



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2020

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NABDAM DISTRICT ASSEMBLY

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## **INTRODUCTION**

### **1. GOAL**

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

### **2. Vision**

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

### **3. Mission**

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

### **4. core functions**

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

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

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

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

### **6. Strategic Policy Objectives**

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

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

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

#### 7. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting	100% timely monthly of financial reporting	2016	80%	2017	85%	2018	90%

Annual Composite Action Plan, Monitoring, Implementation and Reporting	Percentage increase and improvement in revenue mobilization	2016	80%	2017	85%	2018	90%
Improved performance and service delivery	Number/ percentage of services delivered	2016	80%	2017	85%	2018	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	2	2017	5	2018	5
To ensure proper planning and land use development of the Nabdham District	Number of building plans acquired and used.	2016	10	2017	15	2018	20
Land use development control	Records on all unauthorized structures either without permits or against planning standards.	2016	20	2017	35	2018	40
Effective monitoring and supervision of development projects in the district	Number of projects supervised	2016	31	2017	36	2017	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	2015	15	2016	20	2017	25
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2015	3	2016	4	2017	7
Improve coverage of Public Health Care services at the sub-district level through	100% improvement in disease surveillance	2016	100%	2017	100%	2018	100%

community health systems							
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2016	80%	2017	80%	2018	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2016	150	2017	200	2018	300
Communities Sensitized on importance early childhood education	Number of communities sensitised	2016	45	2017	45	2018	50
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analysed	6	6	6	8	10	10
Improvement in the quality of extension service delivery	Number of field days	30	25	48	62	80	90
Effective marketing of agricultural products	Productivity figures and market prices collated and analyzed	6	6	6	8	10	10
Improvement on small business management	Number of SMEs receiving counselling & extension services	10	20	30	50	60	60
Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	100	100	100	100	100	100

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

<b>BPI</b>	<b>MANAGEMENT AND ADMINISTRATION</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>BSP1</b>	<b>General Administration</b>			
	Compensation Of Employees	300,674.00	315,707.70	331,493.09
	Use Of Goods And Services	1,133,378.00	1,190,046.90	1,249,549.25
	Consumption Of Fixed Capital	1,498,661.00	1,573,594.05	1,652,273.75
	Grants	2,932,713.00	3,079,348.65	3,233,316.08
<b>BSP2</b>	<b>Finance And Revenue Mobilisation</b>			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
<b>BSP3</b>	<b>Planning, Budgeting And Coordination</b>			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		<b>117,400.00</b>	<b>121,796.00</b>	<b>123,236.00</b>
<b>BSP5</b>	<b>Human Resource Development</b>			
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		87,413.00	90,213.00	98,859.00

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<b>BP2</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	<b>1,319,289.00</b>	<b>1,353,801.00</b>	<b>1,334,146.00</b>
<b>BSP1</b>	<b>Physical And Spatial Planning</b>	<b>58,392.00</b>	<b>59,550.00</b>	<b>59,302.00</b>
	Compensation Of Employees			
	Use Of Goods And Services	2,355.00	2,421.00	2,379.00
	Consumption Of Fixed Capital	60,000.00	22,616.00	22,220.00
<b>BSP2</b>	<b>Infrastructure Development</b>			
	Compensation Of Employees	33,880.00	35,574.00	37,352.70
	Use Of Goods And Services			
	Consumption Of Fixed Capital	700,000.00	735,000.00	771,750.00
<b>BP3</b>	<b>SOCIAL SERVICE DELIVERY</b>	<b>1,643,542.00</b>	<b>1,686,419.00</b>	<b>1,662,132.00</b>
<b>BSP1</b>	<b>Education Youth And Sports</b>			
	Use Of Goods And Services	148,209.00	155,619.45	163,400.42
	Consumption Of Fixed Capital	420,000.00	441,000.00	463,050.00
	Other Expense	568,209.00	596,619.45	626,450.42
<b>BSP2</b>	<b>Health Delivery</b>	<b>430,463.00</b>	<b>442,516.00</b>	<b>434,768.00</b>
	Compensation Of Employees	0	0	0
	Use Of Goods And Services			
	Consumption Of Fixed Capital	540,000.00	567,000.00	595,350.00
<b>BSP3</b>	<b>Social Welfare And Community Development</b>			
	Compensation Of Employees	241,103.00	253,158.15	265,816.06

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	Use Of Goods And Services	7,049.00	7,401.45	7,771.52
<b>BP4</b>	<b>ECONOMIC DEVELOPMENT</b>			
<b>BSP1</b>	<b>Agriculture</b>			
	Compensation Of Employees	212,418.00	223,038.90	234,190.85
	Use Of Goods And Services	15,948.00	16,745.40	17,582.67
	<b>Enviromental Health</b>			
<b>BSP2</b>	Compensation Of Employees	192,601.00	202,231.05	212,342.60
	Use Of Goods And Services	35,000.00	36,750.00	38,587.50
	<b>Disaster Prevention</b>			
	Compensation Of Employees		0.00	0.00
<b>BP5</b>	Use Of Goods And Services	35,000.00	36,750.00	38,587.50
	<b>GRAND TOTAL</b>	<b>5,213,763.00</b>	<b>5,474,451.15</b>	<b>5,748,173.71</b>

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**PART B: BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**

**1. Budget Programme Objectives**

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Nabdam District to enhance policy formulation, analysis and timely decision making

**2. Budget Programme Description**

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

Under this programme, a total staff strength of 22 will carry out the implementation of the programme.

The sub-programmes under this programme include:

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

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

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

Challenges of the program are:

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

**3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification**  
**Programme 1: Management and Administration**

	<b>Expenditure By Budget Programme</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>

<b>BPI</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>BSP1</b>	<b>General Administration</b>			
	Compensation Of Employees	300,674.00	315,707.70	331,493.09
	Use Of Goods And Services	1,133,378.00	1,190,046.90	1,249,549.25
	Consumption Of Fixed Capital	1,498,661.00	1,573,594.05	1,652,273.75
	Grants	2,932,713.00	3,079,348.65	3,233,316.08
<b>BSP2</b>	<b>Finance And Revenue Mobilisation</b>			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
<b>BSP3</b>	<b>Planning, Budgeting And Coordination</b>			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		<b>117,400.00</b>	<b>121,796.00</b>	<b>123,236.00</b>
<b>BSP5</b>	<b>Human Resource Development</b>	<b>16,800.00</b>	<b>99,998.00</b>	<b>98,860.00</b>
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		104,213.00	190,211.00	197,719.00

## SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

### 1. Objectives

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

### 2. Sub-Programme Description

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

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

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

### 3. Sub Programme Results Statement

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

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Co-ordination of activities	Percentage of Annual Composite programmes implemented by December 2018	80%	85%	90%	95%	100%

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of the departments						
Engagement of stakeholders	Number of stakeholder engagement activities implemented by Dec.2018	5	6	7	8	9
Annual public fora organized	number of Annual public fora organized by December 2018	2	3	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%

### 4. Sub Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Internal management of the District Assembly	Number of activities implemented	2016	10	2017	10	2018	15
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of activities implemented	2016	6	2017	7	2018	8
Cleaning and general services	Percentage of services delivered	2016	80%	2017	85%	2018	90%

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External audit operations	Percentage of planned services delivered	2016	80%	2017	85%	2018	90%
Procurement of office supplies and consumables	Number of times office supplies are procured and used	2016	3	2017	3	2018	4
Protocol services	Number of times service are delivered	2016	5	2017	8	2018	8
Policies and programme review activities	Number of policies and programmes reviewed	2016	3	2017	4	2018	10
Local and international affiliations	Percentage of planned programmes executed	2016	80%	2017	85%	2018	90%
Gender related activities	Number of activities carried out	2016	4	2017	4	2018	5

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

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative

<b>BPI</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
<b>BSP1</b>	<b>General Administration</b>			
	Compensation Of Employees	300,674.00	315,707.70	331,493.09
	Use Of Goods And Services	1,133,378.00	1,190,046.90	1,249,549.25
	Consumption Of Fixed Capital	1,498,661.00	1,573,594.05	1,652,273.75
	Grants	2,932,713.00	3,079,348.65	3,233,316.08
<b>BSP2</b>	<b>Finance And Revenue Mobilisation</b>			

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	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
<b>BSP3</b>	<b>Planning, Budgeting And Coordination</b>			
	Compensation Of Employees	50,400.00	52,920.00	55,566.00
	Use Of Goods And Services	67,000.00	68,876.00	67,670.00
	Consumption Of Fixed Capital			
		<b>117,400.00</b>	<b>121,796.00</b>	<b>123,236.00</b>
<b>BSP5</b>	<b>Human Resource Development</b>			
	Compensation Of Employees	16,000.00	16,800.00	26,732.00
	Use Of Goods And Services	71,413.00	73,413.00	72,127.00
		87,413.00	90,213.00	98,859.00

**1. OBJECTIVES**

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

**2. SUB-PROGRAMME DESCRIPTION**

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

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan

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

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

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

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

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

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

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

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

### Finance and Revenue Mobilization Sub Programme Results Statement

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

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	4	5	6	7	7
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	5	5	5	5	5
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	80%	85%	90%	95%	100%

**FINANCE AND REVENUE MOBILIZATION SUB PROGRAMME OPERATIONS AND PROJECT**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Printing and dissemination of information	Percentage of information disseminated	2016	80%	2017	85%	2018	90%
Revenue mobilisation	100% of planned revenue mobilised	2016	100%	2017	100%	2018	100%
Tendering activities	Number of activities carried out	2016	5	2017	7	2018	10
Treasury accounting activities	Number of activities carried out	2016	10	2017	10	2018	12

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

**Sub-Programme SP1.2: Finance and Revenue Mobilization**

Expenditure By Budget Programme		2018	2019	2020
		Budget	Indicative	Indicative
<b>BSP2</b>	<b>Finance And Revenue Mobilisation</b>			
	Use Of Goods And Services	25,834.00	1,291.70	22,729.00
	Other expense	2,000.00	2,056.00	2,020.00
<b>BSP2</b>	<b>Finance And Revenue Mobilisation</b>			

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

**1. Objectives**

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

**2. Sub-Programme Description**

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

**Some of the sub-programme activities include;**

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

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

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

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

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

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

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

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

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

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	80%	85%	90%	95%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	7	7
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2018	80%	85%	90%	95%	100%
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	10	11	11	12	12

### 4 Planning, Budgeting And Co-Ordination Sub-Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget performance reporting	Number of time budget performance is reported on	2016	3	2017	4	2018	5
Management and Monitoring of policies programmes, and projects	% timely monitoring of programmes and projects	2016	80%	2017	85%	2018	90%
Improved performance and service delivery	Number of programmes coordinated	2016	80%	2017	85%	2018	90%

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

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
<b>BPI</b>	<b>MANAGEMENT AND ADMINISTRATION</b>	300,674.00	315,707.70	331,493.09
<b>BSP3</b>	<b>Planning, Budgeting And Coordination</b>	1,133,378.00	1,190,046.90	1,249,549.25
	Compensation Of Employees	1,498,661.00	1,573,594.05	1,652,273.75
	Use Of Goods And Services	2,932,713.00	3,079,348.65	3,233,316.08
	Consumption Of Fixed Capital			

## SUB-PROGRAMME 1.5: Human Resource Management

### 1. Objectives

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

### 2. Sub-Programme Description

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

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

- Central administration department
- Human resource Unit
- Budget Unit

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

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

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

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

## 3. Human Resource Management Sub Programme Results Statement

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

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training of staff	Number of staff trained	15	17	24	28	30
Quarterly Reports	Quarterly reports produced by the end of the year	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly

#### 4. Human Resource Management Sub- Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Information , education and communication	Percentage of people informed about manpower policies and programmes	2016	70%	2017	80%	2018	85%
Timely preparation and submission of quarterly reports	100% timely quarterly reporting	2016	100%	2017	100%	2018	100%
Current status of work force for manpower planning	Number of staff in active service	2016	106	2017	114	2018	120
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	2	2017	5	2018	5

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

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
<b>BSP5</b>	<b>Human Resource Development</b>	<b>68,213.00</b>	<b>173,411.00</b>	<b>170,987.00</b>
	Compensation Of Employees	<b>16,800.00</b>	<b>99,998.00</b>	<b>98,860.00</b>
	Use Of Goods And Services	51,413.00	73,413.00	72,127.00
<b>BSP5</b>	<b>Human Resource Development</b>	<b>68,213.00</b>	<b>173,411.00</b>	<b>170,987.00</b>

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

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

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

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

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

Challenges of the program are:

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

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

#### Programme 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
BSP1	Physical And Spatial Planning	58,392.00	59,550.00	59,302.00
	Compensation Of Employees			
	Use Of Goods And Services	2,355.00	2,421.00	2,379.00
	Consumption Of Fixed Capital	60,000.00	22,616.00	22,220.00
BSP2	Infrastructure Development			
	Compensation Of Employees	33,880.00	35,574.00	37,352.70
	Use Of Goods And Services			

## SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

### 1. Objectives

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

### 2. Sub-Programme Description

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment. Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

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

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

- Town and Country Planning Department,
- Central Administration

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

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

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

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

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

### 4. Sub- Programme Results Statement

OUTCOME INDICATOR OR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
To ensure proper planning and land use development of the Talensi District	A safe sound, secure and health communication for residence, work and leisure.	2016	5	2017	10	2018	15
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2016	10	2017	10	2018	10
Effective participation in urban/villag	Popular planning and integrated and	2016	10	2017	15	2018	20

e planning and development	development with the public and private sectors.						
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	2016	10	2017	12	2018	15
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	20	2017	25	2018	25
Use of goods and services	Permit application system	2016	10	2017	15	2018	15

##### 5. SUB PROGRAMME OPERATIONS AND PROJECT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2016	2017	BUDGET YEAR 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020

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



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

<b>BP2</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>			
<b>BSP1</b>	<b>Physical And Spatial Planning</b>			
	Compensation Of Employees			
	Use Of Goods And Services	2,355.00	2,421.00	2,379.00
	Consumption Of Fixed Capital	60,000.00	22,616.00	22,220.00

**SUB-PROGRAMME: 2.2 INFRASTRUCTURE DELIVERY**

**1. Budget Sub- Programme Objectives**

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

**2. Budget sub-Programme Description**

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

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

- Central Administration
- Works Department.

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

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

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

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics
- inadequate funds

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

#### 4. SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2016	2017	BUDGET YEAR 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020
Effective monitoring and supervision of development projects in the district	Number of projects supervised	22	25	30	35	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	22	25	30	35	40

#### 4. SUB PROGRAMME OPERATIONS AND PROJECT

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets maintained and rehabilitated	2016	7	2017	7	2018	10
Acquisition of movable and immovable assets	Number of assets acquired.	2016	10	2017	15	2018	20
Management and monitoring of policies, programmes and projects	Number of projects and programmes monitored and supervised	2016	22	2017	25	2018	50

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

### Sub-Programme

#### SP2.2 INFRASTRUCTURE DELIVERY

BSP2	Infrastructure Development			
	Compensation Of Employees	33,880.00	35,574.00	37,352.70
	Use Of Goods And Services			
	Consumption Of Fixed Capital	700,000.00	735,000.00	771,750.00
<b>BSP2</b>	<b>Infrastructure Development</b>			

## PROGRAMME: 3. SOCIAL SERVICES DELIVERY

### 1. BUDGET PROGRAMME OBJECTIVES

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

## 2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

<b>BP3</b>	<b>SOCIAL SERVICE DELIVERY</b>			
<b>BP3</b>	<b>SOCIAL SERVICE DELIVERY</b>			
<b>BSP1</b>	<b>Education Youth And Sports</b>			
	Use Of Goods And Services	148,209.00	155,619.45	163,400.42
	Consumption Of Fixed Capital	420,000.00	581,000.00	788,654.00
<b>BSP2</b>	<b>Health Delivery</b>			
	Compensation Of Employees	0.00	0.00	0.00
	Use Of Goods And Services	420,000.00	441,000.00	463,050.00
	Consumption Of Fixed Capital	568,209.00	596,619.45	626,450.42
<b>Bsp3</b>	<b>Social Welfare And Community Development</b>			
	Compensation Of Employees	241,103.00	253,158.15	265,816.06

### SUB- PROGRAMME: SP3.1 EDUCATION YOUTH AND SPORTS

#### 1. Budget Sub-Programme Objectives

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

## 2. Budget Sub-Programme Description

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

The objective would be achieved through;

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

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

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

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, a total staff strength of 912 will carry out the implementation of the sub-programme.

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

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

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

## 3. EDUCATION YOUTH AND SPORTS SUB PROGRAMME

### RESULTS STATEMENT

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Information , education and communication	% of people informed about school feeding	2016	100%	2017	100%	2018	100%
Manpower skills development	% manpower trained	2016	90%	2017	95%	2018	95%

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

BSP 1	Education Youth And Sports			
	Use Of Goods And Services	148,209.00	155,619.45	163,400.42
	Consumption Of Fixed Capital	420,000.00	441,000.00	463,050.00
	Consumption Of Fixed Capital			
	Other Expense			

## **SUB- PROGRAMME: SP3.2 HEALTH DELIVERY**

### **Budget Sub-Programme Objectives**

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

### **Budget Sub-Programme Description**

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

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

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services

- Disposal of medical waste
- Health Regulation

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

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

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

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

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

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

HEALTH DELIVERY SUB PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Orientation of sub-district staff and volunteers	Number of volunteer orientated	418	418	418	418	418
Training of health staff	Number of staff trained	108	200	250	300	300
Quarterly Reports	Quarterly reports produced by the end of the year	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter

HEALTH DELIVERY SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Implementation of HIV/AIDS related programmes	Number of sensitised on HIV/AIDS	2016		2017		2018	
Publication and dissemination of policies and programmes	% of planned policies and programmes disseminated	2016	90%	2017	95%	2018	95%
Acquisition of movable and immovable assets	Number of assets acquired	2016		2017		2018	
Cleaning and general services	80% of general services delivered	2016	80%	2017	80%	2018	80%
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2016	3	2017	5	2018	7
Publication campaigns and programmes	Number of campaigns undertaken	2016	3	2017	5	2018	7

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

<b>BSP2</b>	<b>Health Delivery</b>	<b>1,085,000.00</b>	<b>1,090,787.00</b>	<b>1,090,598.00</b>
	Compensation Of Employees	0.00	0.00	0.00
	Use Of Goods And Services			
	Consumption Of Fixed Capital	540,000.00	567,000.00	595,350.00

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

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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



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

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

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

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

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

### 3. Social Welfare And Community Development Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	2	4	4	4
Mass education meetings and study group meeting organized	Quarterly report prepared signed and filed.	4	2	4	4	4
LEAP Household Beneficiaries registered	Number of household beneficiaries registered and properly filed.	868	868	1660	2000	2200

Physically challenged registred and supported with Assembly common Fund	Number Physically challenged registered and supported with Assembly common Fund	235	120	400	500	550
Physical challenged trained in vocational skills	Number of physically challenged trained in vocational skills	15	18	25	35	40
Disabilty Fund management committee meetings held.	Number of meetings held	4	2	4	4	4

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

### 1. Social Welfare And Community Development Sub-Programme Operations And Projects

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

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

<b>Bsp3</b>	<b>Social Welfare And Community Development</b>	<b>189,586.00</b>	<b>236,132.00</b>	<b>237,768.00</b>
	Compensation Of Employees	182,537.00	227,561.00	228,817.00
	Use Of Goods And Services	14,098.00	15,620.00	17,142.00

**PROGRAMME: 4. ECONOMIC DEVELOPMENT**

**1. Budget Programme Objective**

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

**2. Budget Programme Description**

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

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

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

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

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

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

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

Challenges to the implementation of the programme include:

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

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

BP4	ECONOMIC DEVELOPMENT			
Bsp1	Agricultural Development			
	Compensation Of Employees	212,418.00	223,038.90	234,190.85
	Use Of Goods And Services	15,948.00	16,745.40	17,582.67
	Use Of Goods And Services from Donor	81,855.79	82,653.19	83,450.59

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

#### 1. Sub-Programme Objective

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

#### 2. Sub-Programme Description

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district-based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

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

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

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

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

The beneficiaries are SMEs, Business operatives and the general public

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

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

### 3. Trade, Tourism And Industrial Development Sub Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promotion of SMEs	Number of SMEs receiving counselling & extension services	0	0	50	100	150
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	375	425	625	650	750
Development of artisanal skills and craftsmanship	Number of artisans trained	0	0	25	50	75
Promoting local economic growth	Quantity of products produced for the local market	90%	90%	90%	90%	

### 4. Trade, Tourism And Industrial Development Sub-Programme Operations And Projects

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Acquisition of movable and immovable assets	Number of assets acquired	2016	5	2017	5	2018	5
Technology transfer	Number of artisans trained	2016	0	2017	0	2018	0
Promotion of SMES	Number of SMEs registered and had capacity building	2016	75	2017	296	2018	450

### SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

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

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

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

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

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

Challenges to the implementation of the programme include:

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farm and home visits conducted	Number of visits	641	966	1200	1200	1200

Demonstrations established	Number of demonstration established	4	10	50	50	50
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	20%	25%	30%	35%
Food processors trained	Number of beneficiaries in food processing	25		30	30	30
Farmers Day organized within the Municipality	Number of farmers receiving awards					
	Number of farmers with exhibitions					

#### BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

#### AGRICULTURAL DEVELOPMENT SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Printing and dissemination of information	Number of activities carried out	2016	5	2017	8	2018	12
Food security	Number of activities carried out to curb food security	2016	10	2017	12	2018	15
Acquisition of movable and immovable assets	Number of assets acquired	2016	4	2017	5	2018	8
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of asset rehabilitated	2016	3	2017	4	2018	5

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

<b>Bsp2</b>	<b>Agricultural Development</b>			
	Compensation Of Employees	212,418.00	223,038.90	234,190.85
	Use Of Goods And Services	15,948.00	16,745.40	17,582.67
	Consumption Of Fixed Capital			
	Consumption Of Fixed Capital			

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB - PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30
	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

**4. Budget Sub-Programme Operations and Projects**

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

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

BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT			
Bsp1	Disaster Prevention And Management			
	Use Of Goods And Services			
	Consumption Of Fixed Capital	35,000.00	36,750.00	38,587.50
	<b>GRAND TOTAL</b>	<b>5,213,763.00</b>	<b>5,474,451.15</b>	<b>5,748,173.71</b>

**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	1,010,297		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,226,870	0		
080206 Improve public expenditure management and budgetary control	0	16,059		
080208 Strengthen economic planning and forecasting	0	86,413		
082201 Promote the development of selected cash crops	0	81,058		
082202 Strengthen processes towards achieving food sovereignty	0	15,948		
090103 Enhance quality of teaching and learning	0	568,209		
090203 Ensure sustainable sources of financing for education	0	719,880		
090304 Improve quality of health service delivery including mental health	0	1,015,919		
091046 Increase access to safe, secure and affordable shelter	0	700,000		
091107 Improve access to sanitation	0	116,198		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	65,521		
100124 Improve capacity to adapt to climate change impacts	0	35,000		
100202 Develop & implement a national digital system for property identification	0	60,000		
110104 Enhance CSOs engagement in public policy decision making	0	14,097		
110106 Enhance public safety	0	16,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	740,962		
<b>Grand Total €</b>	<b>5,226,870</b>	<b>5,261,562</b>	<b>-34,692</b>	<b>-0.66</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>371 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	5,226,869.94	0.00	0.00	0.00
<b>Objective 080203</b> Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output 0001</b> Rates estimated based on the approved rate impost and property data available by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	6,845.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	3,000.00	0.00	0.00	0.00
1415001 Concession Rent	2,845.00	0.00	0.00	0.00
1415002 Ground Rent	500.00	0.00	0.00	0.00
<b>Output 0002</b> Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	9,300.00	0.00	0.00	0.00
1412002 Concessions	4,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
<b>Output 0003</b> Fees and Fines are projected based on the exponential growth rate by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10,873.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422079 Mining Permit	873.00	0.00	0.00	0.00
<b>Output 0004</b> Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10,541.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	541.00	0.00	0.00	0.00
<b>Output 0005</b> Rent on assembly properties are estimated based on data available by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,500.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<b>Output 0006</b> Investment Income by the end of December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	13,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415008 Investment Income	13,000.00	0.00	0.00	0.00
<b>Output 0007</b> Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	5,174,810.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,042,131.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,276,034.00	0.00	0.00	0.00
1331003 DACF - MP	98,208.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	201,058.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,045.40	0.00	0.00	0.00
1331011 District Development Facility	527,332.75	0.00	0.00	0.00
<b>Grand Total</b>	5,226,869.94	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdam District-Nangodi Central	0	0	0	5,261,562	5,271,465	5,314,177
<b>GOG Sources</b>	0	0	0	1,020,343	1,030,246	1,030,546
Management and Administration	0	0	0	300,674	303,681	303,681
Infrastructure Delivery and Management	0	0	0	33,880	34,219	34,219
Social Services Delivery	0	0	0	264,816	267,323	267,464
Economic Development	0	0	0	228,366	230,490	230,649
Environmental and Sanitation Management	0	0	0	192,607	194,533	194,533
<b>IGF Sources</b>	0	0	0	52,060	52,060	52,581
Management and Administration	0	0	0	52,060	52,060	52,581
<b>DACF MP Sources</b>	0	0	0	98,209	98,209	99,191
Social Services Delivery	0	0	0	98,209	98,209	99,191
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,417,039	3,417,039	3,451,210
Management and Administration	0	0	0	1,495,841	1,495,841	1,510,799
Infrastructure Delivery and Management	0	0	0	760,000	760,000	767,600
Social Services Delivery	0	0	0	1,010,000	1,010,000	1,020,100
Environmental and Sanitation Management	0	0	0	151,198	151,198	152,710
<b>DACF PWD Sources</b>	0	0	0	65,521	65,521	66,176
Social Services Delivery	0	0	0	65,521	65,521	66,176
	0	0	0	81,058	81,058	81,869
Economic Development	0	0	0	81,058	81,058	81,869
<b>DDF Sources</b>	0	0	0	527,332	527,332	532,605
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	475,919	475,919	480,678
<b>Grand Total</b>	0	0	0	5,261,562	5,271,465	5,314,177

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdam District-Nangodi Central	0	0	0	5,261,562	5,271,465	5,314,177
<b>Management and Administration</b>	0	0	0	1,899,988	1,902,995	1,918,988
<b>SP1.1: General Administration</b>	0	0	0	1,803,575	1,806,582	1,821,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,674	303,681	303,681
211 Wages and salaries [GFS]	0	0	0	300,674	303,681	303,681
21110 Established Position	0	0	0	300,674	303,681	303,681
<b>22 Use of goods and services</b>	0	0	0	1,140,438	1,140,438	1,151,843
221 Use of goods and services	0	0	0	1,140,438	1,140,438	1,151,843
22101 Materials - Office Supplies	0	0	0	880,638	880,638	889,445
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22113	0	0	0	229,800	229,800	232,098
<b>31 Non Financial Assets</b>	0	0	0	362,463	362,463	366,087
311 Fixed assets	0	0	0	362,463	362,463	366,087
31131 Infrastructure Assets	0	0	0	362,463	362,463	366,087
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	66,413	66,413	67,077
<b>22 Use of goods and services</b>	0	0	0	66,413	66,413	67,077
221 Use of goods and services	0	0	0	66,413	66,413	67,077
22107 Training - Seminars - Conferences	0	0	0	66,413	66,413	67,077
<b>Infrastructure Delivery and Management</b>	0	0	0	793,880	794,219	801,819
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	75,944	76,103	76,703
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,944	16,103	16,103
211 Wages and salaries [GFS]	0	0	0	15,944	16,103	16,103
21110 Established Position	0	0	0	15,944	16,103	16,103
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
<b>SP2.2 Infrastructure Development</b>	0	0	0	717,936	718,115	725,115
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,936	18,115	18,115
211 Wages and salaries [GFS]	0	0	0	17,936	18,115	18,115
21110 Established Position	0	0	0	17,936	18,115	18,115
<b>22 Use of goods and services</b>	0	0	0	700,000	700,000	707,000
221 Use of goods and services	0	0	0	700,000	700,000	707,000
22101 Materials - Office Supplies	0	0	0	700,000	700,000	707,000

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>Social Services Delivery</b>	0	0	0	1,914,465	1,916,972	1,933,610	
<b>SP3.1 Education and Youth Development</b>	0	0	0	788,077	790,276	795,958	
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,868	222,067	222,067	
211 Wages and salaries [GFS]	0	0	0	219,868	222,067	222,067	
21110 Established Position	0	0	0	219,868	222,067	222,067	
<b>22 Use of goods and services</b>	0	0	0	148,209	148,209	149,691	
221 Use of goods and services	0	0	0	148,209	148,209	149,691	
22101 Materials - Office Supplies	0	0	0	148,209	148,209	149,691	
<b>31 Non Financial Assets</b>	0	0	0	420,000	420,000	424,200	
311 Fixed assets	0	0	0	420,000	420,000	424,200	
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200	
<b>SP3.2 Health Delivery</b>	0	0	0	1,025,534	1,025,631	1,035,790	
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,615	9,712	9,712	
211 Wages and salaries [GFS]	0	0	0	9,615	9,712	9,712	
21110 Established Position	0	0	0	9,615	9,712	9,712	
<b>31 Non Financial Assets</b>	0	0	0	1,015,919	1,015,919	1,026,078	
311 Fixed assets	0	0	0	1,015,919	1,015,919	1,026,078	
31112 Nonresidential buildings	0	0	0	1,015,919	1,015,919	1,026,078	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	100,853	101,066	101,862	
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,235	21,447	21,447	
211 Wages and salaries [GFS]	0	0	0	21,235	21,447	21,447	
21110 Established Position	0	0	0	21,235	21,447	21,447	
<b>22 Use of goods and services</b>	0	0	0	79,618	79,618	80,414	
221 Use of goods and services	0	0	0	79,618	79,618	80,414	
22101 Materials - Office Supplies	0	0	0	79,618	79,618	80,414	
<b>Economic Development</b>	0	0	0	309,424	311,548	312,518	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	179,502	181,297	181,297	
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,502	181,297	181,297	
211 Wages and salaries [GFS]	0	0	0	179,502	181,297	181,297	
21110 Established Position	0	0	0	179,502	181,297	181,297	
<b>SP4.2 Agricultural Development</b>	0	0	0	129,922	130,251	131,221	
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,915	33,245	33,245	
211 Wages and salaries [GFS]	0	0	0	32,915	33,245	33,245	
21110 Established Position	0	0	0	32,915	33,245	33,245	
<b>22 Use of goods and services</b>	0	0	0	97,006	97,006	97,976	
221 Use of goods and services	0	0	0	97,006	97,006	97,976	
22101 Materials - Office Supplies	0	0	0	97,006	97,006	97,976	
<b>Environmental and Sanitation Management</b>	0	0	0	343,805	345,731	347,243	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	189,145	190,686	191,036	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,145	155,686	155,686	
211 Wages and salaries [GFS]	0	0	0	154,145	155,686	155,686	
21110 Established Position	0	0	0	154,145	155,686	155,686	
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350	
221 Use of goods and services	0	0	0	35,000	35,000	35,350	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	154,660	155,045	156,207	
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,462	38,847	38,847	
211 Wages and salaries [GFS]	0	0	0	38,462	38,847	38,847	
21110 Established Position	0	0	0	38,462	38,847	38,847	
<b>31 Non Financial Assets</b>	0	0	0	116,198	116,198	117,360	
311 Fixed assets	0	0	0	116,198	116,198	117,360	
31132 Intangible Fixed Assets	0	0	0	116,198	116,198	117,360	
<b>Grand Total</b>	0	0	0	5,261,562	5,271,465	5,314,177	

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I		G		F		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Capex	Service	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Nabdam District-Nangodi Central Management and Administration	890,897	2,046,633	1,498,661	4,535,891	0	52,060	0	52,060	0	0	0	132,471	475,919	603,390	5,261,562
Central Administration	300,674	1,133,378	382,463	1,796,515	0	52,060	0	52,060	0	0	0	51,413	0	51,413	1,899,988
Administration (Assembly Office)	300,674	1,133,378	382,463	1,796,515	0	52,060	0	52,060	0	0	0	51,413	0	51,413	1,899,988
Infrastructure Delivery and Management	33,880	70,000	60,000	733,880	0	0	0	0	0	0	0	0	0	0	733,880
Physical Planning	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Works	33,880	70,000	0	733,880	0	0	0	0	0	0	0	0	0	0	733,880
Office of Departmental Head	33,880	70,000	0	733,880	0	0	0	0	0	0	0	0	0	0	733,880
Social Services Delivery	250,719	162,306	960,000	1,373,025	0	0	0	0	0	0	0	0	475,919	475,919	1,914,465
Education, Youth and Sports	0	148,209	420,000	568,209	0	0	0	0	0	0	0	0	0	0	568,209
Education	0	148,209	420,000	568,209	0	0	0	0	0	0	0	0	0	0	568,209
Health	0	0	540,000	540,000	0	0	0	0	0	0	0	0	475,919	475,919	1,015,919
Office of District Medical Officer of Health	0	0	540,000	540,000	0	0	0	0	0	0	0	0	0	0	540,000
Social Welfare & Community Development	241,103	14,097	0	255,201	0	0	0	0	0	0	0	0	0	0	255,201
Office of Departmental Head	0	14,097	0	14,097	0	0	0	0	0	0	0	0	0	0	14,097
Social Welfare	241,103	0	0	241,103	0	0	0	0	0	0	0	0	0	0	241,103
Birth and Death	9,615	0	0	9,615	0	0	0	0	0	0	0	0	0	0	9,615
	9,615	0	0	9,615	0	0	0	0	0	0	0	0	0	0	9,615
Economic Development	212,418	15,948	0	228,366	0	0	0	0	0	0	0	81,058	0	81,058	308,424
Agriculture	212,418	15,948	0	228,366	0	0	0	0	0	0	0	81,058	0	81,058	308,424
Environmental and Sanitation Management	192,607	35,000	116,198	343,805	0	0	0	0	0	0	0	0	0	0	343,805
Health	192,607	0	116,198	308,805	0	0	0	0	0	0	0	0	0	0	308,805
Environmental Health Unit	192,607	0	116,198	308,805	0	0	0	0	0	0	0	0	0	0	308,805
Disaster Prevention	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000
	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0911100	Nabdam-Nangodi Central	
<b>Total By Fund Source</b>			<b>300,674</b>
Objective 000000 Compensation of Employees			300,674
Program 91001 Management and Administration			300,674
Sub-Program 91001001 SPI.1: General Administration			300,674
Operation 000000			300,674
Wages and salaries (GFS)			300,674
2111001 Established Post			300,674

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			52,060
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>52,060</b>
Objective	000000	Compensation of Employees				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	837123	Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Objective	080206	Improve public expenditure management and budgetary control				16,059
Program	91001	Management and Administration				16,059
Sub-Program	91001001	SP1.1: General Administration				16,059
Operation	837110	Procurement of Office supplies and consumables	1.0	1.0	1.0	16,059
Use of goods and services						16,059
2210102 Office Facilities, Supplies and Accessories						16,059
Objective	080208	Strengthen economic planning and forecasting				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	837127	Internal Audit Operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Objective	110106	Enhance public safety				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001001	SP1.1: General Administration				16,000
Operation	837112	Provision of Maintenance of security in the District	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210106 Oils and Lubricants						16,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				10,001
Program	91001	Management and Administration				10,001
Sub-Program	91001001	SP1.1: General Administration				10,001
Operation	837134	Organize two town hall meetings	1.0	1.0	1.0	10,001
Use of goods and services						10,001
2210101 Printed Material and Stationery						1
2210103 Refreshment Items						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,495,841
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0911100	Nabdam-Nangodi Central				
<b>Use of goods and services</b>						<b>1,133,378</b>
Objective	000000	Compensation of Employees				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	837114	Recruitment, Placement and Promotions	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210701 Training Materials						15,000
Objective	080208	Strengthen economic planning and forecasting				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	837103	Budget Performance Reporting	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	837119	Budget Preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	837125	Planning and Policy Formulation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	837129	Gender Related Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Objective	090203	Ensure sustainable sources of financing for education				357,417
Program	91001	Management and Administration				357,417
Sub-Program	91001001	SP1.1: General Administration				357,417
Operation	837122	Information Management	1.0	1.0	1.0	357,417
Use of goods and services						357,417
2210101 Printed Material and Stationery						357,417
Objective	110109	Ensure full political, administrative and fiscal decentralisation				730,961
Program	91001	Management and Administration				730,961
Sub-Program	91001001	SP1.1: General Administration				730,961
Operation	837117	support National celebrations	1.0	1.0	1.0	90,000
Use of goods and services						90,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>90,000</b>
Operation	837124	Support to the Department of the Assembly	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>30,000</b>
Operation	837126	Tran Sector Dapertment on GIFMIS	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210103 Refreshment Items				<b>25,000</b>
Operation	837128	Periodic reporting of mobilization performance to stakeholders	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210103 Refreshment Items				<b>20,000</b>
Operation	837130	Organize stakeholders forum on fee fixing	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210103 Refreshment Items				<b>5,000</b>
Operation	837132	Purchase of Assembly Pickup	1.0 1.0 1.0	<b>150,000</b>
Use of goods and services				<b>150,000</b>
2211304 Vehicles				<b>150,000</b>
Operation	837133	Capacity buiding and Semininers for staff	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>30,000</b>
Operation	837135	Procure 19 no. of motor bikes	1.0 1.0 1.0	<b>79,800</b>
Use of goods and services				<b>79,800</b>
2211303 Property, Plant and Equipment				<b>79,800</b>
Operation	837136	Operations nd Maintenance	1.0 1.0 1.0	<b>200,000</b>
Use of goods and services				<b>200,000</b>
2210106 Oils and Lubricants				<b>200,000</b>
Operation	837137	Protocol Services	1.0 1.0 1.0	<b>101,161</b>
Use of goods and services				<b>101,161</b>
2210106 Oils and Lubricants				<b>101,161</b>
<b>Non Financial Assets</b>				<b>362,463</b>
Objective	090203	Ensure sustainable sources of financing for education		<b>362,463</b>
Program	91001	Management and Administration		<b>362,463</b>
Sub-Program	91001001	SP1.1: General Administration		<b>362,463</b>
Project	837109	Evaluation and Impact Assesment Activities	1.0 1.0 1.0	<b>362,463</b>
Fixed assets				<b>362,463</b>
3113154 WIP - Utilities Networks				<b>362,463</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		<b>51,413</b>
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	080208	Strengthen economic planning and forecasting		<b>51,413</b>
Program	91001	Management and Administration		<b>51,413</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>51,413</b>
Operation	837131	Manpower Skills Development	1.0 1.0 1.0	<b>51,413</b>
Use of goods and services				<b>51,413</b>
2210710 Staff Development				<b>51,413</b>
<b>Total Cost Centre</b>				<b>1,899,988</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	98,209
Function Code	70912	Primary education		
Organisation	3710302002	Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Amount (GH¢)
Use of goods and services				98,209
Objective	090103	Enhance quality of teaching and learning		98,209
Program	91003	Social Services Delivery		98,209
Sub-Program	91003001	SP3.1 Education and Youth Development		98,209
Operation	837118	Support to brilliant but needy students	1.0 1.0 1.0	98,209

Use of goods and services		98,209
2210117	Teaching and Learning Materials	98,209

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	470,000
Function Code	70912	Primary education		
Organisation	3710302002	Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Amount (GH¢)
Use of goods and services				50,000
Objective	090103	Enhance quality of teaching and learning		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	837118	Support to brilliant but needy students	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210115	Textbooks and Library Books	50,000

				Amount (GH¢)
Non Financial Assets				420,000
Objective	090103	Enhance quality of teaching and learning		420,000
Program	91003	Social Services Delivery		420,000
Sub-Program	91003001	SP3.1 Education and Youth Development		420,000
Project	837121	Construction of 2no 3 unt classroom block at Pitanga and Zua	1.0 1.0 1.0	420,000

Fixed assets		420,000
3111205	School Buildings	420,000

**Total Cost Centre** 568,209

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	540,000
Function Code	70721	General Medical services (IS)		
Organisation	3710401001	Nabdram District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Amount (GH¢)
Non Financial Assets				540,000
Objective	090304	Improve quality of health service delivery including mental health		540,000
Program	91003	Social Services Delivery		540,000
Sub-Program	91003002	SP3.2 Health Delivery		540,000
Project	837104	Construction of 2 no CHPS Compund at Daliga and Tindogo	1.0 1.0 1.0	540,000

Fixed assets		540,000
3111251	WIP - Hospitals	540,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	475,919
Function Code	70721	General Medical services (IS)		
Organisation	3710401001	Nabdram District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		

				Amount (GH¢)
Non Financial Assets				475,919
Objective	090304	Improve quality of health service delivery including mental health		475,919
Program	91003	Social Services Delivery		475,919
Sub-Program	91003002	SP3.2 Health Delivery		475,919
Project	837120	Construction of 2 no. CHPS Compound at Yakoti and Mliboug	1.0 1.0 1.0	475,919

Fixed assets		475,919
3111202	Clinics	475,919

**Total Cost Centre** 1,015,919

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	192,607
Organisation	3710402001	Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East	
Location Code	0911100	Nabdram-Nangodi Central	

Compensation of employees [GFS]			192,607
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Objective	000000	Compensation of Employees	192,607
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Program	91005	Environmental and Sanitation Management	192,607
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Sub-Program	91005001	SP5.1 Disaster prevention and Management	154,145
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Operation	000000	0.0 0.0 0.0	154,145
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Wages and salaries [GFS]			154,145
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2111001 Established Post			154,145
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	38,462
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Operation	000000	0.0 0.0 0.0	38,462
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Wages and salaries [GFS]			38,462
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2111001 Established Post			38,462
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	116,198
Organisation	3710402001	Nabdram District-Nangodi Central_Health_Environmental Health Unit_Upper East	
Location Code	0911100	Nabdram-Nangodi Central	

Non Financial Assets			116,198
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Objective	091107	Improve access to sanitation	116,198
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Program	91005	Environmental and Sanitation Management	116,198
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	116,198
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Project	837115	Sanitation activities	116,198
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Fixed assets			116,198
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3113211 Computer Software			116,198
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<i>Total Cost Centre</i>			308,805
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	228,366
Organisation	3710600001	Nabdram District-Nangodi Central_Agriculture_Upper East	
Location Code	0911100	Nabdram-Nangodi Central	

Compensation of employees [GFS]			212,418
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Objective	000000	Compensation of Employees	212,418
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Program	91004	Economic Development	212,418
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	179,502
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Operation	000000	0.0 0.0 0.0	179,502
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Wages and salaries [GFS]			179,502
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2111001 Established Post			179,502
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Sub-Program	91004002	SP4.2 Agricultural Development	32,915
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Operation	000000	0.0 0.0 0.0	32,915
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Wages and salaries [GFS]			32,915
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2111001 Established Post			32,915
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			Amount (GH¢)
Use of goods and services			15,948
Objective	082202	Strengthen processes towards achieving food sovereignty	15,948
Program	91004	Economic Development	15,948
Sub-Program	91004002	SP4.2 Agricultural Development	15,948
Operation	837116	Strengthen processes towards achieving food sovereignty	15,948

Use of goods and services			15,948
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2210102 Office Facilities, Supplies and Accessories			15,948
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	81,058
Organisation	3710600001	Nabdram District-Nangodi Central_Agriculture_Upper East	
Location Code	0911100	Nabdram-Nangodi Central	

Use of goods and services			81,058
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Objective	082201	Promote the development of selected cash crops	81,058
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Program	91004	Economic Development	81,058
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Sub-Program	91004002	SP4.2 Agricultural Development	81,058
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Operation	837111	Promote the development of selected cash crop	81,058
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Use of goods and services			81,058
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2210106 Oils and Lubricants			81,058
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<i>Total Cost Centre</i>			309,424
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdram District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	100202	Develop & implement a national digital system for property identification		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Project	837106	Develop and implement a national digital system for property identification	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111103 Bungalows/Flats				60,000
<b>Total Cost Centre</b>				<b>60,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,097
Function Code	70620	Community Development		
Organisation	3710801001	Nabdram District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		
<b>Use of goods and services</b>				<b>14,097</b>
Objective	110104	Enhance CSOs engagement in public policy decision making		14,097
Program	91003	Social Services Delivery		14,097
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,097
Operation	837108	Engage in public decision making	1.0 1.0 1.0	14,097
Use of goods and services				14,097
2210101 Printed Material and Stationery				14,097
<b>Total Cost Centre</b>				<b>14,097</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	65,521
Function Code	70620	Community Development		
Organisation	3710801001	Nabdram District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		
<b>Use of goods and services</b>				<b>65,521</b>
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		65,521
Program	91003	Social Services Delivery		65,521
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,521
Operation	837113	PWDs	1.0 1.0 1.0	65,521
Use of goods and services				65,521
2210117 Teaching and Learning Materials				65,521
<b>Total Cost Centre</b>				<b>79,618</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,103
Function Code	71040	Family and children		
Organisation	3710802001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Compensation of employees [GFS]</b>				<b>241,103</b>
Objective	000000	Compensation of Employees		241,103
Program	91003	Social Services Delivery		241,103
Sub-Program	91003001	SP3.1 Education and Youth Development		219,868
Operation	000000		0.0 0.0 0.0	219,868
Wages and salaries [GFS]				219,868
	2111001	Established Post		219,868
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,235
Operation	000000		0.0 0.0 0.0	21,235
Wages and salaries [GFS]				21,235
	2111001	Established Post		21,235
<b>Total Cost Centre</b>				<b>241,103</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,880
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Compensation of employees [GFS]</b>				<b>33,880</b>
Objective	000000	Compensation of Employees		33,880
Program	91002	Infrastructure Delivery and Management		33,880
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,944
Operation	000000		0.0 0.0 0.0	15,944
Wages and salaries [GFS]				15,944
	2111001	Established Post		15,944
Sub-Program	91002002	SP2.2 Infrastructure Development		17,936
Operation	000000		0.0 0.0 0.0	17,936
Wages and salaries [GFS]				17,936
	2111001	Established Post		17,936
<b>Total Cost Centre</b>				<b>33,880</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	700,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911100	Nabdam-Nangodi Central		
<b>Use of goods and services</b>				<b>700,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		700,000
Program	91002	Infrastructure Delivery and Management		700,000
Sub-Program	91002002	SP2.2 Infrastructure Development		700,000
Operation	837105	Construction of DCE and DCD Bungalows	1.0 1.0 1.0	700,000
Use of goods and services				700,000
	2210108	Construction Material		700,000
<b>Total Cost Centre</b>				<b>733,880</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3711500001	Nabdram District-Nangodi Central_Disaster Prevention_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	100124	Improve capacity to adapt to climate change impacts		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	837107	Disaster Management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
<b>Total Cost Centre</b>				<b>35,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,615
Function Code	71090	Social protection n.e.c.		
Organisation	3711700001	Nabdram District-Nangodi Central_Birth and Death_Upper East		
Location Code	0911100	Nabdram-Nangodi Central		
<b>Compensation of employees [GFS]</b>				<b>9,615</b>
Objective	000000	Compensation of Employees		9,615
Program	91003	Social Services Delivery		9,615
Sub-Program	91003002	SP3.2 Health Delivery		9,615
Operation	000000		0.0 0.0 0.0	9,615
Wages and salaries (GFS)				9,615
2111001 Established Post				9,615
<b>Total Cost Centre</b>				<b>9,615</b>
<b>Total Vote</b>				<b>5,261,562</b>

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Total GOG	Capex				Statutory	Capex/ABFA	Others	Goods		Service
Nabdam District-Nangodi Central	890,897	2,046,633	1,498,861	4,535,891	0	52,060	0	52,060	0	0	475,919	608,390	5,261,562
Management and Administration	300,674	1,133,378	382,463	1,796,515	0	52,060	0	52,060	0	0	51,413	51,413	1,899,988
SP1.1: General Administration	300,674	1,068,378	382,463	1,751,515	0	52,060	0	52,060	0	0	0	0	1,803,575
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	0	15,000	0	15,000	0	0	0	0	0	0	51,413	0	66,413
Infrastructure Delivery and Management	33,880	70,000	60,000	793,880	0	0	0	0	0	0	0	0	793,880
SP2.1 Physical and Spatial Planning	15,944	0	60,000	75,944	0	0	0	0	0	0	0	0	75,944
SP2.2 Infrastructure Development	17,936	70,000	0	717,936	0	0	0	0	0	0	0	0	717,936
Social Services Delivery	250,719	162,396	960,000	1,373,025	0	0	0	0	0	0	475,919	473,919	1,914,465
SP2.1 Education and Youth Development	219,688	148,209	420,000	788,077	0	0	0	0	0	0	0	0	788,077
SP2.2 Health Delivery	9,615	0	540,000	549,615	0	0	0	0	0	0	475,919	473,919	1,025,534
SP2.3 Social Welfare and Community Development	21,235	14,097	0	35,332	0	0	0	0	0	0	0	0	100,653
Economic Development	212,418	15,948	0	228,366	0	0	0	0	0	0	81,058	81,058	309,424
SP4.1 Trade, Tourism and Industrial development	179,502	0	0	179,502	0	0	0	0	0	0	0	0	179,502
SP4.2 Agricultural Development	32,915	15,948	0	48,863	0	0	0	0	0	0	81,058	81,058	128,922
Environmental and Sanitation Management	192,607	35,000	116,198	343,805	0	0	0	0	0	0	0	0	343,805
SP5.1 Disaster prevention and Management	154,145	35,000	0	189,145	0	0	0	0	0	0	0	0	189,145
SP5.2 Natural Resource Conservation	38,462	0	116,198	154,660	0	0	0	0	0	0	0	0	154,660
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,580</b>

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nabdam District-Nangodi Central</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,580</b>	<b>1,974,580</b>	<b>1,994,326</b>
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,463</b>	<b>362,463</b>	<b>366,087</b>
Evaluation and Impact Assessment Activities	0	0	0	362,463	362,463	366,087
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
Develop and implement a national digital system for property identification	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,919</b>	<b>1,435,919</b>	<b>1,450,278</b>
Construction of 2no 3 unit classroom block at Pitanga and Zua	0	0	0	420,000	420,000	424,200
Construction of 2 no CHPS Compound at Daliga and Tindogo	0	0	0	540,000	540,000	545,400
Construction of 2 no. CHPS Compound at Yakoti and Miiboug	0	0	0	475,919	475,919	480,678
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,198</b>	<b>116,198</b>	<b>117,360</b>
Sanitation activities	0	0	0	116,198	116,198	117,360
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,580</b>	<b>1,974,580</b>	<b>1,994,326</b>