



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NANDOM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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. It was carved out from then Lawra-Nandom District Assembly.

2. POPULATION STRUCTURE

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.

3. VISION

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

4. MISSION

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.

5. CORE VALUES

To be able to achieve this, we are guided by these core values;

- Social justice
- Team spirit
- Transparency
- Honesty

6. CORE FUNCTIONS

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.

7. DISTRICT ECONOMY

a. 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).

b. MARKET CENTRE

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. The major commodities traded with are livestock such as goat, sheep, poultry etc., cereals such as rice, maize, beans, millet and sorghum as well as legumes and tubers.

C. ROAD NETWORK

Over three quarters of the road length of feeder roads in the Districts 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 unmotorable.

D. EDUCATION

The Nandom District Assembly has seen a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and improvement in student teacher ratio. The main challenge is the dwindling performance in the BECE where all stakeholders in the education sector are trying to solve the problem to improve upon the performance at all levels of education in the district.

The district has one tertiary institution (Nandom Midwifery Training College), two (2) Senior High Schools, four (4) Technical/Vocational Education Training (TVET), Thirty (30) Junior High School (JHS), Forty-three (43) Primary Schools and Forty-six (46) kindergartens.

e. 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.

The 2019 Budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1no. Health Centre at Gengenkpe, Furnishing of Betaglu CHPS and Nandom Health Centre.

f. WATER AND SANITATION

Access to water is relatively high as majority of the population have access to boreholes and mechanized water systems. About 87% of the population have access to water supply for domestic and other uses. This coverage has been arrived with the standard of one borehole serving a maximum of 300 people in the district.

Though the water coverage looks remarkable, much is still expected since people still scramble for water in most communities especially during the dry season. Several other new have no access to portable water. This emanates from the fact that, the settlement patten is dispersed while other water facilities have become dysfunctional.

The Sanitation situation in the district is among the best in the region and the country at large, the district had attained 100% Open Defecation Free (ODF). Hand washing awareness is also on the rise in the communities and thus there is less faecal matter related diseases in the district.

g. ENERGY

Energy supply in the district is a real concern in the district. The district has 72% coverage for its connectivity to the national grid. Majority of households (41%) still use kerosene as their source of energy for lighting wiles firewood and charcoal still serve as the main sources of energy for cooking, a situation that continues to deplete the vegetation. There is therefore the need to extend electricity to un-served communities and ensure access to LPG in the district.

KEY ACHIEVEMENTS IN 2019

S/N	PROGRAMME/PROJECTS	STATUS
1	Construction of 1no. CHPS at Betaglu	Completed and handed over
2	Construction of 1no. 3-unit classroom block at Danko	Completed and in use
3	Construction of 1no. 3-unit classroom block at Kambaa	Completed and in use
4	Construction of 1no. CHPS at Kpiyal	75% complete
5	Opening of new roads in Nandom	On-going
6	Town Hall/Community engagement meetings	Organised at all 4 Town/Area councils
7	100% Open Defecation Free(ODF) achieved	On-going

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	11,180.00	8,277.00	12,380.00	2,681.00	13,618.00	3,182.00	23.37
Fees & Fines	14,966.00	33,363.30	21,174.00	25,895.00	24,350.10	20,821.59	85.51
Licenses	47,360.00	25,456.00	56,352.00	18,548.00	59,169.60	17,026.49	28.78
Land	1,500.00	1,650.00	1,500.00	1,400.00	1,800.00	200.00	11.11
Rent	31,140.00	21,456.11	32,260.00	13,023.54	37,094.90	38,589.98	104.03
Miscellaneous	2,000.00	4,788.00	-	-	-	-	-
Total	108,146.00	94,990.41	123,666.00	61,547.54	136,032.60	79,820.06	58.68

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	108,146.00	94,990.41	123,666.00	61,547.54	136,032.60	79,820.06	58.68
Compensation Transfer	1,259,890.00	498,662.37	923,556.59	833,290.28	898,931.08	371,224.72	41.30
Goods and Services Transfer	85,161.00	44,500.00	30,880.63	129,560.60	47,442.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,361,519.00	1,519,271.80	3,238,623.00	2,468,999.56	3,345,914.25	1,692,922.80	50.60
School Feeding	-	-	-	-	-	-	-
DDF	695,218.00	-	-1,224,867.00	463,434.01	1,976,381.47	1,241,832.31	62.83
Other Transfers (MAG)	75,000.00	75,000.00	88,300.00	88,300.00	113,575.39	99,790.52	87.86
Total	6,532,806.00	2,428,344.56	5,616,593.22	3,956,831.99	6,542,902.30	3,485,590.41	53.27

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
CFE	845,495.00	768,991.32	923,556.59	853,707.07	898,931.08	381,064.59	42.39
Goods and Services	1,259,890.00	498,662.37	1,738,867.33	936,083.36	2,014,348.77	385,211.71	19.12
Assets	4,053,221.57	1,111,281.45	3,234,169.35	2,465,133.94	6,593,865.65	1,347,588.41	20.44
Total	6,158,606.57	2,378,935.14	5,896,593.27	4,254,924.37	9,507,145.50	2,113,864.71	22.24

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S
Local Government and Decentralisation	Strengthen domestic resource mobilisation.	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development finance
	Ensure responsive, inclusive, participatory and representative decision-making Ensure full and effective participation for women	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 5: Achieve gender equality and empower all women and girls
Social Protection	Implement appropriate social protection systems and measures	Goal 1: End poverty in all its forms everywhere
Education and Training	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages
Water and Environmental Sanitation	Achieve universal and equitable access to water. Sanitation for and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all
Human Settlements and Housing	Enhance inclusive urbanization and capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Agriculture and Rural Development	Increase investment to enhance agriculture productive capacity End hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Improved support service delivery in the district	Number of departments supported	2017	7	2018	7	2019	7
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	1	2018	2	2019	2
	Number of health staff supported for training	2017	0	2018	3	2019	5
Improved agricultural extension services in the district	Number of extension services rendered	2017	8	2018	8	2019	10
	Capacity building programme for staff implemented	2017	30	2018	35	2019	40
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2017	3	2018	3	2019	5
	Best farming practices improved in the district	2017	3	2018	2	2019	4
Access to quality education improved	Number of needy pupils / students supported	2017	30	2018	50	2019	70
	Number of school infrastructure constructed	2017	2	2018	2	2019	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	30	2018	55	2019	65

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Nandom District Assembly hopes to realise its 2020 revenue projection of GH¢9,331,437.79, whilst we strategize and work hard to improve upon our Internally Generated Fund by taking the following steps:

- Updating of revenue database
- Undertaking property valuation to improve property rate collection
- Training revenue collectors and Councillors on revenue accounting
- Taking advantage of the new revenue collection software- "The DLrev"
- Conduct Quarterly audit of Area Council books
- Intensifying tax education through the use of radio station and community engagement
- Provide more capital projects from IGF to improve public trust.

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 ADMINISTRATIONS

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	8	5	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	1	4	4	4	4
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	1	4	4	4	4

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	Procurement of Office Equipment
Legislative enactment and oversight	Procurement of Office Furniture and Fitting
Protocol Services	
Security Management	
Citizens Participation in Local Governance	
Support to Traditional Authority	

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.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Construction of 4no. urinals district wide
Internal Audit operations	
Revenue collection and management	

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Procurement of 1no. Motor Bike for Revenue Mobilization
Monitoring and Evaluation of Programme and Projects	

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 is 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	4	4	4
	Number of statutory sub-committee meeting held	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

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 include the following;

- i. Inadequate staffing
- ii. Inadequate logistical support
- iii.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	55	70	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	3	3	3	3
Salary Administration	Monthly validation ESPV	-	12	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
Personnel and Staff Management	

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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	6	6	6	6
	Number of school furniture supplied	300	300	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	30	40	50	60

Improve performance in BECE	% of students with average pass mark	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1no. library complex in Nandom
Development of youth, sport and culture	Construction of 1no. Girls Model School in Nandom
Support to teaching and learning delivery	Procurement of school furniture
Official celebration	Construction and furnishing of 1no. Day Care at Bulegagn
	Construction and furnishing of 1no. Primary schools
	Construction and furnishing of 1no. JHS

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,679	2,575	3000	3500	3500
	Number of households supplied with mosquito nets	2501	3500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1
	Number food vendors tested and certified	-	50	50	200	250
	Number communities sensitized	-	7	8	10	12
	Number of clean up exercise organized	-	16	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1no. doctor's bungalow
Public Health Services	Construction and furnishing of 2no. CHPS compound
	Construction of 1no. neonatal intensive care unit
	Construction and furnishing of Gengenkpe Health Centre

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services Budget Programme Objectives

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

Budget Sub-Programme Description

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

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and

communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following:

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

The programme is carried out by twelve (12) officers and it is funded by GoG.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021

Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	130	150	200	200	200
	Number of drinking bar operators screened quarterly	52	60	60	80	80
The District made stray-animal-free	Number of monitoring exercise undertaken monthly	4	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Fortnightly	Fortnightly	Weekly	Weekly

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental Sanitation Management	
Liquid waste management	
Solid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	70	80	85	90	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	200	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	15	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	8	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Acquisition of land for Disability Resource centre
Child right promotion and protection	
Internal Management of 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

PROGRAMME 3: 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 competitiveness 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups trained	3	7	5	5	5

Legal registration of small businesses facilitated annually	Number of small businesses registered	2	5	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	15	30	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Renovation of market sheds
	Construction of market sheds district wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthening of farmer based organizations	Number of farmer-based organizations trained	-	-	3	3	3
Increased cash crops production	Number of seedlings nursed	-	-	50,000	70,000	100,000

under Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

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 2no. cashew nursery
Information education and communication	Construction of 4no. Small Earth Dams and establishment of nursery and afforestation sites
Production and acquisition of improved agricultural inputs	
Surveillance and management of diseases and pests	

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;

- Inadequate staff
- Inadequate field logistics
- Citizens non-compliance of building regulations
- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	20	20	20
	Number of properties numbered	-	-	350	350	350
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use an spatial planning	
Street Naming an Property Addressing System	
Internal Management of Organisation	

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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	200	200	200
	Number of boreholes drilled mechanized	-	-	5	5	5
	Number of communities with portable water	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Procure 1no. 30KVA generator for Assembly use
Internal Management of Organisation	Construction of 1no. 4 units multi-detached staff quarters in Nandom
	Construction of 1no. store house
	Construction of 1no. car park

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Programme Objectives

- To reduce disaster risks across the District

Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

Ensuring Emergency preparedness and response mechanisms.

- Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is eleven (11). Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the district who are affected by disasters.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,054,515		
130201 17.1 strengthen domestic resource mob.	9,311,438	559,667		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	106,299		
300103 6.2 Sanitation for all and no open defecation by 2030	0	27,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,000		
360101 Combat deforestation, desertification and soil erosion	0	2,134,302		
360202 15.c Pursue livelihood opportunities	0	350,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410101 Deepen political and administrative decentralisation	0	856,767		
410201 Improve decentralised planning	0	135,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	3,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,365,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	465,770		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	9,796		
570102 6.1 Achieve univ. and equit access to water	0	370,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	34,109		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,567,580		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	19,633		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	77,000		
640101 Improve human capital development and management	0	20,000		
660201 Build capacity for sports and recreational development	0	5,500		

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2
	Develop predictive early warning systems	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	4	50	50	50

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	9,311,438	9,311,438	0	0.00

3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2020 - 2022</i>		<i>In GH¢</i>	
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	
<i>Total</i>					
Finance	Nandom-Nandom				
Grants	0.00	8,352,368.22	8,352,368.22	8,352,368.22	25,057,104.66
13 From foreign governments(Current)	0.00	8,352,368.22	8,352,368.22	8,352,368.22	25,057,104.66
Other Revenue	0.00	125,788.00	125,788.00	125,788.00	377,364.00
14 Property income [GFS]	0.00	60,012.00	60,012.00	60,012.00	180,036.00
14 Sales of goods and services	0.00	65,776.00	65,776.00	65,776.00	197,328.00
Health, Environmental Health Unit	Nandom-Nandom				
Grants	0.00	156,197.54	156,197.54	156,197.54	468,592.62
13 From foreign governments(Current)	0.00	156,197.54	156,197.54	156,197.54	468,592.62
Agriculture	Nandom-Nandom				
Grants	0.00	485,049.00	485,049.00	485,049.00	1,455,147.00
13 From foreign governments(Current)	0.00	485,049.00	485,049.00	485,049.00	1,455,147.00
Social Welfare & Community Development, Office of Departmental Head	Nandom-Nandom				
Grants	0.00	77,321.44	77,321.44	77,321.44	231,964.32
13 From foreign governments(Current)	0.00	77,321.44	77,321.44	77,321.44	231,964.32
Works, Public Works	Nandom-Nandom				
Grants	0.00	114,713.32	114,713.32	114,713.32	344,139.96
13 From foreign governments(Current)	0.00	114,713.32	114,713.32	114,713.32	344,139.96
Grand Total	0.00	9,311,437.52	9,311,437.52	9,311,437.52	27,934,312.56

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom District-Nandom	0	0	0	9,311,438	9,321,983	9,404,552
GOG Sources	0	0	0	3,211,759	3,221,914	3,243,877
Management and Administration	0	0	0	557,940	563,520	563,520
Infrastructure Delivery and Management	0	0	0	114,713	115,643	115,860
Social Services Delivery	0	0	0	77,322	77,949	78,096
Economic Development	0	0	0	2,461,783	2,464,802	2,486,401
IGF Sources	0	0	0	115,578	115,968	116,733
Management and Administration	0	0	0	81,728	82,119	82,545
Infrastructure Delivery and Management	0	0	0	5,720	5,720	5,777
Social Services Delivery	0	0	0	28,129	28,129	28,411
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,689,741	3,689,741	3,726,639
Management and Administration	0	0	0	724,467	724,467	731,711
Infrastructure Delivery and Management	0	0	0	1,330,000	1,330,000	1,343,300
Social Services Delivery	0	0	0	1,341,546	1,341,546	1,354,961
Economic Development	0	0	0	253,729	253,729	256,266
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	256,379	256,379	258,943
Social Services Delivery	0	0	0	256,379	256,379	258,943
CIDA Sources	0	0	0	142,568	142,568	143,994
Economic Development	0	0	0	142,568	142,568	143,994
DDF Sources	0	0	0	1,495,413	1,495,413	1,510,367
Management and Administration	0	0	0	49,615	49,615	50,112
Infrastructure Delivery and Management	0	0	0	695,798	695,798	702,756
Social Services Delivery	0	0	0	750,000	750,000	757,500
Grand Total	0	0	0	9,311,438	9,321,983	9,404,552

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom District-Nandom	0	0	0	9,311,438	9,321,983	9,404,552
Management and Administration	0	0	0	1,613,750	1,619,720	1,629,888
SP1.1: General Administration	0	0	0	1,588,750	1,594,720	1,604,638
21 Compensation of employees [GFS]	0	0	0	596,983	602,953	602,953
211 Wages and salaries [GFS]	0	0	0	596,983	602,953	602,953
21110 Established Position	0	0	0	557,940	563,520	563,520
21111 Wages and salaries in cash [GFS]	0	0	0	39,043	39,434	39,434
22 Use of goods and services	0	0	0	921,767	921,767	930,985
221 Use of goods and services	0	0	0	921,767	921,767	930,985
22101 Materials - Office Supplies	0	0	0	364,467	364,467	368,111
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	222,685	222,685	224,912
22107 Training - Seminars - Conferences	0	0	0	269,615	269,615	272,311
22109 Special Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	2,146,231	2,147,160	2,167,693
SP2.1 Physical and Spatial Planning	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	2,036,231	2,037,160	2,056,593
21 Compensation of employees [GFS]	0	0	0	92,931	93,860	93,860
211 Wages and salaries [GFS]	0	0	0	92,931	93,860	93,860
21110 Established Position	0	0	0	92,931	93,860	93,860
22 Use of goods and services	0	0	0	302,503	302,503	305,528
221 Use of goods and services	0	0	0	302,503	302,503	305,528
22101 Materials - Office Supplies	0	0	0	21,783	21,783	22,001
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	270,000	270,000	272,700
22107 Training - Seminars - Conferences	0	0	0	5,720	5,720	5,777

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,640,798	1,640,798	1,657,206	
311 Fixed assets	0	0	0	1,640,798	1,640,798	1,657,206	
31111 Dwellings	0	0	0	795,798	795,798	803,756	
31112 Nonresidential buildings	0	0	0	155,000	155,000	156,550	
31113 Other structures	0	0	0	300,000	300,000	303,000	
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400	
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500	
Social Services Delivery	0	0	0	2,453,377	2,454,003	2,477,910	
SP3.1 Education and Youth Development	0	0	0	1,371,000	1,371,000	1,384,710	
22 Use of goods and services	0	0	0	113,000	113,000	114,130	
221 Use of goods and services	0	0	0	113,000	113,000	114,130	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	70,500	70,500	71,205	
22109 Special Services	0	0	0	35,500	35,500	35,855	
31 Non Financial Assets	0	0	0	1,258,000	1,258,000	1,270,580	
311 Fixed assets	0	0	0	1,258,000	1,258,000	1,270,580	
31112 Nonresidential buildings	0	0	0	1,250,000	1,250,000	1,262,500	
31121 Transport equipment	0	0	0	8,000	8,000	8,080	
SP3.2 Health Delivery	0	0	0	571,675	571,675	577,392	
22 Use of goods and services	0	0	0	132,566	132,566	133,891	
221 Use of goods and services	0	0	0	132,566	132,566	133,891	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
22105 Travel - Transport	0	0	0	62,000	62,000	62,620	
22107 Training - Seminars - Conferences	0	0	0	35,566	35,566	35,921	
31 Non Financial Assets	0	0	0	439,109	439,109	443,500	
311 Fixed assets	0	0	0	439,109	439,109	443,500	
31112 Nonresidential buildings	0	0	0	375,000	375,000	378,750	
31113 Other structures	0	0	0	18,109	18,109	18,290	
31121 Transport equipment	0	0	0	16,000	16,000	16,160	
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300	
SP3.3 Social Welfare and Community Development	0	0	0	510,701	511,328	515,809	
21 Compensation of employees [GFS]	0	0	0	62,689	63,316	63,316	
211 Wages and salaries [GFS]	0	0	0	62,689	63,316	63,316	
21110 Established Position	0	0	0	62,689	63,316	63,316	
22 Use of goods and services	0	0	0	423,011	423,011	427,241	
221 Use of goods and services	0	0	0	423,011	423,011	427,241	
22101 Materials - Office Supplies	0	0	0	401,379	401,379	405,393	
22105 Travel - Transport	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	17,632	17,632	17,808	
26 Grants	0	0	0	1	1	1	
263 To other general government units	0	0	0	1	1	1	
26311 Re-Current	0	0	0	1	1	1	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	25,000	25,000	25,250	
311 Fixed assets	0	0	0	25,000	25,000	25,250	
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250	
Economic Development	0	0	0	3,058,080	3,061,099	3,088,661	
SP4.1 Trade, Tourism and Industrial development	0	0	0	401,688	401,975	405,705	
21 Compensation of employees [GFS]	0	0	0	28,688	28,975	28,975	
211 Wages and salaries [GFS]	0	0	0	28,688	28,975	28,975	
21110 Established Position	0	0	0	28,688	28,975	28,975	
22 Use of goods and services	0	0	0	23,000	23,000	23,230	
221 Use of goods and services	0	0	0	23,000	23,000	23,230	
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230	
31 Non Financial Assets	0	0	0	350,000	350,000	353,500	
311 Fixed assets	0	0	0	350,000	350,000	353,500	
31113 Other structures	0	0	0	350,000	350,000	353,500	
SP4.2 Agricultural Development	0	0	0	2,656,392	2,659,124	2,682,956	
21 Compensation of employees [GFS]	0	0	0	273,224	275,956	275,956	
211 Wages and salaries [GFS]	0	0	0	273,224	275,956	275,956	
21110 Established Position	0	0	0	273,224	275,956	275,956	
22 Use of goods and services	0	0	0	263,867	263,867	266,505	
221 Use of goods and services	0	0	0	263,867	263,867	266,505	
22105 Travel - Transport	0	0	0	223,867	223,867	226,105	
22109 Special Services	0	0	0	40,000	40,000	40,400	
31 Non Financial Assets	0	0	0	2,119,302	2,119,302	2,140,495	
311 Fixed assets	0	0	0	2,119,302	2,119,302	2,140,495	
31113 Other structures	0	0	0	2,119,302	2,119,302	2,140,495	
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400	
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400	
22 Use of goods and services	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
Grand Total	0	0	0	9,314,438	9,321,983	9,404,552	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,015,472	
Random District-Headman Management and Administration	557,940	924,467	0	1,482,407	39,043	42,685	81,728	0	0	0	0	49,615	0	0	49,615	1,613,750	
Central Administration	598,474	924,467	0	1,432,941	19,043	17,685	36,728	0	0	0	0	49,615	0	0	49,615	1,519,284	
Administration (Assembly Office)	598,474	924,467	0	1,432,941	19,043	17,685	36,728	0	0	0	0	49,615	0	0	49,615	1,519,284	
Finance	0	0	0	0	20,000	25,000	45,000	0	0	0	0	0	0	0	0	45,000	
Health	0	0	0	0	20,000	25,000	45,000	0	0	0	0	0	0	0	0	45,000	
Health	49,466	0	0	49,466	0	0	0	0	0	0	0	0	0	0	0	49,466	
Environmental Health Unit	49,466	0	0	49,466	0	0	0	0	0	0	0	0	0	0	0	49,466	
Infrastructure Delivery and Management	92,931	3,56,783	995,000	1,444,713	0	5,720	5,720	0	0	0	0	0	695,798	695,798	2,146,231		
Physical Planning	0	60,000	50,000	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000	
Town and Country Planning	0	60,000	50,000	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000	
Works	92,931	296,783	945,000	1,334,713	0	5,720	5,720	0	0	0	0	0	695,798	695,798	2,086,231		
Public Works	92,931	26,783	545,000	664,713	0	5,720	5,720	0	0	0	0	0	695,798	695,798	1,366,231		
Water	0	270,000	100,000	370,000	0	0	0	0	0	0	0	0	0	0	0	370,000	
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	
Social Services Delivery	62,689	427,179	929,000	1,418,868	0	10,020	18,109	28,129	0	0	0	0	750,000	750,000	2,453,377		
Education, Youth and Sports	0	188,000	508,000	616,000	0	5,000	5,000	0	0	0	0	0	750,000	750,000	1,371,000		
Office of Departmental Head	0	102,500	508,000	610,500	0	5,000	5,000	0	0	0	0	0	750,000	750,000	1,363,500		
Sports	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500		
Health	0	127,546	421,000	548,546	0	5,020	18,109	23,129	0	0	0	0	0	0	571,675		
Office of District Medical Officer of Health	0	65,546	405,000	470,546	0	5,020	5,020	0	0	0	0	0	0	0	475,566		
Environmental Health Unit	0	62,000	16,000	78,000	0	0	18,109	18,109	0	0	0	0	0	0	96,109		
Social Welfare & Community Development	62,689	191,633	0	254,322	0	0	0	0	0	0	0	0	0	0	510,701		
Office of Departmental Head	62,689	191,633	0	254,322	0	0	0	0	0	0	0	0	0	0	510,701		
Economic Development	301,911	144,299	2,469,302	2,915,512	0	0	0	0	0	0	0	142,568	0	142,568	3,058,080		
Agriculture	301,911	121,299	2,119,302	2,542,512	0	0	0	0	0	0	0	142,568	0	142,568	2,685,080		
Trade, Industry and Tourism	0	23,000	350,000	373,000	0	0	0	0	0	0	0	0	0	0	373,000		
Trade	0	20,000	350,000	370,000	0	0	0	0	0	0	0	0	0	0	370,000		
Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000		
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Trade, Industry and Tourism	0	23,000	350,000	373,000	0	0	0	0	0	0	0	0	0	0	0	373,000	
Trade	0	20,000	350,000	370,000	0	0	0	0	0	0	0	0	0	0	0	370,000	
Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000		
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	508,474
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] 508,474

Objective	000000	Compensation of Employees		508,474
Program	91001	Management and Administration		508,474
Sub-Program	91001001	SP1.1: General Administration		508,474
Operation	000000		0.0 0.0 0.0	508,474

Wages and salaries (GFS)		508,474
2111001	Established Post	508,474

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,728
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom District-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011100	Nandom-Nandom		

Compensation of employees [GFS] 19,043

Objective	000000	Compensation of Employees		19,043
Program	91001	Management and Administration		19,043
Sub-Program	91001001	SP1.1: General Administration		19,043
Operation	000000		0.0 0.0 0.0	19,043

Wages and salaries (GFS)		19,043
2111102	Monthly paid and casual labour	19,043

Use of goods and services 17,685

Objective	410101	Deepen political and administrative decentralisation		17,685
Program	91001	Management and Administration		17,685
Sub-Program	91001001	SP1.1: General Administration		17,685
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,685

Use of goods and services		17,685
2210511	Local travel cost	17,685

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
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 200,000

Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210114	Rations	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	724,467
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				654,467
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Objective	410101	Deepen political and administrative decentralisation		534,467
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Program	91001	Management and Administration		534,467
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Sub-Program	91001001	SP1.1: General Administration		534,467
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
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Use of goods and services							190,000
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2210114 Rations							30,000
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2210502 Maintenance and Repairs - Official Vehicles							40,000
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2210503 Fuel and Lubricants - Official Vehicles							90,000
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2210509 Other Travel and Transportation							30,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	134,467
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Use of goods and services							134,467
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2210103 Refreshment Items							134,467
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
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Use of goods and services							15,000
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2210902 Official Celebrations							15,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	40,000
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Use of goods and services							40,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	155,000
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Use of goods and services							155,000
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2210404 Hotel Accommodations							50,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							105,000
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Objective	410201	Improve decentralised planning				120,000
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Program	91001	Management and Administration				120,000
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Sub-Program	91001001	SP1.1: General Administration				120,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services							30,000
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2210511 Local travel cost							30,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000
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Use of goods and services							50,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
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Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	40,000
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Use of goods and services							40,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
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Use of goods and services							40,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
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Social benefits [GFS]						70,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Employer social benefits							70,000
2731102 Staff Welfare Expenses							50,000
2731103 Refund of Medical Expenses							20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	49,615
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				49,615
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Objective	410101	Deepen political and administrative decentralisation		34,615
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Program	91001	Management and Administration		34,615
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Sub-Program	91001001	SP1.1: General Administration		34,615
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
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Use of goods and services							34,615
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2210710 Staff Development							34,615
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Objective	410201	Improve decentralised planning				15,000
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Program	91001	Management and Administration				15,000
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Sub-Program	91001001	SP1.1: General Administration				15,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
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Use of goods and services							15,000
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2210511 Local travel cost							15,000
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Total Cost Centre						1,519,284
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3890200001	Nandom District-Nandom_Finance_Upper West		
Location Code	1011100	Nandom-Nandom		
Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries [GFS]				20,000
2111101 Daily rated				20,000
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 -Foreign				25,000
Total Cost Centre				45,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Amount (GHe)				610,500
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	610,500
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				102,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		102,500
Program	91003	Social Services Delivery		102,500
Sub-Program	91003001	SP3.1 Education and Youth Development		102,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	102,500
Use of goods and services				102,500
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				70,500
2210902 Official Celebrations				30,000
Non Financial Assets				508,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		508,000
Program	91003	Social Services Delivery		508,000
Sub-Program	91003001	SP3.1 Education and Youth Development		508,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	508,000
Fixed assets				508,000
3111205 School Buildings				500,000
3112105 Motor Bike, bicycles				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						750,000
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 750,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							750,000
Program	91003	Social Services Delivery							750,000
Sub-Program	91003001	SP3.1 Education and Youth Development							750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				750,000

Fixed assets									750,000
3111205	School Buildings								750,000

Total Cost Centre 1,365,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						5,500
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 5,500

Objective	660201	Build capacity for sports and recreational development							5,500
Program	91003	Social Services Delivery							5,500
Sub-Program	91003001	SP3.1 Education and Youth Development							5,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				5,500

Use of goods and services									5,500
2210902	Official Celebrations								5,500

Total Cost Centre 5,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							Total By Fund Source 5,020
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									5,020
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,020
Program	91003	Social Services Delivery							5,020
Sub-Program	91003002	SP3.2 Health Delivery							5,020
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,020

Use of goods and services									5,020
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									5,020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							Total By Fund Source 470,546
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									65,546
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							55,750
Program	91003	Social Services Delivery							55,750
Sub-Program	91003002	SP3.2 Health Delivery							55,750
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				35,000

Use of goods and services									35,000
2210114 Rations									35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				20,750

Use of goods and services									20,750
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									20,750

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							9,796
Program	91003	Social Services Delivery							9,796
Sub-Program	91003002	SP3.2 Health Delivery							9,796
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				9,796

Use of goods and services									9,796
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									9,796

Non Financial Assets									405,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							405,000
Program	91003	Social Services Delivery							405,000
Sub-Program	91003002	SP3.2 Health Delivery							405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				405,000

Fixed assets									405,000
3111207 Health Centres									275,000
3111253 WIP - Health Centres									100,000
3113101 Electrical Networks									30,000

Total Cost Centre									475,566
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	49,466
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Compensation of employees [GFS]			49,466
Objective	000000	Compensation of Employees	49,466
Program	91001	Management and Administration	49,466
Sub-Program	91001001	SP1.1: General Administration	49,466
Operation	000000		49,466

Wages and salaries [GFS]			49,466
2111001	Established Post		49,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	18,109
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Non Financial Assets			18,109
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	18,109
Program	91003	Social Services Delivery	18,109
Sub-Program	91003002	SP3.2 Health Delivery	18,109
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,109

Fixed assets			18,109
3111303	Toilets		18,109

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	78,000
Organisation	3890402001	Nandom District-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Use of goods and services			62,000
Objective	130201	17.1 strengthen domestic resource mob.	35,000
Program	91003	Social Services Delivery	35,000
Sub-Program	91003002	SP3.2 Health Delivery	35,000
Operation	910902	910902 - Solid waste management	35,000

Use of goods and services			35,000
2210509	Other Travel and Transportation		35,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	27,000
Program	91003	Social Services Delivery	27,000
Sub-Program	91003002	SP3.2 Health Delivery	27,000
Operation	910901	910901 - Environmental sanitation Management	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		7,000
Operation	910903	910903 - Liquid waste management	20,000

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

			Amount (GH¢)
Non Financial Assets			16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	16,000
Program	91003	Social Services Delivery	16,000
Sub-Program	91003002	SP3.2 Health Delivery	16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,000

Fixed assets			16,000
3112105	Motor Bike, bicycles		16,000

Total Cost Centre 145,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,461,783
Function Code	70421	Agriculture cs	
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Compensation of employees [GFS]			301,911
Objective	000000	Compensation of Employees	301,911
Program	91004	Economic Development	301,911
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	28,688
Operation	000000	0.0 0.0 0.0	28,688
Wages and salaries [GFS]			28,688
Sub-Program	2111001	Established Post	28,688
Operation	91004002	SP4.2 Agricultural Development	273,224
Operation	000000	0.0 0.0 0.0	273,224
Wages and salaries [GFS]			273,224
Sub-Program	2111001	Established Post	273,224

			Amount (GH¢)
Use of goods and services			40,570
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	40,570
Program	91004	Economic Development	40,570
Sub-Program	91004002	SP4.2 Agricultural Development	40,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,570
Use of goods and services			40,570
Operation	2210511	Local travel cost	40,570

			Amount (GH¢)
Non Financial Assets			2,119,302
Objective	360101	Combat deforestation, desertification and soil erosion	2,119,302
Program	91004	Economic Development	2,119,302
Sub-Program	91004002	SP4.2 Agricultural Development	2,119,302
Project	910301	910301 - Extension Services	2,119,302

			Amount (GH¢)
Fixed assets			2,119,302
Project	3111308	Feeder Roads	2,119,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,729
Function Code	70421	Agriculture cs	
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Use of goods and services			80,729
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	65,729
Program	91004	Economic Development	65,729
Sub-Program	91004002	SP4.2 Agricultural Development	65,729
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000
Use of goods and services			40,000
Operation	2210902	Official Celebrations	40,000
Operation	910301	910301 - Extension Services	10,675

			Amount (GH¢)
Use of goods and services			10,675
Operation	2210511	Local travel cost	10,675
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	15,054
Use of goods and services			15,054
Operation	2210511	Local travel cost	15,054

			Amount (GH¢)
Objective	360101	Combat deforestation, desertification and soil erosion	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	15,000

			Amount (GH¢)
Use of goods and services			15,000
Operation	2210511	Local travel cost	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 142,568
Function Code	70421	Agriculture cs	
Organisation	3890600001	Nandom District-Nandom_Agriculture_Upper West	
Location Code	1011100	Nandom-Nandom	

			Amount (GH¢)
Use of goods and services			142,568
Objective	130201	17.1 strengthen domestic resource mob.	142,568
Program	91004	Economic Development	142,568
Sub-Program	91004002	SP4.2 Agricultural Development	142,568
Operation	910301	910301 - Extension Services	142,568

			Amount (GH¢)
Use of goods and services			142,568
Operation	2210511	Local travel cost	142,568

			Amount (GH¢)
Total Cost Centre			2,685,080

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			110,000			
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					60,000				
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,000			
Program	91002	Infrastructure Delivery and Management				60,000			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				60,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000			
Use of goods and services					50,000				
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					50,000				
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000			
Use of goods and services					10,000				
2210511 Local travel cost					10,000				
Non Financial Assets					50,000				
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				50,000			
Program	91002	Infrastructure Delivery and Management				50,000			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				50,000			
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000			
Fixed assets					40,000				
3111204 Office Buildings					40,000				
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000			
Fixed assets					10,000				
3113103 Landscaping and Gardening					10,000				
Total Cost Centre					110,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			77,322			
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]					62,689				
Objective	000000	Compensation of Employees				62,689			
Program	91003	Social Services Delivery				62,689			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				62,689			
Operation	000000		0.0	0.0	0.0	62,689			
Wages and salaries [GFS]					62,689				
2111001 Established Post					62,689				
Use of goods and services					14,632				
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures				14,632			
Program	91003	Social Services Delivery				14,632			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				14,632			
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,632			
Use of goods and services					14,632				
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					14,632				
Grants					1				
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures				1			
Program	91003	Social Services Delivery				1			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				1			
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1			
To other general government units					1				
2631103 Domestic Discretionary Payments-Transfers to MMDAs					1				

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 177,000
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	177,000
Objective	130201	17.1 strengthen domestic resource mob.		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210114	Rations			120,000

Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			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

Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		52,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210114	Rations			50,000
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> 256,379
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	231,379
Objective	130201	17.1 strengthen domestic resource mob.		231,379
Program	91003	Social Services Delivery		231,379
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		231,379
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	231,379

Use of goods and services				231,379
2210114	Rations			231,379

			Non Financial Assets	25,000
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3111204	Office Buildings			25,000

<i>Total Cost Centre</i>				510,701
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	114,713
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Amount (GH¢)
Compensation of employees [GFS]				92,931
Objective	000000	Compensation of Employees		92,931
Program	91002	Infrastructure Delivery and Management		92,931
Sub-Program	91002002	SP2.2 Infrastructure Development		92,931
Operation	000000		0.0 0.0 0.0	92,931

Wages and salaries [GFS]				92,931
2111001 Established Post				92,931

				Amount (GH¢)
Use of goods and services				21,783
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		21,783
Program	91002	Infrastructure Delivery and Management		21,783
Sub-Program	91002002	SP2.2 Infrastructure Development		21,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,783

Use of goods and services				21,783
2210111 Other Office Materials and Consumables				21,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,720
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Amount (GH¢)
Use of goods and services				5,720
Objective	130201	17.1 strengthen domestic resource mob.		5,720
Program	91002	Infrastructure Delivery and Management		5,720
Sub-Program	91002002	SP2.2 Infrastructure Development		5,720
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,720

Use of goods and services				5,720
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	550,000
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Amount (GH¢)
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Non Financial Assets				545,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		545,000
Program	91002	Infrastructure Delivery and Management		545,000
Sub-Program	91002002	SP2.2 Infrastructure Development		545,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	545,000

Fixed assets				545,000
3111106 Barracks				100,000
3111204 Office Buildings				155,000
3112206 Plant and Machinery				40,000
3113101 Electrical Networks				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	695,798
Function Code	70610	Housing development		
Organisation	3891002001	Nandom District-Nandom_Works_Public Works_Upper West		
Location Code	1011100	Nandom-Nandom		

				Amount (GH¢)
Non Financial Assets				695,798
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		695,798
Program	91002	Infrastructure Delivery and Management		695,798
Sub-Program	91002002	SP2.2 Infrastructure Development		695,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	695,798

Fixed assets				695,798
3111103 Bungalows/Flats				695,798

Total Cost Centre				1,366,231
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										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70630	Water supply								370,000		
Organisation	3891003001	Nandom District-Nandom_Works_Water_Upper West										
Location Code	1011100	Nandom-Nandom										
Use of goods and services										270,000		
Objective	570102	6.1 Achieve univ. and equit access to water								270,000		
Program	91002	Infrastructure Delivery and Management								270,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								270,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	270,000	
Use of goods and services										270,000		
2210602 Repairs of Residential Buildings										40,000		
2210603 Repairs of Office Buildings										50,000		
2210606 Maintenance of General Equipment										30,000		
2210607 Repairs of Schools/Colleges										150,000		
Non Financial Assets										100,000		
Objective	570102	6.1 Achieve univ. and equit access to water								100,000		
Program	91002	Infrastructure Delivery and Management								100,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								100,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	100,000	
Fixed assets										100,000		
3113110 Water Systems										40,000		
3113162 WIP - Water Systems										60,000		
Total Cost Centre										370,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								300,000		
Organisation	3891004001	Nandom District-Nandom_Works_Feeder Roads_Upper West										
Location Code	1011100	Nandom-Nandom										
Non Financial Assets										300,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								300,000		
Program	91002	Infrastructure Delivery and Management								300,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								300,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	100,000	
Fixed assets										100,000		
3111308 Feeder Roads										100,000		
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		
Total Cost Centre										300,000		

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000	
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 200,000

Objective	360202	15.c Pursue livelihood opportunities			200,000	
Program	91004	Economic Development			200,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111304	Markets				200,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,000	
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 20,000

Objective	640101	Improve human capital development and management			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000

Non Financial Assets 150,000

Objective	360202	15.c Pursue livelihood opportunities			150,000	
Program	91004	Economic Development			150,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111304	Markets				30,000
3111354	WIP - Markets				20,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Fixed assets					100,000
3111354	WIP - Markets				100,000

Total Cost Centre 370,000

Amount (GHe)

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 & implit 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 -Foreign				3,000

Total Cost Centre 3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
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	40,000
Use of goods and services			40,000
2210114 Rations			40,000
Total Cost Centre			40,000
Total Vote			9,311,438

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS							
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods Service	Capex	Tot. External	Others			
Nandom District-Nandom Management and Administration	1,015,472	1,892,727	4,393,302	7,391,800	39,043	58,425	18,109	115,876	0	0	0	1,837,961	9,311,438
SP1.1: General Administration	557,940	924,467	0	1,482,407	39,043	42,685	0	81,728	0	0	0	49,615	1,613,750
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	17,685	0	56,728	0	0	0	49,615	1,586,750
Infrastructure Delivery and Management	92,831	356,783	935,000	1,444,713	0	5,720	0	5,720	0	0	0	685,798	2,146,231
SP2.1 Physical and Spatial Planning	0	60,000	50,000	110,000	0	0	0	0	0	0	0	0	110,000
SP2.2 Infrastructure Development	92,831	296,783	945,000	1,334,713	0	5,720	0	5,720	0	0	0	685,798	2,036,231
Social Services Delivery	62,689	427,179	925,000	1,418,868	0	10,020	18,109	26,129	0	0	0	750,000	2,453,377
SP2.1 Education and Youth Development	0	188,000	508,000	616,000	0	5,000	0	5,000	0	0	0	750,000	1,371,000
SP2.2 Health Delivery	0	127,546	421,000	548,546	0	5,020	18,109	23,129	0	0	0	0	571,675
SP2.3 Social Welfare and Community Development	62,689	191,633	0	254,322	0	0	0	0	0	0	0	0	510,701
Economic Development	301,911	144,259	2,469,302	2,915,512	0	0	0	0	0	0	0	142,568	3,058,080
SP4.1 Trade, Tourism and Industrial development	28,688	23,000	350,000	401,688	0	0	0	0	0	0	0	0	401,688
SP4.2 Agricultural Development	273,224	121,259	2,119,302	2,513,824	0	0	0	0	0	0	0	142,568	2,656,392
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000