



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**NANDOM MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Nandom Municipal 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. The District was elevated to a Municipal status on 27<sup>th</sup> January, 2020 by His Excellency Nana Addo Danquah Akufo-Addo, the president of the republic of Ghana.

### **2. POPULATION STRUCTURE**

The 2010 National Population and Housing census results put the Municipal'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 municipal currently has a population of about 53,588 which comprises of 25, 950 males and 27, 638 females.

### **3. VISION**

An agent that harnesses its resources to promote shared prosperity

### **4. MISSION**

Nandom Municipal Assembly (NAMA) exists to provide public and private goods in a democratic, transparent and just society where development outcomes are shared equitably by all.

### **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 Municipal 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 municipality
- ❖ Revenue generation through promoting and supporting investment
- ❖ Levying and collection of taxes, rates, duties and fees
- ❖ Provide Municipal 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. MUNICIPAL ECONOMY

### a. AGRICULTURE

Agriculture is the major activity that engages about 85% of Nandom Municipal's 53,588 populations. Out of the 7,417 total households in the municipality, 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 Municipal has three main markets located in Kuturu (Baseble), Ko and Nandom the Municipal Capital. Two of the markets (Baseble and Ko) are in poor condition.

Two markets are currently under construction at Ko and Kokoligu by Northern Development Authority. Efforts are therefore required to upgrade the infrastructure at Nandom, Baseble and Tuopare markets. 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 Municipal have now been reshaped or worked upon. The Municipality 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 Municipal 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 municipality.

The municipal has one tertiary institution (Nandom Midwifery Training College), two (2) Senior High Schools, four (4) Technical/Vocational Education Training (TVET), Thirty Seven (37) Junior High School (JHS), Forty-Eight (48) Primary Schools and Fifty-Five (55) kindergartens.

**e. HEALTH**

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

The 2021 Budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1no. Health Centre at Gengenkepe, 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 municipality.

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 patter is dispersed while other water facilities have become dysfunctional.

The Sanitation situation in the municipality is among the best in the region and the country at large, the municipality 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 municipality.

**g. ENERGY**

Energy supply in the municipality is a real concern in the municipal. The municipality 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 municipality.

**KEY ACHIEVEMENTS IN 2020**

S/N	PROGRAMME/PROJECTS	STATUS
1	Constructed and furnished 1no. 3 Units classroom block at Zimuopare	Completed and handed over
2	Constructed 1no. CPHS Compound at Kpiyal	Completed and handed over
3	Construction and furnishing of 1no. KG block at St. Paul Primary School	Completed yet to be handed over
4	Distributed COVID-19 items to religious bodies, business community, schools, health centres and Assembly Members	Done
5	Drilled and mechanized 3no. boreholes at Nandom Market, Fire Service Station and Danko	Completed and in use
6	Collaborated with CDD-Ghana (PRUDA) to carry out social accountability for a	Organised
7	Nandom District elevated to Municipal status by His Excellency the President of the republic of Ghana	Declared on 27 <sup>th</sup> January, 2020

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Rate	12,380.00	2,681.00	13,618.00	3,947.00	11,638.00	2,820.00	24.23
Fees & Fines	21,174.00	25,895.00	24,350.10	23,128.57	33,446.00	11,769.00	35.19
Licenses	56,352.00	18,548.00	59,169.60	45,013.00	32,330.00	41,235.92	127.55
Land	1,500.00	1,400.00	1,800.00	250.00	1,300.00	3,530.00	271.54
Rent	32,260.00	13,023.54	37,094.90	62,099.03	47,074.00	22,575.41	47.96
Miscellaneous	-	11,126.96	-	-	-	-	-
<b>Total</b>	<b>123,666.00</b>	<b>61,547.54</b>	<b>136,032.60</b>	<b>134,437.60</b>	<b>125,788.00</b>	<b>81,930.33</b>	<b>65.13</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	123,666.00	61,547.54	136,032.60	134,437.60	125,788.00	81,930.33	65.00
Compensation Transfer	923,556.59	833,290.28	898,931.08	853,445.27	1,428,214.80	848,555.28	59.41
Goods and Services Transfer	30,880.63	129,560.60	47,442.00	8,326.69	120,426.43	60,393.52	50.15
Assets Transfer	-	-	-	-	-	-	-
DACF	3,238,623.00	2,468,999.56	3,345,914.25	2,413,766.20	4,370,313.60	1,663,285.28	38.06
GPSNP	-	-	-	-	2,219,301.87	75,956.34	3.42
DDF(DACF-RFG)	1,224,867.00	463,434.01	1,976,381.47	569,832.00	1,911,413.07	466,081.13	24.38
Other Transfers (MAG)	88,300.00	88,300.00	142,557.89	142,557.89	142,567.89	99,635.00	69.89
<b>Total</b>	<b>5,616,593.22</b>	<b>3,956,831.99</b>	<b>6,542,902.30</b>	<b>4,122,365.65</b>	<b>10,318,025.66</b>	<b>3,295,836.88</b>	<b>31.94</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	923,556.59	853,707.07	898,931.08	853,445.27	1,428,214.80	848,555.28	59.41
Goods and Services	1,738,867.33	936,083.36	2,014,348.77	1,391,934.75	2,196,077.01	1,414,763.32	64.42
Assets	3,234,169.35	2,465,133.94	6,593,865.65	2,596,939.82	6,743,733.85	2,306,025.75	34.20
<b>Total</b>	<b>5,896,593.27</b>	<b>4,254,924.37</b>	<b>9,507,145.50</b>	<b>4,842,319.84</b>	<b>10,368,025.66</b>	<b>4,569,344.35</b>	<b>44.07</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

FOCUS AREA	POLICY OBJECTIVE	SDG'S
Local Government and Decentralisation	Strengthen domestic resource mobilization.	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	2019	N/A	2020	-	2020	10%
	% total IGF mobilized	2019	N/A	2020	-	2020	90%
	% of expenditure kept within budget	2019	N/A	2020	100	2020	100%
Improved support service delivery in the district	Number of departments supported	2019	7	2020	7	2020	7
Improved healthcare delivery in the district	Number of healthcare facilities provided	2019	1	2020	2	2020	2
	Number of health staff supported for training	2019	0	2020	3	2020	5
Improved agricultural extension services in the district	Number of extension services rendered	2019	8	2020	8	2020	10
	Capacity building programme for staff implemented	2019	30	2020	35	2020	40
Training programme organized for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2019	3	2018	3	2020	5
	Best farming practices improved in the district	2019	3	2018	2	2020	4
Access to quality education improved	Number of needy pupils / students supported	2019	30	2018	50	2020	70
	Number of school infrastructure constructed	2019	2	2018	2	2020	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2019	30	2018	55	2020	65

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Nandom Municipal Assembly hopes to realise its 2020 revenue projection of GH¢9,340,026.00, 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
- Use DLrev software for revenue mobilization and management
- Conduct Quarterly audit of Urban /Zonal 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 Municipality level;

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nandom Municipal 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) Urban/Zonal 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**

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory Municipal 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 Municipality.
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> 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 Municipality 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 Urban/Zonal 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> 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 2no. urinals municipal 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> 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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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
Medium Term 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 Municipality.

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 beneficiary of this Budget Sub-Programme is to the benefit of entire citizens of the municipality. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	4	4	4	4
<ul style="list-style-type: none"> <li>Build capacity of Urban/Zonal Council annually</li> </ul>	Number of training workshop organized	1	2	2	2	2
	Number of Urban/Zonal council supplied with furniture	-	-	1	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
Legislative enactment and oversight

Projects

### 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 Municipality Assembly including all departments and the general public. The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of One (1) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	50	55	70	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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 Municipal Health Directorate
- ii. Municipal 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 Municipal 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 Municipality 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3
	Number of school furniture supplied	300	500	1,000	1,000	1,000
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	<b>% of students with average pass mark</b>	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly MEOC 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 fence wall, furnishing and supply of books for library complex
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 Municipality.

#### 2. Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal 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 Municipal 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. Municipal Health Directorate
- ii. Sub Zonal Health Structures
- iii. Social Services Sub-Committee
- iv. MPCU
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	2,501	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	80	200	250
	Number communities sensitized	-	7	8	10	12
	Number of clean up exercise organized	-	-	12	12	12
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
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Furnishing of Betaglu CHPS, Kpiyal CHPS and Nandom Health Centre
Public Health Services	Construction and furnishing of 1no. CHPS compound
	Construction of 1no. neonatal intensive care unit
	Construction and furnishing of Gengenkpe Health Centre

### PROGRAMME3: 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 eleven (11) 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	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023

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 Municipal 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 Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Municipal Department of Food and Agriculture within the Municipal 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 Municipal Assembly

The Sub-Programme has staff strength of Twenty One (21) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Municipal Department of Food and Agriculture within the Municipal 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 twenty one (21) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthening of farmer based organizations	Number of farmer-based organizations trained	-	-	3	3	3
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	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 Municipality as a whole is benefiting from the Sub-Programme.

A total of four (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 Municipal 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	-	1	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 municipality.

##### 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 municipal 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 Municipal 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 Municipal 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

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### Budget Programme Objectives

- To reduce disaster risks across the Municipality

##### 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 Municipal 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 Municipal 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 municipality who are affected by disasters.

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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> 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)**

*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	1,382,794		
130201 17.1 strengthen domestic resource mob.	9,340,026	427,068		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	204,583		
300103 6.2 Sanitation for all and no open defecation by 2030	0	100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	45,000		
360101 Combat deforestation, desertification and soil erosion	0	2,139,302		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410101 Deepen political and administrative decentralisation	0	1,165,217		
410201 Improve decentralised planning	0	230,580		
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	1,345,748		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	744,110		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	90,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	60,925		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,034,002		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,698		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	30,000		
640101 Improve human capital development and management	0	2,000		
660201 Build capacity for sports and recreational development	0	8,000		
<b>Grand Total €</b>	<b>9,340,026</b>	<b>9,340,026</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<b>389 02 00 001 30</b>	<b>8,421,324.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF Mobilization Activities				
<b>Property income [GFS]</b>	<b>55,033.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	3,950.00	0.00	0.00	0.00
1412022 Property Rate	10,659.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	40,424.38	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>84,591.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422033 Stores	30,872.58	0.00	0.00	0.00
1423001 Markets Tolls	53,718.72	0.00	0.00	0.00
<i>Output</i> 0002 GOG				
<b>From foreign governments(Current)</b>	<b>8,281,700.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	492,597.18	0.00	0.00	0.00
1331002 DACF - Assembly	3,493,757.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,219,301.87	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,630,185.00	0.00	0.00	0.00
<b>389 06 00 001 30</b>	<b>581,397.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
<b>From foreign governments(Current)</b>	<b>581,397.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	432,245.22	0.00	0.00	0.00
1331008 Other Donors Support Transfers	112,639.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,513.00	0.00	0.00	0.00
<b>389 08 01 001 30</b>	<b>229,475.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
<b>From foreign governments(Current)</b>	<b>229,475.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	201,969.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,506.00	0.00	0.00	0.00
<b>389 10 02 001 30</b>	<b>107,829.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Public Works,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
<b>From foreign governments(Current)</b>	<b>107,829.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	88,225.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,604.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,340,026.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	9,340,026	9,602,574	9,603,834
<b>GOG Sources</b>	0	0	0	1,444,702	1,458,380	1,459,149
Management and Administration	0	0	0	505,471	510,397	510,526
Infrastructure Delivery and Management	0	0	0	107,677	108,559	108,754
Social Services Delivery	0	0	0	365,226	368,773	368,878
Economic Development	0	0	0	466,328	470,651	470,992
<b>IGF Sources</b>	0	0	0	257,550	337,700	260,125
Management and Administration	0	0	0	165,125	245,275	166,776
Infrastructure Delivery and Management	0	0	0	54,500	54,500	55,045
Social Services Delivery	0	0	0	37,925	37,925	38,304
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,085,130	3,085,130	3,115,981
Management and Administration	0	0	0	1,086,080	1,086,080	1,096,941
Infrastructure Delivery and Management	0	0	0	609,550	609,550	615,646
Social Services Delivery	0	0	0	1,264,000	1,264,000	1,276,640
Economic Development	0	0	0	95,500	95,500	96,455
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	269,198	269,198	271,890
Social Services Delivery	0	0	0	269,198	269,198	271,890
<b>CIDA Sources</b>	0	0	0	142,568	142,568	143,994
Economic Development	0	0	0	142,568	142,568	143,994
<b>DONOR POOLED Sources</b>	0	0	0	2,319,302	2,319,302	2,342,495
Management and Administration	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	2,219,302	2,219,302	2,241,495
<b>DDF Sources</b>	0	0	0	1,821,576	1,990,296	2,010,199
Management and Administration	0	0	0	106,718	106,718	107,785
Infrastructure Delivery and Management	0	0	0	490,000	490,000	494,900
Social Services Delivery	0	0	0	1,224,858	1,393,578	1,407,514
<b>Grand Total</b>	0	0	0	9,340,026	9,602,574	9,603,834

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	9,340,026	9,602,574	9,603,834
<b>Management and Administration</b>	0	0	0	1,963,394	2,048,470	1,983,028
<b>SP1.1: General Administration</b>	0	0	0	1,475,518	1,480,444	1,490,273
<b>21 Compensation of employees [GFS]</b>	0	0	0	492,597	497,523	497,523
211 Wages and salaries [GFS]	0	0	0	492,597	497,523	497,523
21110 Established Position	0	0	0	492,597	497,523	497,523
<b>22 Use of goods and services</b>	0	0	0	897,921	897,921	906,900
221 Use of goods and services	0	0	0	897,921	897,921	906,900
22101 Materials - Office Supplies	0	0	0	470,000	470,000	474,700
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	225,500	225,500	227,755
22107 Training - Seminars - Conferences	0	0	0	126,421	126,421	127,685
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	75,000	155,150	75,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,000	15,150	15,150
211 Wages and salaries [GFS]	0	0	0	15,000	15,150	15,150
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	60,000	140,000	60,600
221 Use of goods and services	0	0	0	60,000	140,000	60,600
22101 Materials - Office Supplies	0	0	0	18,000	98,000	18,180
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	260,580	260,580	263,186
<b>22 Use of goods and services</b>	0	0	0	260,580	260,580	263,186
221 Use of goods and services	0	0	0	260,580	260,580	263,186
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	190,580	190,580	192,486
<b>SP1.5: Human Resource Management</b>	0	0	0	152,296	152,296	153,819
<b>22 Use of goods and services</b>	0	0	0	152,296	152,296	153,819
221 Use of goods and services	0	0	0	152,296	152,296	153,819
22101 Materials - Office Supplies	0	0	0	106,437	106,437	107,501
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
<b>Infrastructure Delivery and Management</b>	0	0	0	1,261,727	1,262,609	1,274,344

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,216,727	1,217,609	1,228,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,225	89,108	89,108
211 Wages and salaries [GFS]	0	0	0	88,225	89,108	89,108
21110 Established Position	0	0	0	88,225	89,108	89,108
<b>22 Use of goods and services</b>	0	0	0	23,952	23,952	24,191
221 Use of goods and services	0	0	0	23,952	23,952	24,191
22101 Materials - Office Supplies	0	0	0	14,452	14,452	14,596
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
<b>31 Non Financial Assets</b>	0	0	0	1,104,550	1,104,550	1,115,596
311 Fixed assets	0	0	0	1,104,550	1,104,550	1,115,596
31111 Dwellings	0	0	0	277,050	277,050	279,821
31112 Nonresidential buildings	0	0	0	157,500	157,500	159,075
31113 Other structures	0	0	0	620,000	620,000	626,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	3,161,207	3,333,474	3,363,226
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,353,748	1,522,468	1,537,693
<b>22 Use of goods and services</b>	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	123,000	123,000	124,230
<b>31 Non Financial Assets</b>	0	0	0	1,220,748	1,389,468	1,403,363
311 Fixed assets	0	0	0	1,220,748	1,389,468	1,403,363
31112 Nonresidential buildings	0	0	0	1,220,748	1,389,468	1,403,363
<b>SP3.2 Health Delivery</b>	0	0	0	1,167,792	1,169,320	1,179,470
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,757	154,284	154,284
211 Wages and salaries [GFS]	0	0	0	152,757	154,284	154,284
21110 Established Position	0	0	0	152,757	154,284	154,284
<b>22 Use of goods and services</b>	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	304,000	304,000	307,040
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	640,035	640,035	646,436
311 Fixed assets	0	0	0	640,035	640,035	646,436
31112 Nonresidential buildings	0	0	0	489,110	489,110	494,001
31113 Other structures	0	0	0	117,925	117,925	119,104
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	639,667	641,687	646,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,969	203,989	203,989
211 Wages and salaries [GFS]	0	0	0	201,969	203,989	203,989
21110 Established Position	0	0	0	201,969	203,989	203,989
<b>22 Use of goods and services</b>	0	0	0	407,698	407,698	411,775
221 Use of goods and services	0	0	0	407,698	407,698	411,775
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	244,198	244,198	246,640
22109 Special Services	0	0	0	13,500	13,500	13,635
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	2,923,698	2,928,020	2,952,935
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>SP4.2 Agricultural Development</b>	0	0	0	2,918,698	2,923,020	2,947,885
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,245	436,568	436,568
211 Wages and salaries [GFS]	0	0	0	432,245	436,568	436,568
21110 Established Position	0	0	0	432,245	436,568	436,568
<b>22 Use of goods and services</b>	0	0	0	367,151	367,151	370,822
221 Use of goods and services	0	0	0	367,151	367,151	370,822
22105 Travel - Transport	0	0	0	327,151	327,151	330,422
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	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
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,340,026	9,602,574	9,603,834



2021 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		
																1,867,794	
Random Municipal/Random Management and Administration	492,597	1,058,954	40,000	1,591,551	15,000	150,125	0	165,125	0	0	0	206,718	0	206,718	1,963,394		
Central Administration	492,597	1,048,954	40,000	1,581,551	0	100,125	0	100,125	0	0	0	206,718	0	206,718	1,886,394		
Administration (Assembly Office)	492,597	1,046,954	40,000	1,581,551	0	100,125	0	100,125	0	0	0	206,718	0	206,718	1,883,394		
Finance	0	10,000	0	10,000	15,000	50,000	0	65,000	0	0	0	0	0	0	75,000		
Infrastructure Delivery and Management	88,225	64,452	564,500	717,227	0	4,500	50,000	54,500	0	0	0	490,000	0	490,000	1,261,727		
Physical Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000		
Town and Country Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000		
Works	88,225	19,452	564,500	672,227	0	4,500	50,000	54,500	0	0	0	490,000	0	490,000	1,216,727		
Office of Departmental Head	88,225	0	0	88,225	0	0	0	0	0	0	0	0	0	0	88,225		
Public Works	0	19,452	564,500	584,002	0	4,500	50,000	54,500	0	0	0	400,000	0	400,000	1,038,502		
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000		
Social Services Delivery	354,726	666,900	608,000	1,629,226	0	10,000	27,925	37,925	0	0	0	1,224,858	0	1,224,858	3,161,207		
Education, Youth and Sports	0	128,000	300,000	428,000	0	5,000	0	5,000	0	0	0	920,748	0	920,748	1,353,748		
Office of Departmental Head	0	120,000	300,000	420,000	0	5,000	0	5,000	0	0	0	920,748	0	920,748	1,243,748		
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000		
Health	152,757	370,000	308,000	830,757	0	5,000	27,925	32,925	0	0	0	304,110	0	304,110	1,167,792		
Office of District Medical Officer of Health	0	170,000	300,000	470,000	0	5,000	0	5,000	0	0	0	279,110	0	279,110	754,110		
Environmental Health Unit	152,757	200,000	8,000	360,757	0	0	27,925	27,925	0	0	0	25,000	0	25,000	413,692		
Social Welfare & Community Development	201,989	168,500	0	370,489	0	0	0	0	0	0	0	0	0	0	639,667		
Office of Departmental Head	201,989	168,500	0	370,489	0	0	0	0	0	0	0	0	0	0	639,667		
Economic Development	432,245	128,983	0	561,228	0	0	0	0	0	0	0	242,568	0	242,568	2,923,698		
Agriculture	432,245	124,983	0	556,228	0	0	0	0	0	0	0	242,568	0	242,568	2,916,698		
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000		
Trade	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000		

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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	
Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000		
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	505,471
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

<b>Compensation of employees [GFS]</b>				<b>492,597</b>
Objective	000000	Compensation of Employees		492,597
Program	91001	Management and Administration		492,597
Sub-Program	91001001	SP1.1: General Administration		492,597
Operation	000000		0.0 0.0 0.0	492,597

Wages and salaries [GFS]				492,597
2111001 Established Post				492,597

<b>Use of goods and services</b>				<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437
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Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	100,125
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

<b>Use of goods and services</b>				<b>85,125</b>
Objective	410101	Deepen political and administrative decentralisation		85,125
Program	91001	Management and Administration		85,125
Sub-Program	91001001	SP1.1: General Administration		85,125
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,125

Use of goods and services				85,125
2210201 Electricity charges				8,000
2210202 Water				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				74,125

<b>Other expense</b>				<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,076,080</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

Use of goods and services				1,006,080
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Objective	410101	Deepen political and administrative decentralisation		890,500
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Program	91001	Management and Administration		890,500
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Sub-Program	91001001	SP1.1: General Administration		760,500
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
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2210111 Other Office Materials and Consumables				30,000
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2210513 Local Hotel Accommodation				25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	620,500
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Use of goods and services				620,500
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2210114 Rations				420,000
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2210502 Maintenance and Repairs - Official Vehicles				50,000
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2210503 Fuel and Lubricants - Official Vehicles				110,000
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2210509 Other Travel and Transportation				30,000
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2210511 Local travel cost				10,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210902 Official Celebrations				10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	75,000
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Use of goods and services				75,000
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2210103 Refreshment Items				20,000
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2210904 Substructure Allowances				55,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210114 Rations				30,000
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Sub-Program	91001005	SP1.5: Human Resource Management		100,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210103 Refreshment Items				100,000
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Objective	410201	Improve decentralised planning		115,580
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Program	91001	Management and Administration		115,580
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		115,580
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210511 Local travel cost				20,000
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Use of goods and services				20,000
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2210511 Local travel cost				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	45,580
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Use of goods and services				45,580
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2210103 Refreshment Items				10,000
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2210509 Other Travel and Transportation				35,580
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Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210113 Feeding Cost				20,000
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2210404 Hotel Accommodations				10,000
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2210511 Local travel cost				20,000
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Other expense				30,000
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Objective	410101	Deepen political and administrative decentralisation		30,000
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Program	91001	Management and Administration		30,000
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Sub-Program	91001001	SP1.1: General Administration		30,000
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
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Property expense other than interest				30,000
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2814101 Rent				30,000
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Non Financial Assets				40,000
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Objective	410101	Deepen political and administrative decentralisation		40,000
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Program	91001	Management and Administration		40,000
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Sub-Program	91001001	SP1.1: General Administration		40,000
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Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
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Fixed assets				40,000
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3112208 Computers and Accessories				20,000
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3112211 Office Equipment				20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

Use of goods and services				100,000
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Objective	410201	Improve decentralised planning		100,000
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Program	91001	Management and Administration		100,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210511 Local travel cost				100,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>106,718</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Use of goods and services</b>				<b>106,718</b>
Objective	410101	Deepen political and administrative decentralisation		<b>91,718</b>
Program	91001	Management and Administration		<b>91,718</b>
Sub-Program	91001001	SP1.1: General Administration		<b>45,859</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>45,859</b>
Use of goods and services				<b>45,859</b>
2210710 Staff Development				<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,859</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>45,859</b>
Use of goods and services				<b>45,859</b>
2210710 Staff Development				<b>45,859</b>
Objective	410201	Improve decentralised planning		<b>15,000</b>
Program	91001	Management and Administration		<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>15,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210511 Local travel cost				<b>15,000</b>
<b>Total Cost Centre</b>				<b>1,888,394</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Compensation of employees [GFS]</b>				<b>15,000</b>
Objective	000000	Compensation of Employees		<b>15,000</b>
Program	91001	Management and Administration		<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>15,000</b>
Operation	000000		0.0 0.0 0.0	<b>15,000</b>
Wages and salaries [GFS]				<b>15,000</b>
2111102 Monthly paid and casual labour				<b>15,000</b>
<b>Use of goods and services</b>				<b>50,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>50,000</b>
Program	91001	Management and Administration		<b>50,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>50,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210113 Feeding Cost				<b>8,000</b>
2210511 Local travel cost				<b>2,000</b>
2210804 Contract appointments				<b>40,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210122 Value Books				<b>10,000</b>
<b>Total Cost Centre</b>				<b>75,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70980	Education n.e.c		
Organisation	3890301001	Nandom Municipal-Nandom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1011001	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)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>420,000</b>
Function Code	70980	Education n.e.c		
Organisation	3890301001	Nandom Municipal-Nandom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210511	Local travel cost				5,000
2210902	Official Celebrations				30,000
2210909	Operational Enhancement Expenses				85,000

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91003	Social Services Delivery			300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111205	School Buildings				300,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>920,748</b>
Function Code	70980	Education n.e.c		
Organisation	3890301001	Nandom Municipal-Nandom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	920,748	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			920,748	
Program	91003	Social Services Delivery			920,748	
Sub-Program	91003001	SP3.1 Education and Youth Development			920,748	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	920,748

Fixed assets					920,748
3111204	Office Buildings				180,748
3111205	School Buildings				740,000

**Total Cost Centre** **1,345,748**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						8,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	3890303001	Nandom Municipal-Nandom_Education, Youth and Sports_Sports_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Use of goods and services</b>									<b>8,000</b>
Objective	660201	Build capacity for sports and recreational development							8,000
Program	91003	Social Services Delivery							8,000
Sub-Program	91003001	SP3.1 Education and Youth Development							8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210902 Official Celebrations									8,000
<b>Total Cost Centre</b>									<b>8,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70721	General Medical services (IS)							
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Use of goods and services</b>									<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003002	SP3.2 Health Delivery							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210902 Official Celebrations									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						470,000
Function Code	70721	General Medical services (IS)							
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1011001	Nandom-Nandom							

<b>Use of goods and services</b>									<b>170,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							160,000
Program	91003	Social Services Delivery							160,000
Sub-Program	91003002	SP3.2 Health Delivery							160,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210114 Rations									30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				130,000

Use of goods and services									130,000
2210511 Local travel cost									100,000
2210909 Operational Enhancement Expenses									30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003002	SP3.2 Health Delivery							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210103 Refreshment Items									3,000
2210113 Feeding Cost									3,000
2210511 Local travel cost									4,000

<b>Non Financial Assets</b>									<b>300,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							300,000
Program	91003	Social Services Delivery							300,000
Sub-Program	91003002	SP3.2 Health Delivery							300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				300,000

Fixed assets									300,000
3111201 Hospitals									150,000
3111202 Clinics									150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						279,110
Function Code	70721	General Medical services (IS)							
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1011001	Nandom-Nandom							

<b>Non Financial Assets</b>									<b>279,110</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							279,110
Program	91003	Social Services Delivery							279,110
Sub-Program	91003002	SP3.2 Health Delivery							279,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				279,110

Fixed assets									279,110
3111202 Clinics									89,110
3111207 Health Centres									100,000
3111303 Toilets									90,000

**Total Cost Centre 754,110**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	152,757
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011001	Nandom-Nandom	

			Compensation of employees [GFS]	152,757
Objective	000000	Compensation of Employees		152,757
Program	91003	Social Services Delivery		152,757
Sub-Program	91003002	SP3.2 Health Delivery		152,757
Operation	000000		0.0 0.0 0.0	152,757

Wages and salaries [GFS]		152,757
2111001	Established Post	152,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	27,925
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011001	Nandom-Nandom	

			Non Financial Assets	27,925
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,925
Program	91003	Social Services Delivery		27,925
Sub-Program	91003002	SP3.2 Health Delivery		27,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,925

Fixed assets		27,925
3111303	Toilets	27,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	208,000
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	200,000
Objective	130201	17.1 strengthen domestic resource mob.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210509	Other Travel and Transportation	100,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210509	Other Travel and Transportation	30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210509	Other Travel and Transportation	50,000

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

			Non Financial Assets	8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000

Fixed assets		8,000
3112105	Motor Bike, bicycles	8,000



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						25,000
Function Code	70740	Public health services							
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West							
Location Code	1011001	Nandom-Nandom							

Non Financial Assets 25,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							25,000
Program	91003	Social Services Delivery							25,000
Sub-Program	91003002	SP3.2 Health Delivery							25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				25,000

Fixed assets									25,000
3113110	Water Systems								25,000

Total Cost Centre 413,682

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						466,328
Function Code	70421	Agriculture cs							
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West							
Location Code	1011001	Nandom-Nandom							

Compensation of employees [GFS] 432,245

Objective	000000	Compensation of Employees							432,245
Program	91004	Economic Development							432,245
Sub-Program	91004002	SP4.2 Agricultural Development							432,245
Operation	000000		0.0	0.0	0.0				432,245

Wages and salaries [GFS]									432,245
2111001	Established Post								432,245

Use of goods and services 34,083

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							34,083
Program	91004	Economic Development							34,083
Sub-Program	91004002	SP4.2 Agricultural Development							34,083
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				34,083

Use of goods and services									34,083
2210511	Local travel cost								34,083

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>90,500</b>
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

		<b>Use of goods and services</b>		<b>90,500</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>70,500</b>
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Program	91004	Economic Development		<b>70,500</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>70,500</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>40,000</b>
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		Use of goods and services		<b>40,000</b>
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		2210902 Official Celebrations		<b>40,000</b>
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>15,000</b>
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		Use of goods and services		<b>15,000</b>
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		2210511 Local travel cost		<b>15,000</b>
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>15,500</b>
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		Use of goods and services		<b>15,500</b>
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		2210511 Local travel cost		<b>15,500</b>
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Objective	360101	Combat deforestation, desertification and soil erosion		<b>20,000</b>
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Program	91004	Economic Development		<b>20,000</b>
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				<b>20,000</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>20,000</b>
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	<b>20,000</b>
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		Use of goods and services		<b>20,000</b>
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		2210511 Local travel cost		<b>20,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>142,568</b>
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

		<b>Use of goods and services</b>		<b>142,568</b>
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Objective	130201	17.1 strengthen domestic resource mob.		<b>142,568</b>
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Program	91004	Economic Development		<b>142,568</b>
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				<b>142,568</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>142,568</b>
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>142,568</b>
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		Use of goods and services		<b>142,568</b>
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		2210511 Local travel cost		<b>142,568</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>2,219,302</b>
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

		<b>Use of goods and services</b>		<b>100,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>100,000</b>
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Program	91004	Economic Development		<b>100,000</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>100,000</b>
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>100,000</b>
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		Use of goods and services		<b>100,000</b>
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		2210511 Local travel cost		<b>100,000</b>
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		<b>Non Financial Assets</b>		<b>2,119,302</b>
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Objective	360101	Combat deforestation, desertification and soil erosion		<b>2,119,302</b>
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Program	91004	Economic Development		<b>2,119,302</b>
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				<b>2,119,302</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>2,119,302</b>
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Project	910301	910301 - Extension Services	1.0 1.0 1.0	<b>2,119,302</b>
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		Use of goods and services		<b>2,119,302</b>
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		3111308 Feeder Roads		<b>2,119,302</b>
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		<b>Total Cost Centre</b>		<b>2,918,698</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						45,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3890702001	Nandom Municipal-Nandom_Physical Planning_Town and Country Planning_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Use of goods and services</b>									<b>45,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							45,000
Program	91002	Infrastructure Delivery and Management							45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210113 Feeding Cost									15,000
2210509 Other Travel and Transportation									20,000
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
<b>Total Cost Centre</b>									<b>45,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						212,469
Function Code	70620	Community Development							
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Compensation of employees [GFS]</b>									<b>201,969</b>
Objective	000000	Compensation of Employees							201,969
Program	91003	Social Services Delivery							201,969
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							201,969
Operation	000000		0.0	0.0	0.0				201,969
Wages and salaries [GFS]									201,969
2111001 Established Post									201,969
<b>Use of goods and services</b>									<b>10,500</b>
Objective	20101	11.3 Impl. appropriate Social Protection Sys. & measures							10,500
Program	91003	Social Services Delivery							10,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							10,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				10,500
Use of goods and services									10,500
2210909 Operational Enhancement Expenses									10,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>158,000</b>
Function Code	70620	Community Development		
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

Use of goods and services				<b>158,000</b>
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Objective	130201	17.1 strengthen domestic resource mob.		<b>120,000</b>
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Program	91003	Social Services Delivery		<b>120,000</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>120,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>120,000</b>
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Use of goods and services				<b>120,000</b>
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2210114 Rations				<b>120,000</b>
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Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>38,000</b>
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Program	91003	Social Services Delivery		<b>38,000</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>38,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>32,000</b>
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Use of goods and services				<b>32,000</b>
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2210114 Rations				<b>30,000</b>
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2210511 Local travel cost				<b>2,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>3,000</b>
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Use of goods and services				<b>3,000</b>
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2210909 Operational Enhancement Expenses				<b>3,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>3,000</b>
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Use of goods and services				<b>3,000</b>
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2210511 Local travel cost				<b>3,000</b>
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Use of goods and services				<b>3,000</b>
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2210511 Local travel cost				<b>3,000</b>
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Use of goods and services				<b>3,000</b>
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2210511 Local travel cost				<b>3,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>269,198</b>
Function Code	70620	Community Development		
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

Use of goods and services				<b>239,198</b>
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Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>239,198</b>
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Program	91003	Social Services Delivery		<b>239,198</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>239,198</b>
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>239,198</b>
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Use of goods and services				<b>239,198</b>
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2210511 Local travel cost				<b>239,198</b>
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Use of goods and services				<b>239,198</b>
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2210511 Local travel cost				<b>239,198</b>
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Non Financial Assets				<b>30,000</b>
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Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>30,000</b>
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Program	91003	Social Services Delivery		<b>30,000</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>30,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>30,000</b>
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Fixed assets				<b>30,000</b>
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3111204 Office Buildings				<b>30,000</b>
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Total Cost Centre				<b>639,667</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,225
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Compensation of employees [GFS]</b>				<b>88,225</b>
Objective	000000	Compensation of Employees		88,225
Program	91002	Infrastructure Delivery and Management		88,225
Sub-Program	91002002	SP2.2 Infrastructure Development		88,225
Operation	000000		0.0 0.0 0.0	88,225
Wages and salaries [GFS]				88,225
2111001 Established Post				88,225
<b>Total Cost Centre</b>				<b>88,225</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,452
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Use of goods and services</b>				<b>19,452</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,452
Program	91002	Infrastructure Delivery and Management		19,452
Sub-Program	91002002	SP2.2 Infrastructure Development		19,452
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,452
Use of goods and services				19,452
2210111 Other Office Materials and Consumables				14,452
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	54,500
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		
<b>Use of goods and services</b>				<b>4,500</b>
Objective	130201	17.1 strengthen domestic resource mob.		4,500
Program	91002	Infrastructure Delivery and Management		4,500
Sub-Program	91002002	SP2.2 Infrastructure Development		4,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				4,500
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	564,550
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

Non Financial Assets 564,550

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91002	Infrastructure Delivery and Management		564,550
Sub-Program	91002002	SP2.2 Infrastructure Development		564,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	564,550

Fixed assets				564,550
3111103	Bungalows/Flats			277,050
3111204	Office Buildings			157,500
3111308	Feeder Roads			80,000
3113101	Electrical Networks			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

Non Financial Assets 400,000

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

Fixed assets				400,000
3111304	Markets			400,000
<i>Total Cost Centre</i>				1,038,502

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

Non Financial Assets 90,000

Objective	570102	6.1 Achieve univ. and equit access to water		
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111303	Toilets			90,000
<i>Total Cost Centre</i>				90,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3891500001	Nandom Municipal-Nandom_Disaster Prevention_Upper West	
Location Code	1011001	Nandom-Nandom	
<b>Use of goods and services</b>			<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000
Use of goods and services			30,000
2210114 Rations			30,000
<b>Total Cost Centre</b>			<b>30,000</b>
<b>Total Vote</b>			<b>9,340,026</b>

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	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		Tot. External
Nandom Municipal-Nandom Management and Administration	1,867,794	1,940,489	1,212,550	4,529,832	15,000	16,4325	77,925	257,530	0	0	0	449,266	3,824,160	4,283,446
SP1.1: General Administration	492,597	1,058,854	40,000	1,591,451	15,000	150,125	0	165,125	0	0	0	206,718	0	1,963,394
SP1.2: Finance and Revenue Mobilization	0	10,000	0	1,329,834	0	100,125	0	100,125	0	0	0	45,859	0	1,475,518
SP1.3: Planning, Budgeting and Coordination	0	145,580	0	145,580	0	0	0	65,000	0	0	0	0	0	75,000
SP1.5: Human Resource Management	0	106,437	0	106,437	0	0	0	0	0	0	0	115,000	0	260,580
Infrastructure Delivery and Management	88,225	64,452	564,500	717,227	0	4,500	50,000	54,500	0	0	0	490,000	490,000	1,261,727
SP2.1 Physical and Spatial Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	45,000
SP2.2 Infrastructure Development	88,225	19,452	564,500	672,227	0	4,500	50,000	54,500	0	0	0	490,000	490,000	1,216,727
Social Services Delivery	354,726	666,500	608,000	1,629,226	0	10,000	27,925	37,925	0	0	0	1,224,858	1,224,858	3,161,207
SP3.1 Education and Youth Development	0	128,000	300,000	428,000	0	5,000	0	5,000	0	0	0	920,748	920,748	1,352,748
SP3.2 Health Delivery	192,757	370,000	308,000	830,757	0	5,000	27,925	32,925	0	0	0	304,110	304,110	1,167,792
SP3.3 Social Welfare and Community Development	201,969	168,500	0	370,469	0	0	0	0	0	0	0	0	0	639,667
Economic Development	432,245	129,883	0	562,128	0	0	0	0	0	0	0	242,568	2,119,302	2,925,698
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Development	432,245	124,883	0	557,128	0	0	0	0	0	0	0	242,568	2,119,302	2,916,698
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000