



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR

2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NANDOM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. DISTRICT PROFILE

Vision of the District

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

Mission Statement

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

The Nandom District Assembly is one of the eleven [11] District Assemblies in the Upper West Region. It was established by a Legislative Instrument (L.I) 2102 and was inaugurated in June 2012.

Population

The 2010 National Population and Housing census results put the District's population at 46,040 with a growth rate of 1.9% which is below the national growth rate and an average household size of 4.1. By projection, the district currently has a population of about 52,589 which comprises of 25, 466 males and 27, 123 females.

District Economy

The private sector is the largest employer in the district accounting for 94.6 percent. Out of this the private informal constitutes 93.2 percent while the private formal make up 1.4 percent. The proportions of employed females working in the private informal sector are 94.6 percent while that of males are 91.9 percent. This makes the private informal sector the dominant employer of the workforce and employing more women.

Agriculture

Agriculture is the major activity that engages about 85% of Nandom District's 46,040 populations. Out of the 7,417 total households in the District, 85.3 percent are agricultural households while 14.7 percent are non-agricultural households. Agricultural production is centred mainly on crops and livestock production largely at a smallholder (2-3 acre holdings) subsistence level with low outputs (Average 0.2-0.3mt/acre for maize).

Markets

The District has three main markets located in Kuturu (Baseble), Ko and Nandom the District Capital. Two of the markets (Baseble and Ko) are in poor condition. Efforts are therefore required to upgrade their infrastructure.

Road

Over three quarters of the road length of feeder roads in the District have now been reshaped or worked upon. The District has two (2) major trunk roads, namely; Lawra-Nandom-Hamile road, Nandom-Ko and Lambussie-Nandom road. Lawra-Nandom-Hamile road continues to receive attention, than the Nandom-Ko and Lambussie-Nandom road making it increasingly un-motorable.

Tourism

The most significant tourism potential in the Nandom District is the **Kakube Festival**. The rich cultural heritage of the people exhibited during this festival has the potential to bring in a lot of foreigners and investors. This can however be achieved if the festival is highly projected and celebrated with support from all stakeholders.

Education

The Nandom district has a total of one hundred and twenty six public and private schools spanning from kindergarten to tertiary. The table below shows the number of schools and the appropriate categorization in the District

LEVEL	NUMBER OF SCHOOLS		
	Total	Public	Private
KG	46	44	2
PRIMARY	43	40	3
JHS	30	29	1
SHS	2	2	0
TVET	4	2	2
MIDWIFERY TRAINING COLLEGE	1	1	0
TOTAL	126	118	8

Health

The District is zoned into 5 Sub-Districts which offers comprehensive Public Health Services. All of the 5 sub-Districts are being served by 4 Health Centres and one polyclinic. The St. Theresa's hospital is a CHAG institution which serves as the District hospital. With the inauguration of the CHPs concept to enhance access to health care services, the District has thirteen (13) CHPS compounds in operation.

Sanitation

The Sanitation situation in the district is among the best in the region and it is the best in the Open Defecation Free (ODF) League Table in the region. Out of the 88 communities in the district, 80 have been certified and declared ODF and most households in these communities have their own latrines. Hand washing awareness is also on the rise in the communities and thus there is less faecal matter related diseases in the district.

2. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly as captured in the Local Governance Act, Act 936 and Legislative Instrument (L.I 2102) are as follows;

- ❖ Formulate, execute plans, programmes and strategies for the effective mobilization and development of the District
- ❖ Revenue generation through promoting and supporting investment
- ❖ Levying and collection of taxes, rates, duties and fees
- ❖ Provide District works and services
- ❖ Initiate programmes for the development of basic infrastructure
- ❖ Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- ❖ Co-ordinate all sectoral development plans/budgets, programmes and projects
- ❖ Monitor and evaluate all development activities to ensure value for money
- ❖ Promote peace, justice and security
- ❖ Conduct studies and research into critical development issues and build a credible data base

3. DISTRICT ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDG'S)

The Nandom District Assembly has adopted the following policy objectives in pursuit of achieving her vision and mission.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Agriculture	Promote livestock and poultry development for food security and income generation	2,16	2.4, 16.1
Trade	Support Entrepreneurship and SME Development	4,8,9,17	4.4, 8.3, 8.6, 8.10, 9.3, 8.3, 8.5, 17.17
Education and Youth Development	Enhance inclusive and equitable access to and participation in quality education at all levels	4	4.1, 4.2, 4.5, 4.a

Health Delivery	Ensure affordable , equitable, easily accessible and Universal Health Coverage (UHC)	1,3,16	1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 3.d,16.6
Physical And Spatial Planning	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	16,17	16.6, 17.16
Planning, Budgeting and Coordination	Improve decentralised planning	16	16.6, 16.7

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Quarterly District M & E reports prepared and submitted	Quarterly M & E Reports	2017	4	2018	2	2019	4
Monthly Financial Reports prepared	Financial Reports	2017	12	2018	7	2019	12
Revenue Mobilization Plan prepared and implemented effectively and efficiently	Percentage growth in IGF	2017	27.89	2018	31.65	2019	35
Budget and Plan review undertaken	Review reports	2017	2	2018	2	2019	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are some of the achievements for the Nandom District Assembly as at September, 2018 through the implementation of projects and Programme;

- Performance contract was signed between the DCD/DCE and RCD/RM
- General Assembly and Sub-Committee meeting organized
- Mid-year review of Annual Action Plan and Budget organised
- Support to conduct mock examination to all final JHS 3 students
- Motivation given to medical doctors at St. Theresa's Hospital
- CLTS activities ongoing in 82 communities
- District Local Economic Development (LED) Plan developed
- Furnishing of new office complex
- Construction of 6-seater toilet facility at Tuopare
- Prepared Composite Plan and Budget for 2019
- Monitored the execution of the plans and budget
- Submit quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department

6. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The Nandom District Assembly projected to raise total revenue of GH¢7,404,436.00 and GH¢6,118,411.00 for 2016 and 2017 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢98,548.00 and GH¢108,146.00 for 2016 and 2017 respectively. By close of year, the Assembly's actual revenue stood at GH¢3,432,495.79 and GH¢2,698,673.51 for 2016 and 2017 respectively

As at September, 2018, the Nandom District Assembly has been able to raise GH¢2,750,949.42 of the total expected revenue of GH¢5,616,593.22, representing 48.98%.

The table below shows the details of the revenue trend for the period.

Table 7.1 Summary of Revenue Trend for the Medium Term

Sources	2016		2017		2018 (September)	
	Budget	Actual	Budget	Actual	Budget	Actual
GoG	680,198.00	492,817.66	930,656.00	813,491.32	954,437.22	616,263.29
IGF	98,548.00	131,737.74	108,146.00	94,990.41	123,666.00	92,951.32
DACF	3,262,890.00	2,123,000.39	3,361,519.00	1,519,271.80	3,238,623.00	1,398,138.97
DDF	946,800.00	531,300.00	695,218.00	-	1,224,867.00	569,832.00
DPs	2,416,000.00	153,640.00	1,022,872.00	270,919.98	75,000.00	73,763.84
Total	7,404,436.00	3,432,495.79	6,118,411.00	2,698,673.51	5,616,593.22	2,750,949.42

The total actual expenditure for the period stood at GH¢4,181,466.66 and GH¢2,378,935.14 respectively for 2016 and 2017.

For Compensation of Employees, the district expended an amount of GH¢495,500.66 and GH¢768,991.32 for 2016 and 2017 respectively. Goods

and Services expenditure for 2016 and 2017 was GH¢1,128,717.00 and GH¢498,662.37 respectively while CAPEX (Capital Expenditure) for the period stood at GH¢4,181,466.66 and GH¢2,378,935.14 for 2016 and 2017 respectively.

For 2018, the Assembly budgeted to spend an amount of GH¢5,896,593.27 and as at 30th September, 2018, an amount of GH¢1,933,902.05 has been expended on Compensation-GH503,441.77, Goods and Services GH¢328,806.36 and Assets GH¢1,101,653.92.

The table below shows the details

Table 7.2 Summary of Expenditure Trend for the Medium Term Year

Item	2016		2017		2018 (September)	
	Budget	Actual	Budget	Actual	Budget	Actual
CFE	685,561.00	495,500.66	845,495.00	768,991.32	923,556.59	503,441.77
Goods & Services	695,218.00	1,128,717.00	1,259,890.00	498,662.37	1,173,867.33	328,806.36
Capex	3,835,986.00	2,557,249.00	4,013,026.00	1,111,281.45	3,234,169.35	1,101,653.92
Total	9,912,832.00	4,181,466.66	6,118,411.00	2,378,935.14	5,896,593.27	1,933,902.05

The total budget (revenue and expenditure) estimated for the Nandom District Assembly for the 2019 fiscal year, amounts to ten million and fifty two thousand, four hundred and twenty Ghana cedis (GH¢10,052,420.00)

This amount is expected from transfer from Central Government (Salaries and goods and service to departments), Internally Generated Funds (IGF) District Assemblies Common Fund (DACF), District Performance Assessment tool Funds and Development Partners (MAG). These funds and will be expended under three expenditure items - Compensation, Goods and Services and Assets.

The details are in the ensuing:

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Area Councils. The various organizational units involved in the delivery of the program include;

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

A total staffs of twenty seven (27) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations are:

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

The number of staff delivering the sub program is thirty one (31) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key issues or challenges facing this Budget Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding for operations
- iii. Absences capacity building for existing staff

3. Budget Sub-Programme Results Statement

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mandatory District reports prepared and submitted	Quarterly reports	4	4	4	4	4
Financial Reports prepared	Monthly Financial Statements	12	12	12	12	12
Procurement Plan Developed and Implemented	Approved procurement plan by	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	8	10	12
Budget Estimates prepared	Budget prepared and approved by	31 st October	31 st October	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programs and Projects	Quarterly and Annual Progress Reports	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Refurbishment of 2No. Area Council Offices
Procurement of Office Supplies and Consumables	Procurement of 1no. double cabin pick-up vehicle
Monitoring & Evaluation of projects and programmes	Acquiring & documentation/leasing of Assembly lands
Promotion of decentralization and local governance at the district level	Furnishing of new office complex
Servicing of Assembly and Sub-Committee Meetings	Procurement of computers, printers and other office logistics

Nandom District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. **Budget Sub-Programme Objective**
 - i. To efficiently manage the finances of the Assembly
 - ii. To effectively mobilize local resources for development
 - iii. To ensure timely disbursement of funds and submission of financial reports

2. **Budget Sub-Programme Description**

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly.

The operations under this sub programme include the following;

 - i. Prepare and maintain proper accounting records, books and reports,
 - ii. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
 - iii. Ensuring inventory and stores management
 - iv. Strategically plan for local resources mobilization.

Departments and Units responsible for implementing this Budget Sub-Programme are the Finance Department, Budget Unit, Sub-structures, and other stakeholders in revenue mobilization.

The number of staff delivering the sub program is five (5) and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The challenges this Sub-Programme had been faced and likely to encounter again are as follows;

- i. Late releases of GoG funds
- ii. Inadequate IGF mobilization
- iii. Inadequate resources to execute Revenue Mobilization Action Plan
- iv. Rate payers not adequately educated on the need to pay tax
- v. Inadequate capacity of Revenue Collectors and Area Council Staff.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monthly Trial Balances and Financial statements prepared	Number of trial balances prepared within the stipulated time	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month	12 By 15 th of ensuing month
Returns submitted Monthly	Number of monthly reports submitted	4	4	4	4	4
Strategic Revenue Improvement Mobilization Action Plan developed	Revenue Action Plan developed	1	1	1	1	1
Projected IGF Target achieved	% of activities implemented in IGF Action Plan	35%	70%	85%	95%	97%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of value Books annually	
Organize routine revenue mobilization campaigns in the Districts	
Organize capacity building for Revenue Collectors and Area Council Staff	
Monitor revenue collections	
Facilitate the development of Revenue Mobilization Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME : 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal.

Equally important is the monitoring and evaluation of performance of Assembly plans, budget and donor projects.

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

The sub-program operations include;

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

The number of staff delivering the sub-program is 18 and the funding source is GoG, Donor funds and Internally Generated Funds. The beneficiaries of this Sub-Program are the Departments, Agencies and the general public.

This Budget Sub-Programme is being challenged with the following issues;

- i. Inadequate releases of funds to execute programmes and projects.
- ii. Inadequate logistics for effective monitoring of projects.
- iii. Inadequate funds to carry out extensive and participatory planning and budgeting processes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
AAP and Budget implemented	Number of projects and programmes implemented	9	13	14	14	14
AAP and Composite Budget Reviewed	Reviewed AAP and Composite Budget	1	1	1	1	1
Quarterly meetings of DPCU and Budget Committee organized	Recorded minutes of DPCU and Budget Committee	3	3	4	4	4
Development programmes and projects monitored	Quarterly reports of monitoring activities	2	3	4	4	4
Quarterly reporting of composite budget implementation	Quarterly reports of budget implementation	4	4	4	4	4
2019 AAP and Budget prepared	Approved 2019 AAP and Composite Budget by 30 th Sep, 2018	1	1	1	1	1
2019 Fee Fixing consultation with rate payer organized	Consultations held by end of second quarter	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Budget Performance Reporting	
Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

The Budget Sub-Programme seeks to strengthen the on-going democratization and decentralization processes of local governance

2. Budget Sub-Programme Description

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, bye-laws and budget of the District.

The Budget Sub-Programme is delivered through the Ordinary and Special meeting of Sub-Committee, Executive Committee and General Assembly.

The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.

The Sub-Programme activities are basically funded with Internally Generated Funds

The beneficiaries of this Budget Sub-Programme is to the benefit of entire citizens of the District.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- i. Inadequate legislative skills of Assembly Members
- ii. Lacks comprehensive knowledge of their core responsibilities
- iii. Inadequate feedback to their representative electoral areas
- iv. Partisan politics affecting benefiting collective decision

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mandatory General Assembly and Committee Organized	There meetings organized	3	3	3	3	3
Working and other documents of the Assembly approved	Approved working documents of 2019 by 30 th September 2018	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept	Done before 30 th Sept
Organize monthly F&A Sub-Committee meetings to discuss Trial Balances	Number of meetings organized	0	0	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly Executive Committee and General Assembly meeting organized	
Quarterly sub-committee meetings organized	
Monthly F&A Sub-Committee meetings organized	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- i. Improve learning; training and development of staff to enable them perform current and future jobs.
- ii. Ensure effective human resource planning.
- iii. Educate staff on discipline and grievance procedure.
- iv. Develop effective and efficient performance management processes

2. Budget Sub-Programme Description

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

The Sub-Programme is delivered through training, appraisal and career progression.

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

The funding for this programme comes from the GoG budget and internally generated funds.

Under this sub programme, total staff strength of two (2) who carried out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme includes the following;

- i. Inadequate staffing
- ii. Inadequate logistical support

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number of officials sponsored for local courses	1	5	5	7	7
Staff Retention	Number of staff trained retained	1	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out performance appraisals	
Organise capacity building plan for staff	
Manpower Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

2. Budget Programme Description

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

The Program is carried out through;

- i. The District Health Directorate
- ii. District Education Directorate
- iii. Social Welfare and Community Development
- iv. The Gender Desk Unit
- v. Other agencies

The total number of staff involved in the implementation of the Budget-Programme is over 60 comprising of Health Administrators, Nurses, Technicians, Environmental Health workers, Educationist, Teachers, Social Workers, Community Development Officer, Gender Officer etc

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

- i. Education and Youth Development
- ii. Health Delivery Services
- iii. Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME: 2.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- i. Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- ii. Improve Teaching and Learning of Science, Mathematics and Technology;
- iii. Improve management of education service delivery;
- iv. Improve the quality of teaching and learning at the basic and secondary levels;
- v. Accelerate Youth and sport development

2. Budget Sub-Programme Description

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

The sub-programme delivers the following key services:

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

Education Directorate and the District Education Oversight Committee are the immediate institution and body responsible for the execution of this Sub-Programme.

The immediate beneficiaries of the Sub-Programme are children of school going age and a long term benefit to the District as a whole

A total number of twenty five (25) staff is involved in the implementation of this sub-programme.

The sub-programme is financed through GoG, Development Partners and Internally generated funds.

The major challenges or issues of this Sub-Programme are as follows;

- i. Inadequate educational infrastructure
- ii. Inadequate trained teachers to improve quality teaching and learning
- iii. Inadequate logistics for effective monitoring and supervision
- iv. High Teacher absenteeism
- v. Inadequate sports facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrolment	Increase number of basic schools	4	5	5	4	4
Improve performance of students	Organize Mock exams for students	1	1	1	1	1
Increased accountability and M&E	Recruitment of Circuit Supervisors	-	4	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for 6 th March celebration	Construction of 1no. library complex
Provide for "My First Day at School"	Construction of 1no. Girls Model School
Support conduct Mock Examination district wide	Procurement of school furniture
Provision of Teaching and Learning materials	Construction of 1no. 3 unit classroom blocks with ancillary facilities at Kambaa
Fuel support for monitoring and supervision of GES activities	Construction and furnishing of 1no. 3 unit classroom blocks with ancillary facilities at Danko
Educational Grants, Subsidies and Assistance to Students	Construction and furnishing of 1no. Day Care at St. Paul's Primary School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- i. To increase access to quality health care service delivery in the District.

2. Budget Sub-Programme Description

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

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

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

- i. District Health Directorate
- ii. Sub District Health Structures
- iii. Social Services Sub-Committee
- iv. DPCU
- v. Hospital Administration
- vi. Ambulance Services

The health service delivery Sub-Programme would be funded with GoG, IGF and Development Partners. The general public is the direct beneficiary of this Sub-Programme.

Total staff strength of about twenty one (21) would be used in executing this Sub-Programme and they include: Administrators, Doctors, Nurses, Para-medics, Physicians, Ambulance Services and other Auxiliary Staff.

Major issues/challenges facing this Budget Sub-Programme are;

- i. Inadequate funding
- ii. Inadequate infrastructure
- iii. Human and logistical constraint

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Functional CHPS Zones	Number of CHPS compounds constructed	2	3	3	3	3
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April
Improve access to health care	No. of CHPS built	2	-	1	2	2
Annual health Reviews conducted	Annual Review Report completed by	End of April	End of April	End of April	End of April	End of April

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide motivational packages for Doctors	Construction of 1no. CHPs Compound with ancillary facilities at Betaglu
Support District Response Initiative on Malaria	Construction and furnishing of 2no. CHPS compound
National Vaccination, Outreach services and health durbars	Construction of NHIS Office
Promote District-Wide Open Defecation Free (ODF) status in the District	Construction and furnishing of Gengenkpe Health Centre
Dislodging and siphoning of septic tanks (Liquid Waste)	Acquire land for the development of a public cemetery
Servicing of Clean Up exercise and Campaigns	Construction and furnishing of 1no. Health Centre at Nandom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

The Sub-Programme is funded with funds from GoG, IGF and Development Partners and the immediate beneficiaries are the Vulnerable, the Aged and PWDs.

Staff strength of 11 is responsible in the execution of the Budget Sub-Programme

Challenges of the sub-programme include;

- i. Extreme poverty coupled by National Fiscal challenges
- ii. Logistical Constraints
- iii. Inadequate office space
- iv. Inadequate staffing

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promote children’s rights	Reports on the number of calendar events celebrated	3	3	3	3	3
Support to PWD’s	Timely disbursement of disability fund to PWD’s	Done	Done	Done	Done	Done

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disbursement of Disability fund to beneficiaries	Capital/Assets Transfers
Internal management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- v. Improve the operational efficiency and competitiveness of the MSMEs
- vi. Enhance MSMEs access to finance
- vii. Improve the technical and entrepreneurial skills of MSMEs
- viii. Intensify the promotion of domestic tourism.

2. Budget Programme Description

The Budget Programme is delivered by implementing policies and programmes that will focus on strategies that will address food security and promoting the economic enhancement of the citizens.

The Departments of Agriculture and Trade and Industry will be engaged in executing the following policies and strategies in addressing the Budget Programme;

- i. Promoting agriculture mechanization
- ii. Improving science, technology and innovation application,
- iii. Increasing access to extension services and re-orientation of agriculture education,
- iv. Improving institutional coordination for agriculture development,
- v. Improving post-production management,
- vi. Rehabilitating viable existing irrigation infrastructure and promoting their efficient utilization,
- vii. Identifying winners in agric-business and promote the growth into competitive industries,
- viii. Facilitating the provision of training and business development services
- ix. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- x. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- xi. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

The total number of staff involve in the implementation of the Budget Programme is thirteen (13) and they comprises Administrators, Extension Officers, Business Advisors, Technology Technicians etc

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 3.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- i. Identifying winners in agric-business and promote the growth into competitive industries,
- ii. Facilitating the provision of training and business development services
- iii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iv. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- v. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Nandom District Assembly

The Sub-Programme has staff strength of Four (4) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community Based Training	Number of trade groups trained	126	131	111	50	75
Management and Development skills	Number of MSE trained	56	51	39	125	175
Training for LBAs	Number of LBAs trained(members)	30	50	25	50	100
Master craft training provided	Number trained	-	-	-	100	125
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Counter Part Funding and LED Activities	Renovation of market sheds
LED Project- CLGF	Construction of market sheds district wide
Identify and publicize tourist sites in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 3.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- i. Improve agriculture productivity
- ii. Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- iii. Promote selected crops, livestock and poultry development for food security, industry and income
- iv. Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly

2. Budget Sub-Programme Description

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens. The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity. Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices. Post-harvest management trainings are provided for farmers to reduce food losses. The key department to involve in the implementation of the Budget Sub-Programme is the Department of Agriculture and is basically funded from GoG, DACF and Donor Partners. A total of four (4) core staff of the Department is involved in executing the Sub-Programme and the benefit goes to the general public.

Key challenges confronting the Sub-Programme are;

- i. Inadequate AEA staff
- ii. Inadequate veterinary staff
- iii. Inadequate Government funding
- iv. Inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promote Extension delivery services	No. of technological dissemination to farmers	7	10	15	20	25
Alternative livelihood development	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	5	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Establish 1no. cashew nursery
Modernising Agric in Ghana Project	Opening up of 20kms new roads district wide
Organize National Farmers Day Celebration	
Support Agric activities and programs to ensure food security	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- i. Planning and management of physical development and growth of human settlement in the country
- ii. Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- iii. Initiate programmes for development of basic infrastructure
- iv. Plan for the development, improvement and management of human settlements and environment in the district

2. Budget Programme Description

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

Operations undertaken under this Sub-Programme include the following:

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Formulate policy and programmes on district works
- Preparation of tender documents for civil works projects
- Facilitation of construction, repairs and maintenance of public roads, drains, diversions and alternation of streets.
- Assisting to build, equipping, closing, maintaining markets and prohibition of stalls in places than markets
- Facilitation of adequate and wholesome supply of potable water.
- Facilitating provision of street lighting in consultation with electric company

The Physical Planning and the Works Departments would be involved in the execution of this Budget Sub-Programme with staff strength of four (4)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 4.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

Planning and management of physical development and growth of human settlement in the country
Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

2. Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of 3 regular staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically the challenges facing the Sub-Programme are as follows;

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	3	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly meetings for Statutory Planning Committee	
Implement updated planning schemes for three sectors/areas	Preparation of Planning Schemes
Organize sensitization programmes	
Carry out Street naming and Property addressing meetings	
Continue Property Numbering exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 4.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective

Initiate programmes for development of basic infrastructure Plan for the development, improvement and management of human settlements and environment in the district.

2. Budget Sub-Programme Description

The Budget Sub-Programme intends to ensure organize human settlement activities within our to towns and villages and also improving access to basic social and economic infrastructure services. The Sub-Programme would be delivered through policy formulation and programmes on district works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Volta River Authority (VRA-NEDCo) among others.

The District Works Department and the Works Sub-Committee of the Executive Committee of the Assembly would be responsible in delivering the Sub-Programme which of course would be funded from GoG and IGF. The entire citizenry of Nandom District are the beneficiaries of the Sub-Programme.

The staff strength to implement the Sub-Programme's operations and projects are four (4) with the support of the Works Sub-Committee members.

Challenges confronting this Sub-Programme include;

- i. inadequate requisite supporting staff
- ii. inadequate technical skills
- iii. Inadequate logistical support of the department

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Basic socio-economic infrastructure provided	Number of projects implemented	5	6	6	6	8
Civil works on projects prepared	Number of tender documents prepared	0	5	6	6	6
Public infrastructure repaired and maintained	Availability of O&M plan	1	1	1	1	1
Construction works monitored	Number of monitoring reports	0	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out of supervision in the construction works	Procure 1no. 30KVA generator for Assembly use
Prepare Tender Documents of Assembly projects.	Construction of 1no. 4 units multi-detached staff quarters in Nandom
Provide for project inspection, handing over of site and taking over projects	Construction of 1no. store house
	Construction of 1no. car park

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The Budget Programme objective aims at enhancing national capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability.

2. Budget Programme Description

This is achieved through the implementation of strategies and policies such as;

- i. Development of effective early warning and response systems including key seismological monitoring stations;
- ii. Strengthen national capacity to combat frequent droughts, floods, forest and other fire outbreaks;
- iii. Enforcing regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc.; and
- iv. Improve the resilience of the national capital to natural disasters especially floods.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- i. To promote Disaster Risk Reduction (DRR) and Climate Change Risk Management
- ii. To strengthen Disaster Prevention and Response Mechanisms.
- iii. To link NADMO’s Disaster Prevention and Management Programmes to the GPRS and re-afforestation through effective social mobilisation for disaster prevention and poverty reduction

2. Budget Sub-Programme Description

This Sub-Programme seeks induct citizens on disaster risk reduction and climate change risk management as and when they occur.

The Sub-Programme is delivered through awareness creation on how to ensure disaster prevention, risk and vulnerability reduction as a means of reducing the impact of disasters on society. Also, the Sub-Programme is to harness human and material resources of communities to develop their potentials and strengths especially in re-afforestation and agricultural development

National Disaster Management Organization (NADMO) is lead unit involve in the implementation of the Sub-Programme is basically funded from GoG.

The beneficiaries of the Sub-Programme are citizens who are affected by the occurrence of disasters and those living along disaster prone areas.

The unit have staff strength of eleven (11) working in the District.

The major challenges facing the unit are lack of adequate resources to function effectively in the face of disaster, inadequate staffing and lack of vehicle & motor bikes to monitor effectively the seven zones in the District.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Climate change policies implemented	Quarterly reports on Climate Change Activities	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Disaster prevention and management activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	916,890		
130201 17.1 strengthen domestic resource mob.	10,052,420	45,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	238,022		
300103 6.2 Sanitation for all and no open defecation by 2030	0	72,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,000		
360101 Combat deforestation, desertification and soil erosion	0	30,000		
360202 15.c Pursue livelihood opportunities	0	100,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410101 Deepen political and administrative decentralisation	0	1,068,142		
410201 Improve decentralised planning	0	175,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	3,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,909,849		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	977,523		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,308		
570102 6.1 Achieve univ. and equit access to water	0	830,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	42,624		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,119,527		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	147,535		
640101 Improve human capital development and management	0	80,000		
660201 Build capacity for sports and recreational development	0	8,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total ¢	10,052,420	10,052,420	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
389 01 01 001 30 Central Administration, Administration (Assembly Office),	431,853.08	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue performance				
From foreign governments(Current)	431,853.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	431,853.08	0.00	0.00	0.00
389 02 00 001 30 Finance, ,	9,390,872.98	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization in the District				
From foreign governments(Current)	9,254,840.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,771.36	0.00	0.00	0.00
1331002 DACF - Assembly	7,737,211.55	0.00	0.00	0.00
1331003 DACF - MP	180,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,323,857.47	0.00	0.00	0.00
Property income [GFS]	50,712.90	0.00	0.00	0.00
1413001 Property Rate	13,618.00	0.00	0.00	0.00
1415002 Ground Rent	37,094.90	0.00	0.00	0.00
Sales of goods and services	85,319.70	0.00	0.00	0.00
1422153 Licence of Business	59,169.60	0.00	0.00	0.00
1422157 Building Plans / Permit	1,800.00	0.00	0.00	0.00
1423001 Markets	24,350.10	0.00	0.00	0.00
389 04 02 001 30 Health, Environmental Health Unit,	197,650.11	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	197,650.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	187,650.11	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
389 06 00 001 30 Agriculture, ,	295,476.26	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	295,476.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	115,629.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	142,557.89	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,289.37	0.00	0.00	0.00
389 08 01 001 30 Social Welfare & Community Development, Office of Departmental Head,	78,698.60	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	78,698.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	65,264.16	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	13,434.44	0.00	0.00	0.00
389 10 02 001 30 Works, Public Works,	89,722.13	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	89,722.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	69,722.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
Grand Total	10,484,273.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Nandom District-Nandom	0	0	0	10,052,420	10,061,589	10,152,944	
GOG Sources	0	0	0	1,054,614	1,063,453	1,065,160	
Management and Administration	0	0	0	445,624	450,081	450,081	
Infrastructure Delivery and Management	0	0	0	89,722	90,419	90,619	
Social Services Delivery	0	0	0	266,349	268,878	269,012	
Economic Development	0	0	0	252,918	254,075	255,448	
IGF Sources	0	0	0	134,436	134,766	135,781	
Management and Administration	0	0	0	91,812	92,142	92,731	
Social Services Delivery	0	0	0	42,624	42,624	43,050	
DACF MP Sources	0	0	0	215,000	215,000	217,150	
Management and Administration	0	0	0	215,000	215,000	217,150	
DACF ASSEMBLY Sources	0	0	0	7,010,817	7,010,817	7,080,925	
Management and Administration	0	0	0	964,329	964,329	973,972	
Infrastructure Delivery and Management	0	0	0	2,605,000	2,605,000	2,631,050	
Social Services Delivery	0	0	0	3,230,313	3,230,313	3,262,616	
Economic Development	0	0	0	171,175	171,175	172,887	
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400	
DACF PWD Sources	0	0	0	120,100	120,100	121,301	
Social Services Delivery	0	0	0	120,100	120,100	121,301	
CIDA Sources	0	0	0	142,558	142,558	143,983	
Economic Development	0	0	0	142,558	142,558	143,983	
DDF Sources	0	0	0	1,374,894	1,374,894	1,388,643	
Management and Administration	0	0	0	85,000	85,000	85,850	
Infrastructure Delivery and Management	0	0	0	519,527	519,527	524,723	
Social Services Delivery	0	0	0	770,367	770,367	778,071	
Grand Total	0	0	0	10,052,420	10,061,589	10,152,944	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Nandom District-Nandom	0	0	0	10,052,420	10,061,589	10,152,944	
Management and Administration	0	0	0	1,801,766	1,806,552	1,819,784	
SP1.1: General Administration	0	0	0	1,105,274	1,108,396	1,116,327	
21 Compensation of employees [GFS]	0	0	0	312,133	315,254	315,254	
211 Wages and salaries [GFS]	0	0	0	312,133	315,254	315,254	
21110 Established Position	0	0	0	294,133	297,074	297,074	
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180	
22 Use of goods and services	0	0	0	553,142	553,142	558,673	
221 Use of goods and services	0	0	0	553,142	553,142	558,673	
22101 Materials - Office Supplies	0	0	0	310,000	310,000	313,100	
22105 Travel - Transport	0	0	0	223,142	223,142	225,373	
22109 Special Services	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	240,000	240,000	242,400	
311 Fixed assets	0	0	0	240,000	240,000	242,400	
31121 Transport equipment	0	0	0	150,000	150,000	151,500	
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900	
SP1.2: Finance and Revenue Mobilization	0	0	0	108,771	109,059	109,859	
21 Compensation of employees [GFS]	0	0	0	28,771	29,059	29,059	
211 Wages and salaries [GFS]	0	0	0	28,771	29,059	29,059	
21110 Established Position	0	0	0	13,771	13,909	13,909	
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150	
22 Use of goods and services	0	0	0	80,000	80,000	80,800	
221 Use of goods and services	0	0	0	80,000	80,000	80,800	
22105 Travel - Transport	0	0	0	35,000	35,000	35,350	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
22109 Special Services	0	0	0	20,000	20,000	20,200	
SP1.3: Planning, Budgeting and Coordination	0	0	0	309,149	310,291	312,241	
21 Compensation of employees [GFS]	0	0	0	114,149	115,291	115,291	
211 Wages and salaries [GFS]	0	0	0	114,149	115,291	115,291	
21110 Established Position	0	0	0	114,149	115,291	115,291	
22 Use of goods and services	0	0	0	195,000	195,000	196,950	
221 Use of goods and services	0	0	0	195,000	195,000	196,950	
22105 Travel - Transport	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350	
SP1.4: Legislative Oversights	0	0	0	80,000	80,000	80,800	
22 Use of goods and services	0	0	0	80,000	80,000	80,800	
221 Use of goods and services	0	0	0	80,000	80,000	80,800	
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800	
SP1.5: Human Resource Management	0	0	0	198,571	198,807	200,557	
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807	
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807	
21110 Established Position	0	0	0	23,571	23,807	23,807	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
Infrastructure Delivery and Management	0	0	0	3,214,249	3,214,947	3,246,392
SP2.1 Physical and Spatial Planning	0	0	0	195,000	195,000	196,950
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP2.2 Infrastructure Development	0	0	0	3,019,249	3,019,947	3,049,442
21 Compensation of employees [GFS]	0	0	0	69,722	70,419	70,419
211 Wages and salaries [GFS]	0	0	0	69,722	70,419	70,419
21110 Established Position	0	0	0	69,722	70,419	70,419
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	2,524,527	2,524,527	2,549,773
311 Fixed assets	0	0	0	2,524,527	2,524,527	2,549,773
31111 Dwellings	0	0	0	619,527	619,527	625,723
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	1,255,000	1,255,000	1,267,550
Social Services Delivery	0	0	0	4,429,753	4,432,282	4,474,051
SP3.1 Education and Youth Development	0	0	0	2,917,849	2,917,849	2,947,028
22 Use of goods and services	0	0	0	153,397	153,397	154,931
221 Use of goods and services	0	0	0	153,397	153,397	154,931
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	120,397	120,397	121,601
22109 Special Services	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	2,764,452	2,764,452	2,792,097
311 Fixed assets	0	0	0	2,764,452	2,764,452	2,792,097
31112 Nonresidential buildings	0	0	0	2,614,452	2,614,452	2,640,597
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	1,299,105	1,300,981	1,312,096
21 Compensation of employees [GFS]	0	0	0	187,650	189,527	189,527
211 Wages and salaries [GFS]	0	0	0	187,650	189,527	189,527
21110 Established Position	0	0	0	187,650	189,527	189,527
22 Use of goods and services	0	0	0	155,948	155,948	157,508
221 Use of goods and services	0	0	0	155,948	155,948	157,508
22101 Materials - Office Supplies	0	0	0	35,000	35,000	36,350
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	48,948	48,948	49,438
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	955,507	955,507	965,062
311 Fixed assets	0	0	0	955,507	955,507	965,062
31112 Nonresidential buildings	0	0	0	832,516	832,516	840,841
31113 Other structures	0	0	0	42,624	42,624	43,050
31131 Infrastructure Assets	0	0	0	80,367	80,367	81,171
SP3.3 Social Welfare and Community Development	0	0	0	212,799	213,452	214,927
21 Compensation of employees [GFS]	0	0	0	65,264	65,917	65,917
211 Wages and salaries [GFS]	0	0	0	65,264	65,917	65,917
21110 Established Position	0	0	0	65,264	65,917	65,917
22 Use of goods and services	0	0	0	147,535	147,535	149,010
221 Use of goods and services	0	0	0	147,535	147,535	149,010
22101 Materials - Office Supplies	0	0	0	120,100	120,100	121,301
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,434	22,434	22,659
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
Economic Development	0	0	0	566,651	567,808	572,318
SP4.1 Trade, Tourism and Industrial development	0	0	0	183,000	183,000	184,830
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	383,651	384,808	387,488
21 Compensation of employees [GFS]	0	0	0	115,629	116,785	116,785
211 Wages and salaries [GFS]	0	0	0	115,629	116,785	116,785
21110 Established Position	0	0	0	115,629	116,785	116,785

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	268,022	268,022	270,702	270,702
221 Use of goods and services	0	0	0	268,022	268,022	270,702	270,702
22105 Travel - Transport	0	0	0	258,022	258,022	260,602	260,602
22109 Special Services	0	0	0	10,000	10,000	10,100	10,100
26 Grants	0	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	40,400
Grand Total	0	0	0	10,052,420	10,061,589	10,152,944	10,152,944

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total		
		Goods/Service	Capex				Total GOG	Comp. of Emp	Goods/Service		Capex	Statutory	Capex		ABFA	Goods Service
Nandom District-Nandom	683,890	2,069,573	5,326,868	8,280,431	33,000	58,812	42,824	134,436	0	0	0	0	0	0	1,517,652	10,092,620
Management and Administration	445,824	939,329	240,000	1,624,854	33,000	58,812	0	91,812	0	0	0	0	0	0	1,891,766	1,891,766
Central Administration	431,853	884,329	240,000	1,556,182	16,000	33,812	0	51,812	0	0	0	0	0	0	85,000	1,692,995
Administration (Assembly Office)	431,853	884,329	240,000	1,556,182	16,000	33,812	0	51,812	0	0	0	0	0	0	85,000	1,692,995
Finance	13,771	55,000	0	68,771	15,000	25,000	0	40,000	0	0	0	0	0	0	0	108,771
	13,771	55,000	0	68,771	15,000	25,000	0	40,000	0	0	0	0	0	0	0	108,771
Infrastructure Delivery and Management	69,722	545,000	2,880,000	2,694,722	0	0	0	0	0	0	0	0	0	0	519,527	3,214,249
Physical Planning	0	120,000	75,000	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000
Town and Country Planning	0	120,000	75,000	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000
Works	69,722	425,000	2,095,000	2,489,722	0	0	0	0	0	0	0	0	0	0	519,527	3,019,249
Public Works	69,722	425,000	775,000	1,269,722	0	0	0	0	0	0	0	0	0	0	519,527	1,789,249
Water	0	0	830,000	830,000	0	0	0	0	0	0	0	0	0	0	0	830,000
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Social Services Delivery	252,814	336,779	2,996,868	3,486,662	0	0	42,824	42,824	0	0	0	0	0	0	770,367	4,429,753
Education, Youth and Sports	0	153,397	2,034,452	2,187,849	0	0	0	0	0	0	0	0	0	0	730,000	2,917,849
Office of Departmental Head	0	145,397	2,034,452	2,179,849	0	0	0	0	0	0	0	0	0	0	730,000	2,909,849
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Health	187,650	155,948	872,516	1,216,114	0	0	42,824	42,824	0	0	0	0	0	0	40,367	1,299,105
Office of District Medical Officer of Health	0	83,948	872,516	956,464	0	0	0	0	0	0	0	0	0	0	40,367	956,831
Environmental Health Unit	187,650	72,000	0	259,650	0	0	42,824	42,824	0	0	0	0	0	0	0	302,274
Social Welfare & Community Development	65,264	27,434	0	92,699	0	0	0	0	0	0	0	0	0	0	0	212,799
Office of Departmental Head	65,264	27,434	0	92,699	0	0	0	0	0	0	0	0	0	0	0	212,799
Economic Development	115,629	208,464	100,000	424,093	0	0	0	0	0	0	0	0	0	0	142,558	566,651
Agriculture	115,629	125,464	0	241,093	0	0	0	0	0	0	0	0	0	0	142,558	383,651
	115,629	125,464	0	241,093	0	0	0	0	0	0	0	0	0	0	142,558	383,651
Trade, Industry and Tourism	0	83,000	100,000	183,000	0	0	0	0	0	0	0	0	0	0	0	183,000
Trade	0	80,000	100,000	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	51,812
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011100	Nandom-Nandom		

Compensation of employees [GFS]				18,000
Objective	000000	Compensation of Employees		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		18,000
Operation	000000		0.0 0.0 0.0	18,000

Wages and salaries [GFS]				18,000
2111102 Monthly paid and casual labour				18,000

Use of goods and services				33,812
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Objective	410101	Deepen political and administrative decentralisation		33,812
Program	91001	Management and Administration		33,812
Sub-Program	91001001	SP1.1: General Administration		33,812

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,812
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Use of goods and services				25,812
2210511 Local travel cost				25,812

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210113 Feeding Cost				8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	215,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				215,000
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Objective	410101	Deepen political and administrative decentralisation		215,000
Program	91001	Management and Administration		215,000
Sub-Program	91001001	SP1.1: General Administration		215,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	215,000
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Use of goods and services				215,000
2210114 Rations				180,000
2210502 Maintenance and Repairs - Official Vehicles				35,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	909,329
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				669,329
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Objective	410101	Deepen political and administrative decentralisation		509,329
Program	91001	Management and Administration		509,329
Sub-Program	91001001	SP1.1: General Administration		304,329

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	122,329
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Use of goods and services				122,329
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210509 Other Travel and Transportation				52,329

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	72,000
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Use of goods and services				72,000
2210103 Refreshment Items				72,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210902 Official Celebrations				20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210103 Refreshment Items				50,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210509 Other Travel and Transportation				40,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Sub-Program	91001004	SP1.4: Legislative Oversight		80,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000

Sub-Program	91001005	SP1.5: Human Resource Management		105,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	105,000
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Use of goods and services				105,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				105,000

Objective	410201	Improve decentralised planning		160,000
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Program	91001	Management and Administration		160,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				160,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210511 Local travel cost				45,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,000
Non Financial Assets						240,000
Objective	410101	Deepen political and administrative decentralisation				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
		Fixed assets				90,000
		3112211 Office Equipment				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		3112101 Motor Vehicle				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 85,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1011100	Nandom-Nandom				
Use of goods and services						85,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		2210710 Staff Development				70,000
Objective	410201	Improve decentralised planning				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210511 Local travel cost				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Total Cost Centre						1,692,995
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,771
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	389020001	Nandom District-Nandom_Finance_Upper West		
Location Code	1011100	Nandom-Nandom		

				Compensation of employees [GFS]	13,771
Objective	000000	Compensation of Employees			13,771
Program	91001	Management and Administration			13,771
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			13,771
Operation	000000		0.0 0.0 0.0		13,771

Wages and salaries [GFS]				13,771
2111001 Established Post				13,771

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	389020001	Nandom District-Nandom_Finance_Upper West		
Location Code	1011100	Nandom-Nandom		

				Compensation of employees [GFS]	15,000
Objective	000000	Compensation of Employees			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000
Operation	000000		0.0 0.0 0.0		15,000

Wages and salaries [GFS]				15,000
2111101 Daily rated				15,000

				Use of goods and services	25,000
Objective	130201	17.1 strengthen domestic resource mob.			25,000
Program	91001	Management and Administration			25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	389020001	Nandom District-Nandom_Finance_Upper West		
Location Code	1011100	Nandom-Nandom		

				Use of goods and services	55,000
Objective	130201	17.1 strengthen domestic resource mob.			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				Amount (GH¢)
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210511 Local travel cost				15,000
2210908 Property Valuation Expenses				20,000

Total Cost Centre 108,771

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,179,849
Function Code	70980	Education n.e.c		
Organisation	3890301001	Nandom District-Nandom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				145,397
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		145,397
Program	91003	Social Services Delivery		145,397
Sub-Program	91003001	SP3.1 Education and Youth Development		145,397
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	145,397
Use of goods and services				145,397
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				120,397
2210902 Official Celebrations				20,000

Non Financial Assets				2,034,452
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,034,452
Program	91003	Social Services Delivery		2,034,452
Sub-Program	91003001	SP3.1 Education and Youth Development		2,034,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,034,452
Fixed assets				2,034,452
3111205 School Buildings				1,524,452
3111256 WIP - School Buildings				360,000
3112208 Computers and Accessories				50,000
3113108 Furniture and Fittings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	730,000
Function Code	70980	Education n.e.c		
Organisation	3890301001	Nandom District-Nandom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1011100	Nandom-Nandom		

Non Financial Assets				730,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		730,000
Program	91003	Social Services Delivery		730,000
Sub-Program	91003001	SP3.1 Education and Youth Development		730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	730,000
Fixed assets				730,000
3111212 Libraries				730,000
Total Cost Centre				2,909,849

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3890303001	Nandom District-Nandom_Education, Youth and Sports_Sports_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				8,000
Objective	660201	Build capacity for sports and recreational development		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210902 Official Celebrations				8,000
Total Cost Centre				8,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)			956,464
Organisation	3890401001	Nandom District-Nandom_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1011100	Nandom-Nandom			

Use of goods and services					83,948
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			64,640
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Program	91003	Social Services Delivery			64,640
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Sub-Program	91003002	SP3.2 Health Delivery			64,640
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210114 Rations					35,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	29,640
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Use of goods and services					29,640
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					29,640
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			19,308
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Program	91003	Social Services Delivery			19,308
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Sub-Program	91003002	SP3.2 Health Delivery			19,308
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,308
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Use of goods and services					19,308
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					19,308
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Non Financial Assets					872,516
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			872,516
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Program	91003	Social Services Delivery			872,516
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Sub-Program	91003002	SP3.2 Health Delivery			872,516
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	872,516
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Fixed assets					872,516
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3111204	Office Buildings	150,000
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3111207	Health Centres	260,000
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3111253	WIP - Health Centres	422,516
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3113101	Electrical Networks	40,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)			40,367
Organisation	3890401001	Nandom District-Nandom_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1011100	Nandom-Nandom			

Non Financial Assets					40,367
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,367
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Program	91003	Social Services Delivery			40,367
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Sub-Program	91003002	SP3.2 Health Delivery			40,367
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,367
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Fixed assets					40,367
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3113108 Furniture and Fittings					40,367
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Total Cost Centre					996,831
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Use of goods and services					19,308
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					19,308
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			19,308
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Program	91003	Social Services Delivery			19,308
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Sub-Program	91003002	SP3.2 Health Delivery			19,308
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,308
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Use of goods and services					19,308
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					19,308
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Non Financial Assets					872,516
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			872,516
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Program	91003	Social Services Delivery			872,516
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Sub-Program	91003002	SP3.2 Health Delivery			872,516
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	872,516
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Fixed assets					872,516
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3111204	Office Buildings	150,000
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3111207	Health Centres	260,000
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3111253	WIP - Health Centres	422,516
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3113101	Electrical Networks	40,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	187,650	
Function Code	70740	Public health services			
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West			
Location Code	1011100	Nandom-Nandom			

Compensation of employees [GFS]				187,650
Objective	000000	Compensation of Employees		187,650
Program	91003	Social Services Delivery		187,650
Sub-Program	91003002	SP3.2 Health Delivery		187,650
Operation	000000		0.0 0.0 0.0	187,650

Wages and salaries [GFS]				187,650
2111001 Established Post				187,650

Grants				0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91003	Social Services Delivery		0
Sub-Program	91003002	SP3.2 Health Delivery		0
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	0

To other general government units				0
2631103 Domestic Discretionary Payments-Transfers to MMDAs				0

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	42,624
Function Code	70740	Public health services		
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West		
Location Code	1011100	Nandom-Nandom		

Non Financial Assets				42,624
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		42,624
Program	91003	Social Services Delivery		42,624
Sub-Program	91003002	SP3.2 Health Delivery		42,624
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,624

Fixed assets				42,624
3111303 Toilets				42,624

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	72,000
Function Code	70740	Public health services		
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				72,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		72,000
Program	91003	Social Services Delivery		72,000
Sub-Program	91003002	SP3.2 Health Delivery		72,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210509 Other Travel and Transportation				7,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210509 Other Travel and Transportation				45,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

Total Cost Centre 302,274

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	152,918
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West		
Location Code	1011100	Nandom-Nandom		

Compensation of employees [GFS]				115,629
Objective	000000	Compensation of Employees		115,629
Program	91004	Economic Development		115,629
Sub-Program	91004002	SP4.2 Agricultural Development		115,629
Operation	000000		0.0 0.0 0.0	115,629

Wages and salaries [GFS]				115,629
2111001 Established Post				115,629

Use of goods and services				37,289
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		37,289
Program	91004	Economic Development		37,289
Sub-Program	91004002	SP4.2 Agricultural Development		37,289
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,289

Use of goods and services				37,289
2210511 Local travel cost				37,289

Grants				0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91004	Economic Development		0
Sub-Program	91004002	SP4.2 Agricultural Development		0
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	0

To other general government units				0
2631103 Domestic Discretionary Payments-Transfers to MMDAs				0

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	88,175
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				88,175
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		58,175
Program	91004	Economic Development		58,175
Sub-Program	91004002	SP4.2 Agricultural Development		58,175
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,175
Use of goods and services				18,175
2210511 Local travel cost				18,175
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

Objective	360101	Combat deforestation, desertification and soil erosion		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	142,558
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				142,558
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		142,558
Program	91004	Economic Development		142,558
Sub-Program	91004002	SP4.2 Agricultural Development		142,558
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	142,558

Use of goods and services				142,558
2210511 Local travel cost				142,558

Total Cost Centre				383,651
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Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 195,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3890702001	Nandom District-Nandom_Physical Planning_Town and Country Planning_Upper West							
Location Code	1011100	Nandom-Nandom							
Use of goods and services									120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							120,000
Program	91002	Infrastructure Delivery and Management							120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							120,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				80,000
Use of goods and services									80,000
2210909 Operational Enhancement Expenses									80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210511 Local travel cost									40,000
Non Financial Assets									75,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							75,000
Program	91002	Infrastructure Delivery and Management							75,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							75,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				75,000
Fixed assets									75,000
3113103 Landscaping and Gardening									75,000
Total Cost Centre									195,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 78,699
Function Code	70620	Community Development							
Organisation	3890801001	Nandom District-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1011100	Nandom-Nandom							
Compensation of employees [GFS]									65,264
Objective	000000	Compensation of Employees							65,264
Program	91003	Social Services Delivery							65,264
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							65,264
Operation	000000		0.0	0.0	0.0				65,264
Wages and salaries [GFS]									65,264
2111001 Established Post									65,264
Use of goods and services									13,434
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures							13,434
Program	91003	Social Services Delivery							13,434
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							13,434
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				13,434
Use of goods and services									13,434
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									13,434
Grants									0
Objective	130201	17.1 strengthen domestic resource mob.							0
Program	91003	Social Services Delivery							0
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							0
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				0
To other general government units									0
2631103 Domestic Discretionary Payments-Transfers to MMDAs									0

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	14,000
Function Code	70620	Community Development		
Organisation	3890801001	Nandom District-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	120,100
Function Code	70620	Community Development		
Organisation	3890801001	Nandom District-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1011100	Nandom-Nandom		

Use of goods and services				120,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,100
Program	91003	Social Services Delivery		120,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,100
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,100

Use of goods and services				120,100
2210114 Rations				120,100

Total Cost Centre 212,799

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,722
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

Compensation of employees [GFS]				69,722
Objective	000000	Compensation of Employees		69,722
Program	91002	Infrastructure Delivery and Management		69,722
Sub-Program	91002002	SP2.2 Infrastructure Development		69,722
Operation	000000		0.0 0.0 0.0	69,722

Wages and salaries [GFS]				69,722
2111001 Established Post				69,722

Total By Fund Source 69,722

Use of goods and services				20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

Total By Fund Source 20,000

Grants 0

Objective	130201	17.1 strengthen domestic resource mob.		0
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Program	91002	Infrastructure Delivery and Management		0
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Sub-Program	91002002	SP2.2 Infrastructure Development		0
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	0
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To other general government units				0
2631103 Domestic Discretionary Payments-Transfers to MMDAs				0

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,180,000			
Function Code	70610	Housing development							
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West							
Location Code	1011100	Nandom-Nandom							

Use of goods and services					405,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				405,000
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Program	91002	Infrastructure Delivery and Management				405,000
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Sub-Program	91002002	SP2.2 Infrastructure Development				405,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
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Use of goods and services						400,000
2210602	Repairs of Residential Buildings					80,000
2210603	Repairs of Office Buildings					40,000
2210606	Maintenance of General Equipment					60,000
2210607	Repairs of Schools/Colleges					220,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210511	Local travel cost					5,000

Non Financial Assets					775,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				775,000
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Program	91002	Infrastructure Delivery and Management				775,000
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Sub-Program	91002002	SP2.2 Infrastructure Development				775,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	775,000
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Fixed assets						775,000
3111103	Bungalows/Flats					100,000
3111208	Other Agricultural Structures					100,000
3111305	Car/Lorry Park					100,000
3112206	Plant and Machinery					50,000
3113101	Electrical Networks					225,000
3113108	Furniture and Fittings					200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			519,527			
Function Code	70610	Housing development							
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West							
Location Code	1011100	Nandom-Nandom							

Non Financial Assets					519,527
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				519,527
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Program	91002	Infrastructure Delivery and Management				519,527
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Sub-Program	91002002	SP2.2 Infrastructure Development				519,527
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	519,527
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Fixed assets						519,527
3111103	Bungalows/Flats					350,000
3111153	WIP - Bungalows/Flat					169,527
<i>Total Cost Centre</i>					<i>1,789,249</i>	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 830,000
Function Code	70630	Water supply							
Organisation	3891003001	Nandom District-Nandom_Works_Water_Upper West							
Location Code	1011100	Nandom-Nandom							

Non Financial Assets 830,000

Objective	570102	6.1 Achieve univ. and equit access to water							830,000
Program	91002	Infrastructure Delivery and Management							830,000
Sub-Program	91002002	SP2.2 Infrastructure Development							830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				750,000

Fixed assets									750,000
	3113110	Water Systems							750,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				80,000

Fixed assets									80,000
	3113162	WIP - Water Systems							80,000
<i>Total Cost Centre</i>									830,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 400,000
Function Code	70451	Road transport							
Organisation	3891004001	Nandom District-Nandom_Works_Feeder Roads_Upper West							
Location Code	1011100	Nandom-Nandom							

Non Financial Assets 400,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							400,000
Program	91002	Infrastructure Delivery and Management							400,000
Sub-Program	91002002	SP2.2 Infrastructure Development							400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000

Fixed assets									200,000
	3111308	Feeder Roads							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				200,000

Fixed assets									200,000
	3111358	WIP - Bridges							100,000
	3111360	WIP-Feeder Roads							100,000
<i>Total Cost Centre</i>									400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3891102001	Nandom District-Nandom_Trade, Industry and Tourism_Trade__Upper West		
Location Code	1011100	Nandom-Nandom		

				Non Financial Assets	100,000	
Objective	360202	15.c Pursue livelihood opportunities			100,000	
Program	91004	Economic Development			100,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111304	Markets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3891102001	Nandom District-Nandom_Trade, Industry and Tourism_Trade__Upper West		
Location Code	1011100	Nandom-Nandom		

				Use of goods and services	80,000	
Objective	640101	Improve human capital development and management			80,000	
Program	91004	Economic Development			80,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			80,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000

Total Cost Centre 180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,000
Function Code	70473	Tourism		
Organisation	3891104001	Nandom District-Nandom_Trade, Industry and Tourism_Tourism__Upper West		
Location Code	1011100	Nandom-Nandom		

				Use of goods and services	3,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			3,000	
Program	91004	Economic Development			3,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

Total Cost Centre 3,000

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		40,000
Function Code	70360	Public order and safety n.ec			
Organisation	3891500001	Nandom District-Nandom_Disaster Prevention_Upper West			
Location Code	1011100	Nandom-Nandom			
Use of goods and services					40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			40,000
Program	91005	Environmental and Sanitation Management			40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					40,000
2210114 Rations					40,000
Total Cost Centre					40,000
Total Vote					10,052,420

SECTOR / MDA / MMDA	2019 APPROPRIATION										Development Partner Funds			Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Statutory	Capex	ABFA	
	Central GOG and CF	I		G		F		FUND S / OTHERS		Others				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External	
Nandom District-Nandom Management and Administration	683,890	2,069,573	5,326,966	8,280,431	33,000	58,812	48,824	134,436	0	0	0	227,588	1,238,984	1,517,652
SP1.1: General Administration	445,624	939,329	240,000	1,624,954	33,000	58,812	0	91,812	0	0	0	85,000	0	1,801,766
SP1.2: Finance and Revenue Mobilization	294,133	519,329	240,000	1,053,462	16,000	33,812	0	51,812	0	0	0	0	0	1,105,274
SP1.3: Planning, Budgeting and Coordination	13,771	55,000	0	68,771	15,000	25,000	0	40,000	0	0	0	0	0	108,771
SP1.4: Legislative Oversight	114,149	180,000	0	294,149	0	0	0	0	0	0	0	15,000	0	309,149
SP1.5: Human Resource Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Infrastructure Delivery and Management	23,571	105,000	0	128,571	0	0	0	0	0	0	0	70,000	0	198,571
SP2.1 Physical and Spatial Planning	69,722	545,000	2,060,000	2,694,722	0	0	0	0	0	0	0	0	519,527	3,214,249
SP2.2 Infrastructure Development	0	120,000	75,000	195,000	0	0	0	0	0	0	0	0	0	195,000
Social Services Delivery	69,722	425,000	2,095,000	2,489,722	0	0	0	0	0	0	0	0	519,527	3,019,249
SP2.1 Education and Youth Development	252,814	336,779	2,906,966	3,496,562	0	0	42,824	45,624	0	0	0	0	770,367	4,429,733
SP2.2 Health Delivery	0	153,297	2,034,452	2,187,749	0	0	0	0	0	0	0	0	730,000	2,917,749
SP2.3 Social Welfare and Community Development	187,650	155,948	872,516	1,216,114	0	0	42,824	42,624	0	0	0	0	40,367	1,299,105
Economic Development	65,264	27,454	0	92,899	0	0	0	0	0	0	0	0	0	212,799
SP4.1 Trade, Tourism and Industrial development	115,629	208,464	100,000	424,093	0	0	0	0	0	0	0	142,258	0	566,351
SP4.2 Agricultural Development	0	83,000	100,000	183,000	0	0	0	0	0	0	0	0	0	183,000
Environmental and Sanitation Management	115,629	125,464	0	241,093	0	0	0	0	0	0	0	142,258	0	383,351
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000