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REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NANDOM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE NANDOM ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains twenty four (24) Policy Objectives that are relevant to the Nandom District Assembly. They are grouped under the various departments, Units and Agencies as follows;

Central Administration

- Improve fiscal revenue mobilization and management
- Increase the use of ICT in all sectors of the economy
- Integrate & institutionalize participatory district level planning & budgeting
- Strengthen development policy formulation, planning & M&E processes
- Promote & improve performance in the public and civil services
- Promote gender equity in the political, social & economic development systems & outcomes
- Improve internal security for protection of life and property

Education

- Increase inclusive and equitable access to education at all levels
- Improve management of education service delivery

Health

- Bridge the equity gaps in geographical access to health services
- Promote effective waste management and reduce noise pollution

Agric

- Mitigate the impacts of climate variability and change
- Improve institutional coordination for agriculture development
- Increase access to extension services

Town & Country Planning

- Promote spatially integrated & orderly development of human settlements

Social Welfare/Community Development

- Make social protection effective by targeting the poor & vulnerable
- Ensure effective appreciation and inclusion of disability issues

Works

- Provide adequate, reliable and affordable energy for all & export
- Increase access to adequate, safe, secure and affordable shelter
- Accelerate the provision of adequate, safe and affordable water

Feeder Roads

- Create efficient & effect. transport system that meets user needs

Trade and Tourism

- Mainstream local econ. development (LED) for growth & employment creation
- Promote sustainable tourism to preserve historical & cultural heritage

Disaster Prevention

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability

2. MISSION

NADA is a Decentralized Authority that exists to harness both natural and human resources through Public Private Partnership (PPP) in order to deliver excellent social and economic service in an equitable and transparent manner for the holistic development of its cherished citizens.

3. VISION

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

4. CORE FUNCTIONS

The core functions of the District Assembly as captured in the Local Government Act. Act 462 and Legislative Instrument (L.I 2102) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- Revenue generation through promoting and supporting investment
- Levying and collection of rates, duties and fees
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership

- Co-ordinate all sectoral development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2015	2	2016	2	2017	2
Efficient and effective Internally Generated Revenue embarked upon	Percentage growth in IGF	2015	10%	2016	25%	2017	10%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E reports	2015	4	2016	4	2017	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2015	4	2016	4	2017	4

6. KEY ACHIEVEMENTS FOR 2016

6.1 Education

There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term, emphasis is on the expansion of

infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district. The school system of Kindergarten (KG), Primary and Junior High School, constitute the Basic level and the Senior High School and Technical/Vocational school constitute the second cycle level and the Midwifery School constitute the Tertiary.

The Assembly has carried out construction of a great number of physical educational infrastructures across the district spanning Primary to Junior High School Blocks to the Tertiary level such as the construction of:

- 3-unit Classroom block with ancillary at Zumopare
- 3-unit Classroom block with ancillary at Kogle
- 3-unit Classroom block with ancillary at Nandom Midwifery School
- 3-unit Classroom block with ancillary at Nabugagn

6.2 Health

The District Health Administration serves at the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into Sub-Districts which offers comprehensive Public Health Services.

All of the 5 sub-Districts are being served by 4 Health Centres and one polyclinic.

The St. Theresa's hospital is a CHAG institution which serves as the District hospital. With the inauguration of the CHPs concept to enhance access to health care services, the District has six (6) CHPS compounds in operation. There are 108 trained TBAs, 81 community based surveillance volunteers and 178 CBAs. There are 8 chemical sellers in the district predominantly located at the urban points and a private maternity home located in Nandom.

Health service is made accessible to the population through 6 static health facilities and 59 outreach points.

The 2016 budget focuses on providing more health infrastructure to promote healthcare delivery. It also caters for the training of health sector workers including nurses, midwives and other persons in the medical field. The budget also provides incentives for medical doctors in the district. Preventive healthcare is also one of the programmes well catered for in the budget.

In collaboration with the directorate of Health Service and our Development Partners, notably the Japanese International Co-operation Agency (JICA), has built two (2) CHPS compounds at Guri and Bekyiteng in the district.

6.3 Water and Sanitation

Table 7: Water and Sanitation

Indicator	2014	2015
% of population served with safe water	90.2%	85.0%
% of population served with safe excreta disposal facility	65.25%	80.00%

Source: CWSA, Wa Regional Office & DEHSU, Nandom

As the saying goes “water is life” and “sanitation is dignity”, the Assembly continuous to pursue its policy of bettering the lives of the people in terms of the provision of good quality drinking water and sanitation facilities.

The Assembly also under took the following water and sanitation projects which were completed are in use as indicated in the table below.

S/N	PROJECT	LOCATION	STAGE OF WORK
1	Renovation of 10.no. boreholes	District Wide	Work done and boreholes are in use
2	Drilling of 20no. boreholes	District Wide	Boreholes completed and in use.

Care International and UNICEF, our development partners have helped the district immensely in championing the CLTS campaign; as a result the district has attained 80% ODF.

6.4 Agriculture

Agriculture accounts for 80% of the district economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. In other words the agriculture, commerce and industry sub-sectors of the economy are all short of private sector led programmes and projects. The difference between the two (agriculture vs. commerce, service and industry) arises due to the various governmental and NGO interventions in the agriculture (farming) and services sector. Key among government interventions this year, 2016 is the supply of about 1,500 bags of subsidized fertilizers for our gallant farmers.

6.5 Roads

The road sector has not seen any development over the period, especially the Nandom – Hamile Highway and other feeder roads in the district are in deplorable states. The District Assembly has made several efforts to Ministry of Transport and other government agencies involved in the road sectors to work on the roads as it is posing serious health problem to the people, but it appears little effort is being made to put the roads in good shape. We will continue to appeal to the government and other duty bearers to work on the roads.

The District Assembly has however used part of its scarce resources to work on some of the feeder roads as follows;

NO	PROJECT TITLE	REMARKS
1	Spot improvement of Nandom-Ketuo Feeder Road	Completed
2	Spot improvement of Baseble-Magtang Feeder Road	Completed
3	Spot improvement of Bulegangn-Nandomkpee Feeder Road	Completed

The Assembly also maintained some feeder roads including Culvert/Drainage/Kerb and Road Edge cleaning along the Brutu- hospital road, Tuopare and Nandomkpee.

6.6 Energy

About 32 more communities have been connected to the national grid, under the Self-Help Electrification Programme phase 5 (SHEP-5).

200 Low Tension Poles were also procured and distributed to various communities to facilitate the connection.

6.7 Markets

As part of efforts to improve upon the Local Economy, work is currently on-going to get the Puffien Area Council a market located at Kokoligu. Plans are in place to upgrade the Nandom, Tuopare and Baseble markets.

6.8 Livelihood Empowerment against Poverty (Leap)

The programme is doing tremendously well in the district and the Assembly is providing every support to ensure its sustenance. So far, 2,915 persons are benefiting from the programme in the district. As at the end of the second quarter of this year, an amount of **Two Hundred and Twenty-Two Thousand, Nine Hundred and Fourteen Ghana Cedis (GH¢222,914.00) was disbursed to all the beneficiaries.**

6.9 Ghana School Feeding Programme (GSFP)

The programme has greatly helped in increasing the enrolment and retention of school children in school. A total of 36 schools are currently benefiting from the programme in the district. In all, 12,472 pupils are being fed on school days with 49 caterers engaged to prepare nutritionally balanced meals for the children.

6.10 Street Naming and Property Addressing System

The implementation of the system in the district has reached far since all the major streets of the district have been named with work yet to begin on the naming of properties in the district.

6.11 Ghana National Household Registration (GNHR)

The registration exercise of the above programme began in the district in August, this year and still on-going. The aim of the exercise is to establish a single national household register from which social protection programmes will select their beneficiaries.

6.12 Security Situation

The District has remained relatively peaceful during the period due to the vigilance of the District Security Council (DISEC) and its allied security agencies. Activities that were likely to breach the peace and security of the district were pre-empted and nipped in the bud before they degenerated into chaotic situations.

7. SUMMARY OF KEY EXPENDITURE TRENDS

As at the end of August, 2016 stood at **GH¢2,766,413.00 out of the GH¢5,814,154.67** budgeted for the year representing 47.57%. This represents a marginal increment over the same period last year which was 43.96%. The Assembly was able to mobilize revenue of **GH¢94,608.84** of the **GH¢98,548.00** budgeted for as it's internally Generated Fund (IGF) representing 96.00%. IGF has seen a tremendous increase as compared to same period last year which stood at 67.15%. The increase in the IGF generated is partly due to proactive measures put in place by management at the Town/Area Councils such as prompt payment of 50% due all Town/Area Councils, the use of task force in revenue generation among others. We encourage all parties in revenue mobilization to keep up the good work and together find out more strategies to improve IGF in the years.

Below is the table representing details of the revenue situation of the Assembly as at 31st August, 2016.

No	Revenue Item	Budget (Gh¢)	Actual To Date (Gh¢)
1	District Assemblies Common Fund (DACF)	2,788,009.53	1,661,922.08
2	District Development Facility (DDF)	911,645.57	461,883.00
3	Ghana School Feeding Programme	-	8,533.06
4	Others(GSOP)	1,305,161.17	152,640.00
5	Internally Generated Fund (IGF)	98,548.00	94,608.84
	Total	5,103,364.27	2,379,586.98

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nandom District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of 64 (Sixty-four) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Accounts Officers, Internal Auditors, HR Officer, Environmental Health Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Human Resource Development and Management
- Planning, Budgeting and Coordination;

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.1: General Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is sixty four (64) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

CHALLENGES

- Irregular flow of funds

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mandatory District reports prepared and submitted	Quarterly Administrative performance reports submitted by	15 th April, 15 th July, 15 th October and 15 th Jan, 2016	15 th April, 15 th July, 15 th October and 15 th Jan, 2017	15 th April, 15 th July, 15 th October and 15 th Jan, 2018	15 th April, 15 th July, 15 th October and 15 th Jan, 2019	15 th April, 15 th July, 15 th October and 15 th Jan, 2020
Procurement Plan Developed and Implemented	Approved Procurement Plan by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee Meetings	4	4	4	4	4
Assembly's programs and projects disseminated	Number of media and public engagements (including Town Hall Meetings)	2	2	2	2	2

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organization	Completion of New Office Complex for the Assembly
Procurement of Office Supplies and Consumables	Renovate 2No. Area Council Offices
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Publication and Information Dissemination Campaigns	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

Servicing of Assembly and Sub-Committee Meetings	
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**BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT
BUDGET SUB-PROGRAM SUMMARY**

**PROGRAM 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM SP 1.2: Finance**

Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of six (6). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Accurate monthly Financial Statements by	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month

	Prepare accurate documentation on Annual Financial records by	15 th Jan, 2016	15 th Jan, 2017	15 th Jan, 2018	15 th Jan, 2019	15 th Jan, 2020
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	January, 2015	January, 2016	January, 2017	January, 2018	January, 2019
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
ARIC meetings organized quarterly	ARIC meeting organized by	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved	October, 2014	October, 2015	October, 2016	October, 2017	October, 2018

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Revenue mobilization Activities	Construction of Kokoligu Market
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.3: Human Resource

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the district Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one (1) carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	10	8	12
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Manpower Skills Development	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two (2) Budget Analysts and three (3) Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Plans and Budget Estimates prepared and implemented	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	Quarterly Progress Report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Organise mid-year revive of plans and budget by	End of July	End of July	End of July	End of July	End of July

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programs and Projects	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Officer
- Other agencies

A total staff of..... are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officer, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;

- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- Inadequate teaching staff
- increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment (JHS)	GER	82.0%	85.0%	99.2%	110.0%	121.0%
	NER	49.0%	52.0%	76.0%	94.0%	110.0%
	GPI	0.95	0.97	0.97	1.0	1.10
Improved Teacher	% of trained	84.5%	89.0%	79%	85%	87%

Professionalism and Deployment	teachers					
	PTR	15	18	34	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:2.8	1:3.0	1:0.6	1:13	1:2.5
Increased accountability and M&E	Teacher attendance rate	89%	92%	82.3%	85%	90%
	% of pupils having access to seating places	80%	85%	96%	100%	100%

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
District Best Teachers Award	Construction of 2no. 3unit classroom blocks at Yirpelle and Dabagteng
Conduct District Mock Examination for JHS	Construction of 1No.3unit classroom block with ancillary at Zumopare
Provision for District Education Oversight committee (DEOC) Meetings	Construction of 1no. 3unit classroom blocks at Kogle
Remuneration for Kindergarten teachers	Construction of 1no. 3Units staff quarters of decentralized Dept. at Nandom.
My 1st Day at school celebration	
Support to 100no. Needy but brilliant students at all level of institutions.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

To increase access to quality health care service delivery in Nandom District

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- DPCU
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of three hundred and nineteen (319) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Geographic access to Health Improved	Functional CHPS rate	9	11	14	16	17
Access to Finance Improved	% of finances released	78%	85%	100%	100%	100%
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	4	4	4
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	0.4%	0.0%	<0.5%	<0.5%	<0.5%
Child Maternal Health Improved	% Reduction in Maternal Mortality	67%	100%	100%	100%	100%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	73	73	85	100	100

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

OPERATIONS	PROJECTS
Organize annual awards for health professionals in the district	Furnishing of 4no. CHPs Compound at Nandomkpe, Yipelle, Tom and Sonne
Support for immunization exercises and the national health activities	Construction of 1no. 3bedroom Doctors Quarters at Bapelle
Manage Epidemics.(Support CSM, cholera, Ebola programmes)	Construction of 1no. 3bedroom Doctors Quarters at Bapelle
Motivation for Dist. Medical Officers	Provide electricity at CHPS compound at Bekyiteng, Sonne, Bu. Tankyara

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

Sub-Programme SP2.3 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by twenty six (26) officers and it is funded by GoG and IGF

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Sanitation Day Exercise continued	Clean up exercises undertaken	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month
Premises, food vendors and drinking bars inspected and screened throughout the year	Number of premises, food vendors and drinking bars inspected and screened quarterly	10	15	20	25	30
The District made stray-animal-free	Number of monitoring exercise undertaken monthly	-	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Every two (2) weeks	Every two (2) weeks	Every two (2) weeks	Weekly	Weekly

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Celebrate and award ODF communities	Procurement of Sanitary equivalents
Medical examination of all food and drink sellers in the District	Acquire land for the development of a public cemetery
Servicing of Clean Up exercises and Campaigns	Acquisition of refuse disposal sites for Nandom

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

Sub - Programme SP2.4 Birth and Death Registration Services

1. Budget Programme Objectives

The main objective is to ensure effective implementation of the decentralisation policy.

2. Budget Sub-Programme Description

This programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery.

The programme is carried out by one (1). Officer in the district and it is funded by GoG.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fresh births registration improved	No. of fresh births registration	350	608	400	500	600
	No. of communities covered in registration drive	1	3	6	6	6

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Field Registration Exercise	
Awareness and Sensitization on essence of both Births and Death registration	
Massive fresh Births Registrations	

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of seven (7) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

Main Output s	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child and family policy rolled out	Number households engaged in Child protection discussions	35	50	100	150	250
PWD's Supported with funds	Timely disbursement of disability fund to PWD's	Five days after recommendation from Fund Committee	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Provision for Community Care Activities	Construction of 1no. 3 bedroom Quarters for Head of Social Welfare & Comm. Dev't. at Goziir
Child Rights Promotion and Protection	
Organise two days workshops on child Mgt skills for proprietors/proprietresses of Day Care Centres in the Dist.	
Support Persons With Disability (PWD's)	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Works Department

A total of two (2) staff is involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP3.2: Spatial Planning

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.

- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of two (2) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG and Internally Generated Funds

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Well-structured and integrated urban development promoted	No. of months it takes to issue building permits	3	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Revenue generation improved through Property Addressing system	Address Dataset with Revenue Software installed on computer platform	-	-	1	1	1

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Develop a complete address data base for Nandom District Assembly	Provision for Street Naming and Property Addressing System
Conduct refresher training for Technical Officers on Map Maker/LUPMIS	

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub - Programme SP3.3 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated district development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the district. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organisational unit involved is the Works Department of the District Assembly. The Department has total staff strength of two (2) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Consultancy services provided for all development projects	All consultants serviced	1	1	1	1	1
Maintenance of Street lights	All street lights serviced annually	4	4	4	4	4

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	Construction of 1no. 4units multi-detached staff quarters in Nandom
Maintenance of Street lights	Drilling of 5no. new boreholes -district wide

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate link between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agric, BAC and NBSSI. The total number of staff implementing this programme is three (3)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.1 Agricultural Services and Management

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is thirty four (34)

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	20	60	60	60
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	-	9 FBO's	9 FBO's	10 FBO's

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
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Internal Management of the Organization	Rehabilitation of 4no. Small earth dam at Ketuo,Nabugan, tantuo and panyang.
Organise National Farmers Day Celebration	Facilitate and encourage dry season farming in Dist.

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	845,495		
030104 1.4. Increase access to extension services and re-orient agric edu	0	129,527		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	65,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	27,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	75,838		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	373,274		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	70,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	51,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	246,900		
060103 1.3. Improve management of education service delivery	0	117,897		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	742,975		
060403 4.3 Improve efficiency in governance & management of the health system	0	49,640		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	3,334		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	41,640		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	1,002,872		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	52,338		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,922,282		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,118,411	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	61,690		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	12,426		
070402 4.2. Promote & improve performance in the public and civil services	0	128,502		
071104 11.4. Ensure effective integration of PWDs into society	0	98,781		

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>
<i>Grand Total ¢</i>	6,118,411	6,118,411	0	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>
389 01 01 001 30		5,626,418.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Revenue Collected From Rate by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		11,180.00	0.00	0.00	0.00
1412022	Property Rate	11,180.00	0.00	0.00	0.00
<i>Output</i>	0002 Revenue Collected From Land by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		1,500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,500.00	0.00	0.00	0.00
<i>Output</i>	0003 Revenue Collected From Fines&Fees by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		14,966.00	0.00	0.00	0.00
1423001	Markets	14,966.00	0.00	0.00	0.00
<i>Output</i>	0004 Revenue Collected From Licence by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		49,360.00	0.00	0.00	0.00
1422071	Business Providers	49,360.00	0.00	0.00	0.00
<i>Output</i>	0005 Revenue Collected From Rent Income by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		3,140.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,140.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue Collected From Investment by end of Dec.2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		28,000.00	0.00	0.00	0.00
1415008	Investment Income	28,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Donor and GOG Funds Transferred by end of Dec.2017				
From other general government units		5,518,272.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	438,313.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,093,623.00	0.00	0.00	0.00
1331003	DACF - MP	267,896.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,023,222.38	0.00	0.00	0.00
1331011	District Development Facility	695,218.00	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>
389 06 00 001 30 Agriculture, ,	336,966.53	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 MoFA Compensation-GOG				
From other general government units	239,914.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	239,914.53	0.00	0.00	0.00
<i>Output</i> 0002 GoG G&S Transfer				
From other general government units	22,052.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,052.00	0.00	0.00	0.00
<i>Output</i> 0003 Donor				
From other general government units	75,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
389 08 02 001 30 Social Welfare & Community Development, Social Welfare,	116,611.27	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Compensation-GOG				
From other general government units	109,809.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	109,809.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG G&S Transfer				
From other general government units	6,802.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,802.27	0.00	0.00	0.00
389 10 02 001 30 Works, Public Works,	38,414.82	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Works Compensation-GoG				
From other general government units	38,414.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,414.82	0.00	0.00	0.00
Grand Total	6,118,411.00	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>
Nandom District-Nandom	0	0	0	6,118,411	853,949	853,949
Central GoG Sources	0	0	0	855,606	834,716	834,716
Management and Administration	0	0	0	438,313	442,696	442,696
Infrastructure Delivery and Management	0	0	0	38,415	38,799	38,799
Social Services Delivery	0	0	0	116,911	110,907	110,907
Economic Development	0	0	0	261,967	242,314	242,314
IGF-Retained Sources	0	0	0	108,146	19,234	19,234
Management and Administration	0	0	0	108,146	19,234	19,234
CF (MP) Sources	0	0	0	267,896	0	0
Management and Administration	0	0	0	267,896	0	0
CF (Assembly) Sources	0	0	0	3,093,673	0	0
Management and Administration	0	0	0	2,017,962	0	0
Infrastructure Delivery and Management	0	0	0	150,000	0	0
Social Services Delivery	0	0	0	829,811	0	0
Economic Development	0	0	0	44,901	0	0
Environmental and Sanitation Management	0	0	0	51,000	0	0
Non-Gov Sources	0	0	0	1,097,872	0	0
Management and Administration	0	0	0	20,000	0	0
Economic Development	0	0	0	1,077,872	0	0
DDF Sources	0	0	0	695,218	0	0
Management and Administration	0	0	0	56,413	0	0
Infrastructure Delivery and Management	0	0	0	369,112	0	0
Social Services Delivery	0	0	0	269,692	0	0
Grand Total	0	0	0	6,118,411	853,949	853,949

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>
Nandom District-Nandom	0	0	0	6,118,411	853,949	853,949
Management and Administration	0	0	0	2,908,730	461,930	461,930
SP1.1: General Administration	0	0	0	2,718,537	461,930	461,930
21 Compensation of employees [GFS]	0	0	0	457,356	461,930	461,930
211 Wages and Salaries	0	0	0	457,356	461,930	461,930
21110 Established Position	0	0	0	438,313	442,696	442,696
21111 Wages and salaries in cash [GFS]	0	0	0	19,043	19,234	19,234
22 Use of goods and services	0	0	0	562,952	0	0
221 Use of goods and services	0	0	0	562,952	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22102 Utilities	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	107,344	0	0
22108 Consulting Services	0	0	0	18,000	0	0
22109 Special Services	0	0	0	402,608	0	0
31 Non Financial Assets	0	0	0	1,698,230	0	0
311 Fixed assets	0	0	0	1,698,230	0	0
31111 Dwellings	0	0	0	379,185	0	0
31112 Nonresidential buildings	0	0	0	642,651	0	0
31113 Other structures	0	0	0	404,334	0	0
31121 Transport equipment	0	0	0	104,284	0	0
31122 Other machinery and equipment	0	0	0	48,395	0	0
31131 Infrastructure Assets	0	0	0	119,381	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	61,690	0	0
22 Use of goods and services	0	0	0	61,690	0	0
221 Use of goods and services	0	0	0	61,690	0	0
22109 Special Services	0	0	0	61,690	0	0
SP1.5: Human Resource Management	0	0	0	128,502	0	0
22 Use of goods and services	0	0	0	128,502	0	0
221 Use of goods and services	0	0	0	128,502	0	0
22107 Training - Seminars - Conferences	0	0	0	128,502	0	0
Infrastructure Delivery and Management	0	0	0	557,527	38,799	38,799
SP2.1 Physical and Spatial Planning	0	0	0	75,838	0	0
31 Non Financial Assets	0	0	0	75,838	0	0
311 Fixed assets	0	0	0	75,838	0	0
31111 Dwellings	0	0	0	35,838	0	0
31113 Other structures	0	0	0	40,000	0	0
SP2.2 Infrastructure Development	0	0	0	481,689	38,799	38,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	38,415	38,799	38,799
211 Wages and Salaries	0	0	0	38,415	38,799	38,799
21110 Established Position	0	0	0	38,415	38,799	38,799
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22109 Special Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	443,274	0	0
311 Fixed assets	0	0	0	443,274	0	0
31111 Dwellings	0	0	0	373,274	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
Social Services Delivery	0	0	0	1,216,414	110,907	110,907
SP3.1 Education and Youth Development	0	0	0	201,017	0	0
22 Use of goods and services	0	0	0	117,897	0	0
221 Use of goods and services	0	0	0	117,897	0	0
22109 Special Services	0	0	0	117,897	0	0
31 Non Financial Assets	0	0	0	83,120	0	0
311 Fixed assets	0	0	0	83,120	0	0
31112 Nonresidential buildings	0	0	0	83,120	0	0
SP3.2 Health Delivery	0	0	0	712,828	0	0
22 Use of goods and services	0	0	0	20,974	0	0
221 Use of goods and services	0	0	0	20,974	0	0
22101 Materials - Office Supplies	0	0	0	3,334	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
22109 Special Services	0	0	0	14,640	0	0
28 Other expense	0	0	0	32,000	0	0
282 Miscellaneous other expense	0	0	0	32,000	0	0
28210 General Expenses	0	0	0	32,000	0	0
31 Non Financial Assets	0	0	0	659,854	0	0
311 Fixed assets	0	0	0	659,854	0	0
31111 Dwellings	0	0	0	36,839	0	0
31112 Nonresidential buildings	0	0	0	623,016	0	0
SP3.3 Social Welfare and Community Development	0	0	0	302,569	110,907	110,907
21 Compensation of employees [GFS]	0	0	0	109,809	110,907	110,907
211 Wages and Salaries	0	0	0	109,809	110,907	110,907
21110 Established Position	0	0	0	109,809	110,907	110,907
22 Use of goods and services	0	0	0	137,922	0	0
221 Use of goods and services	0	0	0	137,922	0	0
22107 Training - Seminars - Conferences	0	0	0	20,102	0	0
22109 Special Services	0	0	0	117,819	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0

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>
31 Non Financial Assets	0	0	0	34,838	0	0
311 Fixed assets	0	0	0	34,838	0	0
31111 Dwellings	0	0	0	34,838	0	0
Economic Development	0	0	0	1,384,740	242,314	242,314
SP4.1 Trade, Tourism and Industrial development	0	0	0	12,426	0	0
22 Use of goods and services	0	0	0	12,426	0	0
221 Use of goods and services	0	0	0	12,426	0	0
22109 Special Services	0	0	0	12,426	0	0
SP4.2 Agricultural Development	0	0	0	1,372,314	242,314	242,314
21 Compensation of employees [GFS]	0	0	0	239,915	242,314	242,314
211 Wages and Salaries	0	0	0	239,915	242,314	242,314
21110 Established Position	0	0	0	239,915	242,314	242,314
22 Use of goods and services	0	0	0	129,527	0	0
221 Use of goods and services	0	0	0	129,527	0	0
22109 Special Services	0	0	0	129,527	0	0
31 Non Financial Assets	0	0	0	1,002,872	0	0
311 Fixed assets	0	0	0	1,002,872	0	0
31131 Infrastructure Assets	0	0	0	1,002,872	0	0
Environmental and Sanitation Management	0	0	0	51,000	0	0
SP5.2 Natural Resource Conservation	0	0	0	51,000	0	0
22 Use of goods and services	0	0	0	36,000	0	0
221 Use of goods and services	0	0	0	36,000	0	0
22102 Utilities	0	0	0	36,000	0	0
31 Non Financial Assets	0	0	0	15,000	0	0
311 Fixed assets	0	0	0	15,000	0	0
31113 Other structures	0	0	0	15,000	0	0
Grand Total	0	0	0	6,118,411	853,949	853,949

**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	
Nandom District-Nandom	826,451	1,019,374	2,371,350	4,217,175	19,043	89,103	0	108,146	0	0	0	151,413	1,641,677	1,793,090	6,118,411
Management and Administration	438,313	587,628	1,698,230	2,724,171	19,043	89,103	0	108,146	0	0	0	76,413	0	76,413	2,908,730
Central Administration	438,313	587,628	1,451,330	2,477,271	19,043	89,103	0	108,146	0	0	0	76,413	0	76,413	2,661,830
Administration (Assembly Office)	438,313	587,628	1,451,330	2,477,271	19,043	89,103	0	108,146	0	0	0	76,413	0	76,413	2,661,830
Education, Youth and Sports	0	0	246,900	246,900	0	0	0	0	0	0	0	0	0	0	246,900
Education	0	0	246,900	246,900	0	0	0	0	0	0	0	0	0	0	246,900
Infrastructure Delivery and Management	38,415	0	150,000	188,415	0	0	0	0	0	0	0	0	369,112	369,112	557,527
Physical Planning	0	0	40,000	40,000	0	0	0	0	0	0	0	0	35,838	35,838	75,838
Town and Country Planning	0	0	40,000	40,000	0	0	0	0	0	0	0	0	35,838	35,838	75,838
Works	38,415	0	110,000	148,415	0	0	0	0	0	0	0	0	333,274	333,274	481,689
Public Works	38,415	0	40,000	78,415	0	0	0	0	0	0	0	0	333,274	333,274	411,689
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Social Services Delivery	109,809	328,793	508,120	946,722	0	0	0	0	0	0	0	0	269,692	269,692	1,216,414
Education, Youth and Sports	0	117,897	0	117,897	0	0	0	0	0	0	0	0	0	0	117,897
Education	0	117,897	0	117,897	0	0	0	0	0	0	0	0	0	0	117,897
Health	0	52,974	508,120	561,095	0	0	0	0	0	0	0	0	234,854	234,854	795,949
Hospital services	0	52,974	508,120	561,095	0	0	0	0	0	0	0	0	234,854	234,854	795,949
Social Welfare & Community Development	109,809	157,922	0	267,731	0	0	0	0	0	0	0	0	34,838	34,838	302,569
Social Welfare	109,809	157,922	0	267,731	0	0	0	0	0	0	0	0	34,838	34,838	302,569
Economic Development	239,915	66,953	0	306,868	0	0	0	0	0	0	0	75,000	1,002,872	1,077,872	1,384,740
Agriculture	239,915	54,527	0	294,442	0	0	0	0	0	0	0	75,000	1,002,872	1,077,872	1,372,314
	239,915	54,527	0	294,442	0	0	0	0	0	0	0	75,000	1,002,872	1,077,872	1,372,314
Trade, Industry and Tourism	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	12,426
Trade	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	12,426
Environmental and Sanitation Management	0	36,000	15,000	51,000	0	0	0	0	0	0	0	0	0	0	51,000
Health	0	36,000	15,000	51,000	0	0	0	0	0	0	0	0	0	0	51,000
Environmental Health Unit	0	36,000	15,000	51,000	0	0	0	0	0	0	0	0	0	0	51,000

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>	438,313
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West		
Location Code	1011100	Nandom-Nandom		

				Compensation of employees [GFS]	438,313	
Objective	000000	Compensation of Employees			438,313	
Program	910001	Management and Administration			438,313	
Sub-Program	9100011	SP1.1: General Administration			438,313	
Operation	000000		0.0	0.0	0.0	438,313

Wages and Salaries					438,313
2111001	Established Post				438,313

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	108,146
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West		
Location Code	1011100	Nandom-Nandom		

				Compensation of employees [GFS]	19,043	
Objective	000000	Compensation of Employees			19,043	
Program	910001	Management and Administration			19,043	
Sub-Program	9100011	SP1.1: General Administration			19,043	
Operation	000000		0.0	0.0	0.0	19,043

Wages and Salaries					19,043
2111102	Monthly paid & casual labour				19,043

				Use of goods and services	89,103	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			89,103	
Program	910001	Management and Administration			89,103	
Sub-Program	9100011	SP1.1: General Administration			89,103	
Operation	738901	Internal management of the organisation	1.0	1.0	1.0	61,759

Use of goods and services					61,759
2210909	Operational Enhancement Expenses				61,759

Operation	738903		1.0	1.0	1.0	21,844
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Use of goods and services					21,844
2210509	Other Travel & Transportation				21,844

Operation	738904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,500
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Use of goods and services					5,500
2210502	Maintenance & Repairs - Official Vehicles				5,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	267,896
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office) Upper West					
Location Code	1011100	Nandom-Nandom					
Use of goods and services							71,158
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					71,158
Program	910001	Management and Administration					71,158
Sub-Program	9100011	SP1.1: General Administration					71,158
Operation	738916	Provision for MP's Dist. Programs		1.0	1.0	1.0	71,158
Use of goods and services							71,158
2210909 Operational Enhancement Expenses							71,158
Non Financial Assets							196,738
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					196,738
Program	910001	Management and Administration					196,738
Sub-Program	9100011	SP1.1: General Administration					196,738
Project	738917	Provision for MP's Dist. Projects		1.0	1.0	1.0	196,738
Fixed assets							196,738
3111103 Bungalows/Flats							196,738

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			1,771,062
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office)	Upper West			
Location Code	1011100	Nandom-Nandom				

Use of goods and services						516,470
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				65,000
Program	910001	Management and Administration				65,000
Sub-Program	9100011	SP1.1: General Administration				65,000
Operation	738920	Internal security and disaster management in the District	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210909 Operational Enhancement Expenses						65,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				312,691
Program	910001	Management and Administration				312,691
Sub-Program	9100011	SP1.1: General Administration				312,691
Operation	738901	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210201 Electricity charges						5,000
Operation	738903		1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210502 Maintenance & Repairs - Official Vehicles						45,000
2210503 Fuel & Lubricants - Official Vehicles						35,000
Operation	738904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Operation	738912	D.A Consultancies Fees	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210804 Contract appointments						18,000
Operation	738915	Unforeseen events- Goods and Services	1.0	1.0	1.0	139,691
Use of goods and services						139,691
2210909 Operational Enhancement Expenses						139,691
Operation	738919	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210909 Operational Enhancement Expenses						40,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				61,690
Program	910001	Management and Administration				61,690
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				61,690
Operation	738918	Budget Preparation	1.0	1.0	1.0	61,690
Use of goods and services						61,690

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210909 Operational Enhancement Expenses						61,690
Objective	070402	4.2. Promote & improve performance in the public and civil services				77,089
Program	910001	Management and Administration				77,089
Sub-Program	9100015	SP1.5: Human Resource Management				77,089
Operation	738902	Manpower Skills Development	1.0	1.0	1.0	77,089
Use of goods and services						77,089
2210710 Staff Development						77,089
Non Financial Assets						1,254,592
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				27,000
Program	910001	Management and Administration				27,000
Sub-Program	9100011	SP1.1: General Administration				27,000
Project	738956	Maintenance of Street Light and Office plant.	1.0	1.0	1.0	27,000
Fixed assets						27,000
3112214 Electrical Equipment						27,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,227,592
Program	910001	Management and Administration				1,227,592
Sub-Program	9100011	SP1.1: General Administration				1,227,592
Project	738905	Publication and Publicity	1.0	1.0	1.0	8,000
Fixed assets						8,000
3111204 Office Buildings						8,000
Project	738906	Procurement of 1no. Double cabin pick-up vehicle	1.0	1.0	1.0	104,284
Fixed assets						104,284
3112101 Motor Vehicle						104,284
Project	738907	Furnishing of new D.A Offices Complex	1.0	1.0	1.0	119,381
Fixed assets						119,381
3113108 Furniture and Fittings						119,381
Project	738908	Acquiring & documentation/leasing of Assembly Lands	1.0	1.0	1.0	25,819
Fixed assets						25,819
3111204 Office Buildings						25,819
Project	738909	Computer hardwares and accessories	1.0	1.0	1.0	21,395
Fixed assets						21,395
3112208 Computers and Accessories						21,395
Project	738910	Contractual obligations and commitments	1.0	1.0	1.0	526,781
Fixed assets						526,781
3111103 Bungalows/Flats						122,448
3111313 Workshop						404,334
Project	738911	Counterpart funding and Self-Help Projects	1.0	1.0	1.0	149,742
Fixed assets						149,742
3111204 Office Buildings						149,742
Project	738913	Renovation of 4.no. Area Council office Block	1.0	1.0	1.0	54,897

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						54,897
3111204 Office Buildings						54,897
Project	738914	Unforeseen events- Investment	1.0	1.0	1.0	157,293

Fixed assets						157,293
3111204 Office Buildings						157,293
Project	738921	Valuation of economic properties, street naming and property address system for the dist.	1.0	1.0	1.0	60,000

Fixed assets						60,000
3111103 Bungalows/Flats						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13403	Non-Gov	<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1011100	Nandom-Nandom				

Use of goods and services 20,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	738919	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210909 Operational Enhancement Expenses						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			56,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3890101001	Nandom District-Nandom_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1011100	Nandom-Nandom				

Use of goods and services 56,413

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100011	SP1.1: General Administration				5,000
Operation	738919	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210909 Operational Enhancement Expenses						5,000

Objective	070402	4.2. Promote & improve performance in the public and civil services				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	738902	Manpower Skills Development	1.0	1.0	1.0	51,413

Use of goods and services						51,413
2210710 Staff Development						51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	2,661,830
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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>	364,797
Function Code	70912	Primary education					
Organisation	3890302002	Nandom District-Nandom_Education, Youth and Sports_Education_Primary_Upper West					
Location Code	1011100	Nandom-Nandom					
Use of goods and services							117,897
Objective	060103	1.3. Improve management of education service delivery					117,897
Program	910003	Social Services Delivery					117,897
Sub-Program	9100031	SP3.1 Education and Youth Development					117,897
Operation	738925	Implemenation of GES activities		1.0	1.0	1.0	117,897
Use of goods and services							117,897
2210909 Operational Enhancement Expenses							117,897
Non Financial Assets							246,900
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					246,900
Program	910001	Management and Administration					246,900
Sub-Program	9100011	SP1.1: General Administration					246,900
Project	738922	Construction of 1no. 3unit classroom blocks at Yirpelle		1.0	1.0	1.0	107,963
Fixed assets							107,963
3111205 School Buildings							107,963
Project	738923	Renovation of St. Paul primary school at nandom		1.0	1.0	1.0	22,975
Fixed assets							22,975
3111256 WIP School Buildings							22,975
Project	738924	Construction of 2no. 3unit classroom blocks at Nabugangn & Zummoupare		1.0	1.0	1.0	115,962
Fixed assets							115,962
3111205 School Buildings							115,962
Total Cost Centre							364,797

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>				51,000
Function Code	70740	Public health services					
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West					
Location Code	1011100	Nandom-Nandom					
Use of goods and services							36,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					36,000
Program	910005	Environmental and Sanitation Management					36,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					36,000
Operation	738935	Siphoning of 10no. public toilets. Dist.-Wide	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210205 Sanitation Charges							15,000
Operation	738937	Environmental Health operations	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210205 Sanitation Charges							21,000
Non Financial Assets							15,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					15,000
Program	910005	Environmental and Sanitation Management					15,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					15,000
Project	738936	Acquire land for the development of a public cemetery	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111302 Cemeteries							15,000
Total Cost Centre							51,000

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>				561,095
Function Code	70731	General hospital services (IS)					
Organisation	3890403001	Nandom District-Nandom_Health_Hospital services__Upper West					
Location Code	1011100	Nandom-Nandom					
Use of goods and services							20,974
Objective	060403	4.3 Improve efficiency in governance & management of the health system					17,640
Program	910003	Social Services Delivery					17,640
Sub-Program	9100032	SP3.2 Health Delivery					17,640
Operation	738933	Support health activities and operations	1.0	1.0	1.0		17,640
Use of goods and services							17,640
2210711 Public Education & Sensitization							3,000
2210909 Operational Enhancement Expenses							14,640
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					3,334
Program	910003	Social Services Delivery					3,334
Sub-Program	9100032	SP3.2 Health Delivery					3,334
Operation	738934	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		3,334
Use of goods and services							3,334
2210105 Drugs							3,334
Other expense							32,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					32,000
Program	910003	Social Services Delivery					32,000
Sub-Program	9100032	SP3.2 Health Delivery					32,000
Operation	738932	Support to Doctors, nurses trainee, midwives,EMT's and other critical health personnel and Award Schemes	1.0	1.0	1.0		32,000
Miscellaneous other expense							32,000
2821012 Scholarship/Awards							32,000
Non Financial Assets							508,120
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					508,120
Program	910003	Social Services Delivery					508,120
Sub-Program	9100031	SP3.1 Education and Youth Development					83,120
Project	738928	Construction of 2no. CHPS compounds at Bu and Nabugagn	1.0	1.0	1.0		83,120
Fixed assets							83,120
3111253 WIP Health Centres							83,120
Sub-Program	9100032	SP3.2 Health Delivery					425,000
Project	738927	Provide electricity at CHPS compound at Bekyiteng, Sonne, Bu.	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111202 Clinics							45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738930	Construction of 2no. CHPs Compound at Ko-nayir and Betaglu	1.0	1.0	1.0	180,000
Fixed assets						180,000
	3111207	Health Centres				180,000
Project	738931	Construction of 1no. Orthopedic Theatre/Ward(Male/Female Ward)	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3111251	WIP Hospitals				200,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70731	General hospital services (IS)				
Organisation	3890403001	Nandom District-Nandom_Health_Hospital services__Upper West				
Location Code	1011100	Nandom-Nandom				
						Total By Fund Source
						234,854
						Non Financial Assets
						234,854
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				234,854
Program	910003	Social Services Delivery				234,854
Sub-Program	9100032	SP3.2 Health Delivery				234,854
Project	738926	Construction & Furnishing of 1no. Health Centre at Nandom	1.0	1.0	1.0	198,016
Fixed assets						198,016
	3111207	Health Centres				198,016
Project	738929	Construction of 1no. 3bedroom Doctors Quarters at Bapelle	1.0	1.0	1.0	36,839
Fixed assets						36,839
	3111153	WIP Bungalows/Flat				36,839
						Total Cost Centre
						795,949

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>				261,967
Function Code	70421	Agriculture cs					
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West					
Location Code	1011100	Nandom-Nandom					
Compensation of employees [GFS]							239,915
Objective	000000	Compensation of Employees					239,915
Program	910004	Economic Development					239,915
Sub-Program	9100042	SP4.2 Agricultural Development					239,915
Operation	000000		0.0	0.0	0.0		239,915
Wages and Salaries							239,915
2111001 Established Post							239,915
Use of goods and services							22,052
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					22,052
Program	910004	Economic Development					22,052
Sub-Program	9100042	SP4.2 Agricultural Development					22,052
Operation	738938	Service farmers day celebration in the District	1.0	1.0	1.0		8,551
Use of goods and services							8,551
2210909 Operational Enhancement Expenses							8,551
Operation	738939	MoFA operations	1.0	1.0	1.0		6,101
Use of goods and services							6,101
2210909 Operational Enhancement Expenses							6,101
Operation	738940	Capacity building for Farmers.	1.0	1.0	1.0		7,400
Use of goods and services							7,400
2210909 Operational Enhancement Expenses							7,400

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>			32,475
Function Code	70421	Agriculture cs				
Organisation	3890600001	Nandom District-Nandom_Agriculture	Upper West			
Location Code	1011100	Nandom-Nandom				
Use of goods and services						32,475
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				32,475
Program	910004	Economic Development				32,475
Sub-Program	9100042	SP4.2 Agricultural Development				32,475
Operation	738938	Service farmers day celebration in the District	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210909 Operational Enhancement Expenses						12,000
Operation	738939	MoFA operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210909 Operational Enhancement Expenses						5,000
Operation	738940	Capacity building for Farmers.	1.0	1.0	1.0	15,475
Use of goods and services						15,475
2210909 Operational Enhancement Expenses						15,475

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13403	Non-Gov	<i>Total By Fund Source</i>			1,077,872
Function Code	70421	Agriculture cs				
Organisation	3890600001	Nandom District-Nandom_Agriculture Upper West				
Location Code	1011100	Nandom-Nandom				
Use of goods and services						75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	738939	MoFA operations	1.0	1.0	1.0	54,800
Use of goods and services						54,800
2210909 Operational Enhancement Expenses						54,800
Operation	738940	Capacity building for Farmers.	1.0	1.0	1.0	20,200
Use of goods and services						20,200
2210909 Operational Enhancement Expenses						20,200
Non Financial Assets						1,002,872
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				1,002,872
Program	910004	Economic Development				1,002,872
Sub-Program	9100042	SP4.2 Agricultural Development				1,002,872
Project	738941	Rehabilitation of 4no. Small earth dam at Ketuo,Nabugan, tantuo and panyang	1.0	1.0	1.0	1,002,872
Fixed assets						1,002,872
3113109 Irrigation Systems						1,002,872
Total Cost Centre						1,372,314

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>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3890702001	Nandom District-Nandom_Physical Planning_Town and Country Planning_Upper West					
Location Code	1011100	Nandom-Nandom					
Non Financial Assets							40,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					40,000
Project	738942	Prepare new physical plans and lay out for Nandom	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111305 Car/Lorry Park							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				35,838
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3890702001	Nandom District-Nandom_Physical Planning_Town and Country Planning_Upper West					
Location Code	1011100	Nandom-Nandom					
Non Financial Assets							35,838
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					35,838
Program	910002	Infrastructure Delivery and Management					35,838
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					35,838
Project	738943	Construction of 1no. 3 bedroom Quarters for Head of physical planning at Domangye.	1.0	1.0	1.0		35,838
Fixed assets							35,838
3111153 WIP Bungalows/Flat							35,838
Total Cost Centre							75,838

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>				116,911
Function Code	71040	Family and children					
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1011100	Nandom-Nandom					
Compensation of employees [GFS]							109,809
Objective	000000	Compensation of Employees					109,809
Program	910003	Social Services Delivery					109,809
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					109,809
Operation	000000		0.0	0.0	0.0	109,809	
Wages and Salaries							109,809
2111001 Established Post							109,809
Use of goods and services							7,102
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					4,802
Program	910003	Social Services Delivery					4,802
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,802
Operation	738944	Social protection programmes	1.0	1.0	1.0	4,802	
Use of goods and services							4,802
2210702 Visits, Conferences / Seminars (Local)							4,802
Objective	070102	7.2 Expand & sustain opportunities for effective citizens' engagement					2,300
Program	910003	Social Services Delivery					2,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,300
Operation	738948	Economic empowerment for vulnerable and women group	1.0	1.0	1.0	2,300	
Use of goods and services							2,300
2210702 Visits, Conferences / Seminars (Local)							1,300
2210711 Public Education & Sensitization							1,000

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	150,819
Function Code	71040	Family and children		
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1011100	Nandom-Nandom		

				Use of goods and services	130,819	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			2,000	
Operation	738944	Social protection programmes	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210702 Visits, Conferences / Seminars (Local)					2,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement			30,038	
Program	910003	Social Services Delivery			30,038	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			30,038	
Operation	738946	Economic empowerment for vulnerable and women group	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210711 Public Education & Sensitization					6,000	
Operation	738948	Economic empowerment for vulnerable and women group	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education & Sensitization					5,000	
Operation	738949	Dist. Traditional activities supported annual.	1.0	1.0	1.0	19,038
Use of goods and services					19,038	
2210909 Operational Enhancement Expenses					19,038	
Objective	071104	11.4. Ensure effective integration of PWDs into society			98,781	
Program	910003	Social Services Delivery			98,781	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			98,781	
Operation	738947	Support to PWD	1.0	1.0	1.0	98,781
Use of goods and services					98,781	
2210909 Operational Enhancement Expenses					98,781	
				Other expense	20,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement			20,000	
Program	910003	Social Services Delivery			20,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			20,000	
Operation	738949	Dist. Traditional activities supported annual.	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009 Donations					20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				34,838
Function Code	71040	Family and children					
Organisation	3890802001	Nandom District-Nandom_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1011100	Nandom-Nandom					
Non Financial Assets							34,838
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					34,838
Program	910003	Social Services Delivery					34,838
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					34,838
Project	738945	Construction of 1no. 3 bedroom Quarters for Head of Social Welfare & Comm. Dev't. at Goziri	1.0	1.0	1.0		34,838
Fixed assets							34,838
	3111153	WIP Bungalows/Flat					34,838
Total Cost Centre							302,569

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>	38,415
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Compensation of employees [GFS]	38,415	
Objective	000000	Compensation of Employees			38,415	
Program	910002	Infrastructure Delivery and Management			38,415	
Sub-Program	9100022	SP2.2 Infrastructure Development			38,415	
Operation	000000		0.0	0.0	0.0	38,415

Wages and Salaries						38,415
2111001	Established Post					38,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Non Financial Assets	40,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			40,000	
Program	910002	Infrastructure Delivery and Management			40,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			40,000	
Project	738950	Renovation of 2no. Decentralized dept Quarters	1.0	1.0	1.0	40,000

Fixed assets						40,000
3111153	WIP Bungalows/Flat					40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			333,274
Function Code	70610	Housing development				
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						333,274
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				333,274
Program	910002	Infrastructure Delivery and Management				333,274
Sub-Program	9100022	SP2.2 Infrastructure Development				333,274
Project	738951	Construction of 1no. 4units multi-detached staff quarters in Nandom	1.0	1.0	1.0	278,016
Fixed assets						278,016
3111103 Bungalows/Flats						278,016
Project	738952	Construction of 1no. 3units multi-detached staff quarters in Nandom	1.0	1.0	1.0	35,259
Fixed assets						35,259
3111153 WIP Bungalows/Flat						35,259
Project	738953	Servicing of DDF Project Rention	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111105 Palace						20,000
Total Cost Centre						411,689

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>			70,000
Function Code	70630	Water supply				
Organisation	3891003001	Nandom District-Nandom_Works_Water_Upper West				
Location Code	1011100	Nandom-Nandom				
Non Financial Assets						70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	738954	Drilling of 5. new boreholes district wide	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3113110	Water Systems				70,000
Total Cost Centre						70,000

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	12,426
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3891102001	Nandom District-Nandom_Trade, Industry and Tourism_Trade Upper West					
Location Code	1011100	Nandom-Nandom					
Use of goods and services							12,426
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					12,426
Program	910004	Economic Development					12,426
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					12,426
Operation	738955	Promotion of MSMEs in the district		1.0	1.0	1.0	12,426
Use of goods and services							12,426
2210909 Operational Enhancement Expenses							12,426
Total Cost Centre							12,426
Total Vote							6,118,411

**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
Nandom District-Nandom	826,451	1,019,374	2,371,350	4,217,175	19,043	89,103	0	108,146	0	0	0	151,413	1,641,677	1,793,090	6,118,411
Management and Administration	438,313	587,628	1,698,230	2,724,171	19,043	89,103	0	108,146	0	0	0	76,413	0	76,413	2,908,730
SP1.1: General Administration	438,313	448,849	1,698,230	2,585,391	19,043	89,103	0	108,146	0	0	0	25,000	0	25,000	2,718,537
SP1.3: Planning, Budgeting and Coordination	0	61,690	0	61,690	0	0	0	0	0	0	0	0	0	0	61,690
SP1.5: Human Resource Management	0	77,089	0	77,089	0	0	0	0	0	0	0	51,413	0	51,413	128,502
Infrastructure Delivery and Management	38,415	0	150,000	188,415	0	0	0	0	0	0	0	0	369,112	369,112	557,527
SP2.1 Physical and Spatial Planning	0	0	40,000	40,000	0	0	0	0	0	0	0	0	35,838	35,838	75,838
SP2.2 Infrastructure Development	38,415	0	110,000	148,415	0	0	0	0	0	0	0	0	333,274	333,274	481,689
Social Services Delivery	109,809	328,793	508,120	946,722	0	0	0	0	0	0	0	0	269,692	269,692	1,216,414
SP3.1 Education and Youth Development	0	117,897	83,120	201,017	0	0	0	0	0	0	0	0	0	0	201,017
SP3.2 Health Delivery	0	52,974	425,000	477,974	0	0	0	0	0	0	0	0	234,854	234,854	712,828
SP3.3 Social Welfare and Community Development	109,809	157,922	0	267,731	0	0	0	0	0	0	0	0	34,838	34,838	302,569
Economic Development	239,915	66,953	0	306,868	0	0	0	0	0	0	0	75,000	1,002,872	1,077,872	1,384,740
SP4.1 Trade, Tourism and Industrial development	0	12,426	0	12,426	0	0	0	0	0	0	0	0	0	0	12,426
SP4.2 Agricultural Development	239,915	54,527	0	294,442	0	0	0	0	0	0	0	75,000	1,002,872	1,077,872	1,372,314
Environmental and Sanitation Management	0	36,000	15,000	51,000	0	0	0	0	0	0	0	0	0	0	51,000
SP5.2 Natural Resource Conservation	0	36,000	15,000	51,000	0	0	0	0	0	0	0	0	0	0	51,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom District-Nandom	0	0	0	4,013,026	0	0
Management and Administration	0	0	0	1,698,230	0	0
Maintenance of Street Light and Office plant.	0	0	0	27,000	0	0
Publication and Publicity	0	0	0	8,000	0	0
Procurement of 1no. Double cabin pick-up vehicle	0	0	0	104,284	0	0
Furnishing of new D.A Offices Complex	0	0	0	119,381	0	0
Acquiring & documentation/leasing of Assembly Lands	0	0	0	25,819	0	0
Computer hardwares and accessories	0	0	0	21,395	0	0
Contractual obligations and commitments	0	0	0	526,781	0	0
Counterpart funding and Self-Help Projects	0	0	0	149,742	0	0
Unforeseen events- Investment	0	0	0	157,293	0	0
Provision for MP's Dist. Projects	0	0	0	196,738	0	0
Renovation of 4.no. Area Council office Block	0	0	0	54,897	0	0
Valuation of economic properties, street naming and property address system for the dist.	0	0	0	60,000	0	0
Construction of 1no. 3unit classroom blocks at Yirpelle	0	0	0	107,963	0	0
Renovation of St. Paul primary school at nandom	0	0	0	22,975	0	0
Construction of 2no. 3unit classroom blocks at Nabugangn & Zummoupare	0	0	0	115,962	0	0
Infrastructure Delivery and Management	0	0	0	519,112	0	0
Prepare new physical plans and lay out for Nandom	0	0	0	40,000	0	0
Construction of 1no. 3 bedroom Quarters for Head of physical planning at Domangye.	0	0	0	35,838	0	0
Renovation of 2no. Decentralized dept Quarters	0	0	0	40,000	0	0
Construction of 1no. 4units multi-detached staff quarters in Nandom	0	0	0	278,016	0	0
Construction of 1no. 3units multi-detached staff quarters in Nandom	0	0	0	35,259	0	0
Servicing of DDF Project Rention	0	0	0	20,000	0	0
Drilling of 5. new boreholes district wide	0	0	0	70,000	0	0
Social Services Delivery	0	0	0	777,813	0	0
Construction of 2no. CHPS compounds at Bu and Nabugagn	0	0	0	83,120	0	0
Construction & Furnishing of 1no. Health Centre at Nandom	0	0	0	198,016	0	0
Provide electricity at CHPS compound at Bekyiteng, Sonne, Bu.	0	0	0	45,000	0	0
Construction of 1no. 3bedroom Doctors Quarters at Bapelle	0	0	0	36,839	0	0
Construction of 2no. CHPs Compound at Ko-nayir and Betaglu	0	0	0	180,000	0	0
Construction of 1no. Orthopedic Theatre/Ward(Male/Female Ward)	0	0	0	200,000	0	0
Construction of 1no. 3 bedroom Quarters for Head of Social Welfare & Comm. Dev't. at Goziir	0	0	0	34,838	0	0

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>
Economic Development	0	0	0	1,002,872	0	0
<i>Rehabilitation of 4no. Small earth dam at Ketuo, Nabugan, tantuo and panyang</i>	0	0	0	1,002,872	0	0
Environmental and Sanitation Management	0	0	0	15,000	0	0
<i>Acquire land for the development of a public cemetery</i>	0	0	0	15,000	0	0
Grand Total	0	0	0	4,013,026	0	0