



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NANDOM MUNICIPAL ASSEMBLY



The 2022 Composite Budget was approved by the General Assembly on 29th October, 2021.

Resolution of the Assembly signed by:

Esther Abaching

Esther Abaching
Municipal Coordinating Director

MUN. COORDINATING DIRECTOR
NANDOM MUNICIPAL ASSEMBLY
NANDOM U.W.R

Hon. Anacleta Naab Viiru

Hon. Anacleta Naab Viiru
Presiding Member

PRESIDING MEMBER
NANDOM DISTRICT ASSEMBLY
NANDOM

Compensation of Employees	Goods and Services	Capital Expenditure
Ghc1, 596,147.02	Ghc3, 140,185.27	Ghc6, 906,391.07

Total Budget Ghc11, 642,723.36

Nandom Municipal Assembly, 2022 Programme Based Budget

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ESTABLISHMENT OF THE MUNICIPALITY

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 27th January, 2020 by His Excellency Nana Addo Danquah Akufo-Addo, the president of the republic of Ghana.

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.

VISION

An agent that harnesses its resources to promote shared prosperity

MISSION

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

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 sectorial 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.

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% are agricultural households while 14.7% 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 2022 Budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction and furnishing of 1no. Office Complex for Municipal Directorate of Health, Nandom and completion of Tantuo CHPs.

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.

h. Tourism

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

i. Climate Change and Environment Situation

The high extensive urbanization is taking over the traditional subsistence agriculture farmlands. Although the municipality attained Open Defecation Free Status some three years ago, there is little effort to get the communities sanitized due to inadequate resources for solid and liquid waste management. The state of climate change in the municipality is quite worrying as some

unscrupulous people continue to cut down cash crop trees like cashew to burn charcoal couple with the erratic rainfall pattern in the municipality.

The climate change and the environmental challenges are being addressed by interventions from Water Resources Commission and Ghana Productive Safety Net Project (GPSNP). These institutions provided tree seedlings to be planted in communities along the Black Volta and other selected communities to address the climate change challenges.

Key Issues and Challenges

The key issues and challenges militating against the Municipal Assembly carrying out its core mandates efficiently and effectively for which the 2022 composite budget seeks to address are;

- Limited credit facilities to expand and adopt modern farming methods
- Inadequate irrigation facilities for dry season farming
- Poor entrepreneurial and financial management skills
- Inadequate access to quality health education
- Inadequate access to quality health services
- Inadequate office building for departments of the Assembly
- Low Internally Generated Fund (IGF)

Key Achievements In 2021

S/N	PROGRAMME/PROJECTS	STATUS
1	Constructed and furnished 1no. 3 Units classroom block at Zimuopare	Completed and handed over
2	Furnished 2no. CHPS Compound at Kpyigyal and Betaglu and Health Centre at Segru.	Furniture & Basic medical equipment supplied
3	Constructed Fence Wall at Nandom Municipal Library	Completed and in use
4	Distributed COVID-19 items to religious bodies, business community, schools, health centres and Assembly Members	Done
5	Construction of 1no. six-Seater Water Closet Toilet at Nandom Midwifery Training School	80% complete
6	Constructed Courtyard and 1no. KVIP Toilet at Betaglu CHPs	Completed and in use
7	Constructed Nurses Quarters at Segru	Completed

Revenue and Expenditure Performance

The financial performance for the fiscal year in respect of revenue and expenditure is shown in the following analysis

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Rate	13,618.00	3,947.00	11,638.00	6,965.00	22,702.00	15,691.00	18.58
Fees & Fines	24,350.10	23,128.57	33,446.00	16,991.00	25,410.60	13,256.00	15.70
Licenses	59,169.60	45,013.00	32,330.00	82,037.42	35,943.00	24,795.00	29.36
Land	1,800.00	250.00	1,300.00	3,750.00	1,250.00	850.00	1.01
Rent	37,094.90	62,099.03	47,074.00	46,326.78	41,781.40	29,857.00	35.36
Total	136,032.60	134,437.60	125,788.00	156,497.13	127,087.00	84,449.00	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
IGF	136,032.60	134,437.60	125,788.00	156,497.13	127,087.00	84,449.00	66.45
Compensation Transfer	898,931.08	853,445.27	1,428,214.80	1,315,839.13	1,367,792.50	881,274.71	64.43
Goods and Services Transfer	90,683.80	8,326.69	120,426.43	60,393.52	83,624.00	55,507.23	66.38
Assets Transfer	-	-	-	-	-	-	-
DACF	3,367,233.57	2,413,766.20	4,370,313.60	3,262,458.19	4,162,955.00	268,022.18	6.44
GPSNP	-	-	2,219,301.87	311,510.41	1,219,301.87	281,975.54	23.13
DDF(DACF-RFG)	1,976,381.47	569,832.00	1,911,413.07	436,051.64	1,515,859.00	1,334,836.08	88.06
Other Transfers (MAG)	142,557.89	142,557.89	142,567.89	147,052.67	142,567.89	50,286.41	35.27
Total	6,611,820.41	4,122,365.65	10,318,025.66	5,689,802.69	8,619,187.26	2,956,351.15	34.30

Expenditure

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	898,931.08	853,445.27	1,428,214.80	1,326,294.09	1,367,792.50	881,274.71	64.43
Goods and Services	1,764,348.77	1,391,934.75	2,196,077.01	1,510,355.79	2,050,716.93	969,628.50	47.28
Assets	3,948,540.56	2,596,939.82	6,693,733.85	2,667,132.15	5,200,677.83	1,909,974.15	36.73
Total	6,611,820.41	4,842,319.84	10,318,025.66	5,503,782.03	8,619,187.26	3,760,877.36	43.63

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen Political, Financial and Administrative Decentralization
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible universal health coverage for all
- Promote livestock and poultry development for food security and income generation
- Improve access to safe and reliable water supply to all
- Ensure effective child protection and family welfare system
- Strengthen social protection for children, women, people with disability and the elderly
- Enhance access to improved and reliable environmental sanitation services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen fiscal decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve financial management	% growth in IGF	14.35	18.55	7.53	16.41	17.45	11.60	18.55	19.45	20.25	21.85
	% total IGF mobilized	100	98.83	100	124.41	100	66.45	100	100	100	100
	% of expenditure kept within budget		N/A	100%	100%	100%	100%	100%	100%	100%	100%
Improved support service delivery in the municipality	Number of departments supported	12	08	12	9	12	7	12	12	12	12
Improved healthcare delivery in the district	Number of healthcare facilities provided	2	1	2	2	1	-	2	2	2	2
	Number of health staff supported for training	15	15	15	-	15	-	15	15	15	15
Improved agricultural extension services in the district	Number of extension services rendered	10	8	15	10	15	7	15	15	15	15
Capacity building programme for staff implemented	Number of staff trained	12	12	24	24	24	24	35	40	45	55
Training programme organized for potential craftsmen with skills and entrepreneurship in Best farming practices improved in the district	Number of craftsmen training programmes organized	80	58	70	65	80	57	100	150	200	250
	Number of demonstration farms established	2	2	3	2	2	4	4	4	4	4
Access to quality education improved	Number of needy pupils / students supported	50	30	60	55	70	30	70	80	90	100
	Number of school infrastructure constructed	2	2	3	3	2	-	3	3	3	3
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	65	55	65	55	70	65	80	100	120	140

Revenue Mobilization Strategies for Key Revenue Sources

Nandom Municipal Assembly hopes to realize its 2022 revenue projection of GHC11,642,723.36 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 Councilors 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/SUB-PROGRAMMESUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Procurement Unit

A total number of Thirty-One (31) employees are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analyst/Officer, Account Officers, Procurement Officers, Internal Auditors, and other support staff (i.e. Executive officers, laborers, cleaners, and drivers).

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

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

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATIONS

Budget Sub-Programme Objectives

- 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

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-programme are the Departments, Agencies and the general public.

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

- Inadequate staffing
- Inadequate funding for operations

- Absence of capacity building for existing staff

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	3	1	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	8	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	1	2	4	4	4	4
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	1	2	4	4	4	4

Budget Sub-Programme Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	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

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

- To efficiently manage the finances of the Assembly
- To effectively mobilize local resources for development
- To ensure timely disbursement of funds and submission of financial reports

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;

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- 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 seven (7) 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;

- Late releases of GoG funds
- Inadequate IGF mobilization
- Inadequate resources to execute Revenue Mobilization Action Plan
- Rate payers not adequately educated on the need to pay tax
- Inadequate capacity of Revenue Collectors and Urban/Zonal Council Staff.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March	31 st March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	16.41	11.60	18.55	19.45	20.25	21.85

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Construction of 2no. urinals municipal wide
Internal Audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objectives

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

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;

- Inadequate staffing
- Inadequate logistical support

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.

Table 9: Budget Sub-Programme Results Statement

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	6	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	3	1	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME:1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

Budget Sub-Programme Objective

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

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 ten (10) 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;

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

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	29 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Medium Term Plan and Budget Preparation	Procurement of Ino. Motor Bike for Revenue Mobilization
Monitoring and Evaluation of Programme and Projects	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective

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

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, byelaws and budget of the Municipality. The Budget Sub-Programme is delivered through the Ordinary and Special meetings 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;

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Urban/Zonal Council annually	Number of training workshop organized	1	2	2	2	2	2
	Number of Urban/Zonal council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Organize Technical and Administrative Meetings of the Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit 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:

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

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME: 2.1 EDUCATION AND YOUTH DEVELOPMENT

Budget Sub-Programme Objectives

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

Budget Sub-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:

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

- Inadequate educational infrastructure
- Inadequate trained teachers to improve quality teaching and learning
- Inadequate logistics for effective monitoring and supervision

- High Teacher absenteeism
- Inadequate sports facilities

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	3	3	
	Number of school furniture supplied	300	-	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	% of students with average pass mark	-	95%	95%	95%	95%	
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	
Organize quarterly MEOC meetings	Number of meetings organized	-	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction and furnishing of 1no. JHS
Development of youth, sport and culture	Construction and furnishing of 1no. Primary School
Support to teaching and learning delivery	Procurement of school furniture
Official celebrations	Construction and furnishing of 1no. KG

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

To increase access to quality health care service delivery in the Municipality.

Budget Sub-Programme Description

Public Health Services and Management is one of the key mandates of the Municipal Assembly. This Sub-programme is aimed at delivering cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, primitive, 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;

- Municipal Health Directorate
- Sub Zonal Health Structures
- Social Services Sub-Committee
- MPCU
- Hospital Administration
- Ambulance Services

The public 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
- Inadequate infrastructure
- Human and logistical constraint

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.

Table 17: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,679	2,575	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,501	1,580	3,500	4,000	4,500	4,500
Improve access to Health care delivery	Number of health facilities equipped	-	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	-	50	150	200	250	250
Sensitized communities to maintain ODF status and improve upon it	Number communities sensitized	-	5	8	10	12	12
Organize Clean Up Exercises	Number of clean up exercise organized	-	-	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construction and furnishing of 1no. CHPS compound
Public Health Services	Construction of 1no. neonatal intensive care unit
	Completion and furnishing of 1no. Orthopaedic ward at St. Theresa's Hospital

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Public Health Services and Management 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, 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;

- Municipal Health Directorate
- Sub Zonal Health Structures
- Social Services Sub-Committee
- MPCU
- Hospital Administration
- Ambulance Services

The public 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;

- Inadequate funding
- Inadequate infrastructure
- Human and logistical constraint

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.

Table 17: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,679	2,575	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,501	1,580	3,500	4,000	4,500	4,500
Improve access to Health care delivery	Number of health facilities equipped	-	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	-	50	150	200	250	250
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construction and furnishing of 1no. CHPS compound
Public Health Services	Construction of 1no. neonatal intensive care unit
	Completion and furnishing of 1no. Orthopaedic ward at St. Theresa's Hospital

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objectives

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

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;

- Social Welfare and Community Development
- Gender desk units
- 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 eight (8) is responsible in the execution of the Budget Sub-Programme Challenges of the sub-programme include;

- Extreme poverty coupled by National Fiscal challenges
- Logistical Constraints
- Inadequate office space
- Inadequate staffing

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	70	-	85	90	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	200	150	200	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	5	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	3	8	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support PWDs to expand their businesses and pay school fees	
Carry out child right activities	
Carry out public education on government policies, programs and topical issues	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The main objective of the department is to provide accurate and reliable record and data on all events for social and economic purposes, and for development.

Budget Sub-Programme Description

Being the core objective as mandated by law, we seek to collaborate with the Ghana Health Services, the environmental health unit to do an intensive public sensitization, Education in the municipality so as to increase registration percentage to the municipal administration for careful and effective planning purposes. The major challenge of the unit is staffing and means of transportation.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Birth registration certificates and registration procured	Number of certificates issued at birth per year	-	-	-	-	-

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 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 organized 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 analyze 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 nine (9) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	130	100	200	200	200	200
	Number of drinking bar operators screened quarterly	52	35	60	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	2	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Fortnightly	Fortnightly	Weekly	Weekly	Weekly

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Liquid waste management	
Solid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING

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

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 (4) 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
- Citizen's non-compliance of building regulations
- Lack of comprehensive Municipal Layout scheme

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	20	20	20	20
	Number of properties numbered	-	-	350	350	350	350
Statutory meetings convened	Number of meetings organized	-	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Address System	
Completion of Local Plan for Nandom Township	
Organize 4no. Spatial Planning Committee Meeting and Other Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

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.

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;

- inadequate requisite supporting staff
- Inadequate technical skills
- logistical support of the department

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Internal Management of Organisation	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

Budget Sub-Programme Description

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	1	1	1	1	1
Renewal of road worthy and insurance of official vehicles	Number of times in a year provided	1	-	1	1	1	1
Support for Opening up of Nandom roads and desilting of gutters provided	Percentage of work done	85	55	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel, Lubricants and maintenance of vehicle	Opening of Nandom Roads and desilting of gutters

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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;

- Promoting agriculture mechanization
- Improving science, technology and innovation application,
- Increasing access to extension services and re-orientation of agriculture education,
- Improving institutional coordination for agriculture development,
- Improving post-production management,
- Rehabilitating viable existing irrigation infrastructure and promoting their efficient utilization,
- Identifying winners in agric-business and promote the growth into competitive industries,
- Facilitating the provision of training and business development services
- Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development

Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)

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

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objectives

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

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;

- Inadequate staffing
- Inadequate funding
- Supporting staff lacks requisite technology know how

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Business Advisory Services	Renovation of market stores/sheds
Link 20 Micro Small Medium Enterprises to private sector credit	
Capacity development of manufacturing skills for Small Scale Industries	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objectives

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

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 four (24) 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;

- Inadequate AEA staff
- Inadequate veterinary staff
- Inadequate Government funding
- Inadequate logistics

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	-	-	3	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	100,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Programme Objective

To reduce disaster risks across the Municipality

Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organization (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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Develop predictive early warning systems	-	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	4	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Growing of trees in schools and other public facilities	
Promote the growing of economic trees in communities	
Other disaster prevention and management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

PART C: FINANCIAL INFORMATION

Budget Sub-Programme Objectives

- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies
- Improve knowledge and awareness on appropriate coastal resources management
- Sustainable use of wetlands and water resources usage
- Enhance community participation in environmental and natural resources management by awareness creation.

Budget Sub-Programme Description

It also seeks to the preservation, conservation and protects the natural resources. Organizations involve are the forestry department and the parks and gardens department. The programme is funded by the GoG and other external sources with delay in the release of funds by the Central government.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support for National Disaster Management Activities provided	Number of times in a year	1	1	1	1	1	1
Public Education on Climate Change organized	No. of sensitization done	4	2	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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Climate change Adaptive living stakeholder’s consultation	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,596,147		
130201 17.1 strengthen domestic resource mob.	11,576,045	577,322		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	186,255		
300103 6.2 Sanitation for all and no open defecation by 2030	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,000		
360101 Combat deforestation, desertification and soil erosion	0	1,179,301		
360202 15.c Pursue livelihood opportunities	0	163,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	207,000		
410101 Deepen political and administrative decentralisation	0	1,433,381		
410201 Improve decentralised planning	0	310,000		
510202 17.15 Respect each country's policy space and leadership	0	11,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,475,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,219,250		
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	437,530		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	840,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	160,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	20,000		
640101 Improve human capital development and management	0	224,859		
660201 Build capacity for sports and recreational development	0	13,500		

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	11,576,045	12,179,245	-603,200	-4.95

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
389 02 00 001 30	10,247,799.76	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF Mobilization Activities				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	50,360.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	70,858.97	0.00	0.00	0.00
1412022 Property Rate	26,081.98	0.00	0.00	0.00
1415002 Ground Rent	44,776.99	0.00	0.00	0.00
Sales of goods and services	70,161.96	0.00	0.00	0.00
1422012 Kiosk License	40,137.30	0.00	0.00	0.00
1422156 Transfer Fee	1,573.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	28,451.66	0.00	0.00	0.00
<i>Output</i> 0002 GOG				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,021,418.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	614,420.06	0.00	0.00	0.00
1331002 DACF - Assembly	5,891,837.86	0.00	0.00	0.00
1331003 DACF - MP	790,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,219,301.91	0.00	0.00	0.00
1331011 District Development Facility	1,505,859.00	0.00	0.00	0.00
389 06 00 001 30	633,745.08	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
From foreign governments(Current)	85,890.00	0.00	0.00	0.00
1311005 CANADA	85,890.00	0.00	0.00	0.00
From foreign governments(Current)	547,855.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	511,342.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,513.00	0.00	0.00	0.00
389 08 01 001 30	582,647.89	0.00	0.00	0.00
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				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	547,647.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	252,057.89	0.00	0.00	0.00
1331002 DACF - Assembly	278,198.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331009 Goods and Services- Decentralised Department	17,392.00	0.00	0.00	0.00
389 10 02 001 30	111,852.31	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	111,852.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	88,225.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,627.00	0.00	0.00	0.00
389 18 01 001 30	42,221.16	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve revenue mobilization				
From foreign governments(Current)	42,221.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	28,721.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
389 19 01 001 30	13,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001 Revenue Mobilization				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Grand Total	11,631,766.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	12,179,245	12,195,206	12,301,037
Management and Administration	0	0	0	2,665,881	2,672,462	2,692,540
GOG Sources	0	0	0	695,321	701,753	702,274
IGF Sources	0	0	0	171,642	171,792	173,358
DACF MP Sources	0	0	0	420,000	420,000	424,200
DACF ASSEMBLY Sources	0	0	0	1,187,200	1,187,200	1,199,072
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	91,718	91,718	92,635
Social Services Delivery	0	0	0	5,656,489	5,659,874	5,713,054
GOG Sources	0	0	0	355,830	359,215	359,389
IGF Sources	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	3,412,461	3,412,461	3,446,586
DACF PWD Sources	0	0	0	258,198	258,198	260,780
	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	1,190,000	1,190,000	1,201,900
Infrastructure Delivery and Management	0	0	0	1,470,102	1,470,985	1,484,803
GOG Sources	0	0	0	116,852	117,735	118,021
IGF Sources	0	0	0	15,720	15,720	15,877
DACF ASSEMBLY Sources	0	0	0	1,267,530	1,267,530	1,280,205
DDF Sources	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	2,179,772	2,184,886	2,201,570
GOG Sources	0	0	0	530,113	535,227	535,414
IGF Sources	0	0	0	13,200	13,200	13,332
DACF ASSEMBLY Sources	0	0	0	353,772	353,772	357,310
CIDA Sources	0	0	0	163,386	163,386	165,020
DONOR POOLED Sources	0	0	0	1,119,301	1,119,301	1,130,494
Environmental and Sanitation Management	0	0	0	207,000	207,000	209,070
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	157,000	157,000	158,570
Grand Total	0	0	0	12,179,245	12,195,206	12,301,037

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	12,179,245	12,195,206	12,301,037
Management and Administration	0	0	0	2,665,881	2,672,462	2,692,540
SP1.1: General Administration	0	0	0	2,327,301	2,333,445	2,350,574
21 Compensation of employees [GFS]	0	0	0	614,420	620,564	620,564
211 Wages and salaries [GFS]	0	0	0	614,420	620,564	620,564
21110 Established Position	0	0	0	614,420	620,564	620,564
22 Use of goods and services	0	0	0	1,428,701	1,428,701	1,442,988
221 Use of goods and services	0	0	0	1,428,701	1,428,701	1,442,988
22101 Materials - Office Supplies	0	0	0	675,000	675,000	681,750
22102 Utilities	0	0	0	104,200	104,200	105,242
22103 General Cleaning	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	354,890	354,890	358,439
22107 Training - Seminars - Conferences	0	0	0	161,611	161,611	163,227
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,000	60,000	60,600
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	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	224,180	224,180	226,422
311 Fixed assets	0	0	0	224,180	224,180	226,422
31121 Transport equipment	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	215,180	215,180	217,332
SP1.2: Finance and Revenue Mobilization	0	0	0	142,000	142,150	143,420
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Wages and salaries [GFS]	0	0	0	15,000	15,150	15,150
21110 Established Position	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	28,500	28,500	28,785
22 Use of goods and services	0	0	0	28,500	28,500	28,785
221 Use of goods and services	0	0	0	28,500	28,500	28,785
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	168,080	168,367	169,761
21 Compensation of employees [GFS]	0	0	0	28,721	29,008	29,008
211 Wages and salaries [GFS]	0	0	0	28,721	29,008	29,008
21110 Established Position	0	0	0	28,721	29,008	29,008

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	139,359	139,359	140,753
221 Use of goods and services	0	0	0	139,359	139,359	140,753
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,656,489	5,659,874	5,713,054
SP2.1 Education, youth & Sports Services	0	0	0	2,488,500	2,488,500	2,513,385
22 Use of goods and services	0	0	0	218,500	218,500	220,685
221 Use of goods and services	0	0	0	218,500	218,500	220,685
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	163,500	163,500	165,135
31 Non Financial Assets	0	0	0	2,270,000	2,270,000	2,292,700
311 Fixed assets	0	0	0	2,270,000	2,270,000	2,292,700
31112 Nonresidential buildings	0	0	0	2,070,000	2,070,000	2,090,700
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	2,229,250	2,229,250	2,251,543
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	2,014,250	2,014,250	2,034,393
311 Fixed assets	0	0	0	2,014,250	2,014,250	2,034,393
31112 Nonresidential buildings	0	0	0	1,924,250	1,924,250	1,943,493
31113 Other structures	0	0	0	90,000	90,000	90,900
SP2.3 Social Welfare and Community Development	0	0	0	722,359	724,879	729,582
21 Compensation of employees [GFS]	0	0	0	252,058	254,578	254,578
211 Wages and salaries [GFS]	0	0	0	252,058	254,578	254,578
21110 Established Position	0	0	0	252,058	254,578	254,578
22 Use of goods and services	0	0	0	370,301	370,301	374,004
221 Use of goods and services	0	0	0	370,301	370,301	374,004
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	340,301	340,301	343,704
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP2.5 Environmental Health and Sanitation Services	0	0	0	216,380	217,244	218,544

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	86,380	87,244	87,244
211 Wages and salaries [GFS]	0	0	0	86,380	87,244	87,244
21110 Established Position	0	0	0	86,380	87,244	87,244
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,470,102	1,470,985	1,484,803
SP3.1 Physical and Spatial Planning Development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,410,102	1,410,985	1,424,203
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	44,347	44,347	44,790
221 Use of goods and services	0	0	0	44,347	44,347	44,790
22101 Materials - Office Supplies	0	0	0	14,452	14,452	14,596
22105 Travel - Transport	0	0	0	15,720	15,720	15,877
22107 Training - Seminars - Conferences	0	0	0	14,175	14,175	14,317
31 Non Financial Assets	0	0	0	1,277,530	1,277,530	1,290,305
311 Fixed assets	0	0	0	1,277,530	1,277,530	1,290,305
31111 Dwellings	0	0	0	157,530	157,530	159,105
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	590,000	590,000	595,900
Economic Development	0	0	0	2,179,772	2,184,886	2,201,570
SP4.1 Trade, Tourism and Industrial Development	0	0	0	262,200	262,200	264,822
22 Use of goods and services	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	163,200	163,200	164,832
311 Fixed assets	0	0	0	163,200	163,200	164,832
31113 Other structures	0	0	0	163,200	163,200	164,832

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,917,572	1,922,686	1,936,748
21 Compensation of employees [GFS]	0	0	0	511,342	516,456	516,456
211 Wages and salaries [GFS]	0	0	0	511,342	516,456	516,456
21110 Established Position	0	0	0	511,342	516,456	516,456
22 Use of goods and services	0	0	0	226,929	226,929	229,198
221 Use of goods and services	0	0	0	226,929	226,929	229,198
22101 Materials - Office Supplies	0	0	0	35,920	35,920	36,279
22105 Travel - Transport	0	0	0	191,009	191,009	192,919
31 Non Financial Assets	0	0	0	1,179,301	1,179,301	1,191,094
311 Fixed assets	0	0	0	1,179,301	1,179,301	1,191,094
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	1,139,301	1,139,301	1,150,694
Environmental and Sanitation Management	0	0	0	207,000	207,000	209,070
SP5.1 Disaster Prevention and Management	0	0	0	207,000	207,000	209,070
22 Use of goods and services	0	0	0	207,000	207,000	209,070
221 Use of goods and services	0	0	0	207,000	207,000	209,070
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	12,179,245	12,195,206	12,301,037

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I G F		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	
Nandom Municipal Nandom Management and Administration	1,561,147	4,755,960	172,362	28,200	215,562	0	2,769,465
Central Administration	643,141	2,241,180	156,642	0	171,642	0	1,917,718
Administration (Assembly Office)	614,420	2,241,180	81,642	0	81,642	0	2,342,301
Finance	0	0	75,000	0	0	0	142,000
Human Resource	0	0	75,000	0	0	0	142,000
Human Resource	28,721	93,500	0	0	0	0	168,080
Statistics	0	0	0	0	0	0	13,500
Statistics	0	0	0	0	0	0	13,500
Social Services Delivery	338,438	705,603	41,538,291	0	15,000	0	56,564,889
Education, Youth and Sports	0	218,500	1,770,000	1,988,500	0	0	2,488,500
Office of Departmental Head	0	205,000	1,770,000	1,975,000	0	0	2,475,000
Sports	0	13,500	0	0	0	0	13,500
Health	86,380	330,000	1,324,250	1,740,630	15,000	0	2,446,630
Office of District Medical Officer of Health	0	215,000	1,324,250	1,539,250	0	0	2,229,250
Environmental Health Unit	86,380	115,000	0	201,300	15,000	0	216,380
Social Welfare & Community Development	252,058	157,103	20,000	429,161	0	0	722,319
Office of Departmental Head	252,058	157,103	20,000	429,161	0	0	722,319
Infrastructure Delivery and Management	88,225	88,227	1,207,530	1,384,382	15,720	0	1,470,102
Physical Planning	0	60,000	0	0	0	0	60,000
Town and Country Planning	0	60,000	0	0	0	0	60,000
Works	88,225	28,827	1,207,530	1,324,382	15,720	0	1,410,102
Office of Departmental Head	88,225	0	0	88,225	0	0	88,225
Public Works	0	28,827	0	28,827	15,720	0	44,347
Water	0	0	367,530	367,530	0	0	437,530
Feeder Roads	0	0	840,000	840,000	0	0	940,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Comp. of Emp	Total GoG	Goods/Service	Capex	Total	Capex	Statutory	Capex	ABFA	Others	Goods		Service	Capex
Economic Development	511,342	210,000	162,543	0	13,200	0	0	0	0	0	163,386	1,119,301	1,282,687	2,179,772
Agriculture	511,342	60,000	63,543	0	0	0	0	0	0	0	163,386	1,119,301	1,282,687	1,917,572
Trade, Industry and Tourism	0	150,000	63,543	0	0	0	0	0	0	0	163,386	1,119,301	1,282,687	1,917,572
Trade	0	150,000	99,000	0	13,200	0	0	0	0	0	0	0	0	262,200
Environmental and Sanitation Management	0	150,000	99,000	0	13,200	0	0	0	0	0	0	0	0	262,200
Disaster Prevention	0	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000
	0	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								639,600					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West													
Location Code	1011001	Nandom-Nandom													
										Compensation of employees [GFS]			614,420		
Objective	000000	Compensation of Employees											614,420		
Program	91001	Management and Administration											614,420		
Sub-Program	91001001	SP1.1: General Administration											614,420		
Operation	000000		0.0	0.0	0.0					614,420					
										Wages and salaries [GFS]			614,420		
										2111001 Established Post			614,420		
										Non Financial Assets			25,180		
Objective	410101	Deepen political and administrative decentralisation											25,180		
Program	91001	Management and Administration											25,180		
Sub-Program	91001001	SP1.1: General Administration											25,180		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					25,180					
										Fixed assets			25,180		
										3112208 Computers and Accessories			25,180		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 81,642
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	71,642
Objective	410101	Deepen political and administrative decentralisation		66,642
Program	91001	Management and Administration		66,642
Sub-Program	91001001	SP1.1: General Administration		66,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,642

			Use of goods and services	66,642
2210201	Electricity charges			10,000
2210202	Water			5,000
2210204	Postal Charges			1,000
2210509	Other Travel and Transportation			34,890
2210709	Seminars/Conferences/Workshops - Domestic			15,752

Objective	410201	Improve decentralised planning		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	5,000

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

			Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Miscellaneous other expense	10,000
2821009	Donations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 420,000
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	420,000
Objective	410101	Deepen political and administrative decentralisation		420,000
Program	91001	Management and Administration		420,000
Sub-Program	91001001	SP1.1: General Administration		420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210114	Rations			200,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	220,000

			Use of goods and services	220,000
2210103	Refreshment Items			220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,055,200
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			806,200
Objective	410101	Deepen political and administrative decentralisation	601,200
Program	91001	Management and Administration	601,200
Sub-Program	91001001	SP1.1: General Administration	586,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	83,000
Use of goods and services			83,000
2210201 Electricity charges			15,000
2210301 Cleaning Materials			18,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	5,000
Use of goods and services			5,000
2210902 Official Celebrations			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	165,000
Use of goods and services			165,000
2210103 Refreshment Items			55,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000
2210905 Assembly Members Sitings All			10,000
Operation	910801	910801 - Procurement management	80,000
Use of goods and services			80,000
2210102 Office Facilities, Supplies and Accessories			80,000
Operation	910803	910803 - Protocol services	253,200
Use of goods and services			253,200
2210114 Rations			60,000
2210203 Telecommunications			73,200
2210405 Rental of Land and Buildings			100,000
2210511 Local travel cost			20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	15,000
Operation	910109	910109 - Supervision and coordination	15,000
Use of goods and services			15,000
2210114 Rations			15,000
Objective	410201	Improve decentralised planning	205,000
Program	91001	Management and Administration	205,000
Sub-Program	91001001	SP1.1: General Administration	205,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000
Use of goods and services			20,000
2210511 Local travel cost			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						80,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						30,000
2210511 Local travel cost						15,000
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Property expense other than interest						30,000
2814101 Rent						30,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Non Financial Assets						199,000
Objective	410101	Deepen political and administrative decentralisation				199,000
Program	91001	Management and Administration				199,000
Sub-Program	91001001	SP1.1: General Administration				199,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
Fixed assets						120,000
3112208 Computers and Accessories						70,000
3112211 Office Equipment						50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	79,000
Fixed assets						79,000
3112105 Motor Bike, bicycles etc						9,000
3112208 Computers and Accessories						30,000
3112211 Office Equipment						40,000

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

			Use of goods and services	100,000
Objective	410201	Improve decentralised planning		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210511	Local travel cost		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	45,859
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre 2,342,301

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	90,000
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West	
Location Code	1011001	Nandom-Nandom	

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

Wages and salaries [GFS]			15,000
2111001	Established Post		15,000

			Use of goods and services	75,000
Objective	130201	17.1 strengthen domestic resource mob.		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		75,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210122	Value Books		10,000
2210511	Local travel cost		15,000
2210804	Contract appointments		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	52,000
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	52,000
Objective	130201	17.1 strengthen domestic resource mob.		52,000
Program	91001	Management and Administration		52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		52,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210103	Refreshment Items		30,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210103	Refreshment Items		17,000
2210122	Value Books		5,000

Total Cost Centre 142,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210511	Local travel cost					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,925,000
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	155,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			155,000	
Program	91006	Social Services Delivery			155,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			155,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	155,000

Use of goods and services						155,000
2210511	Local travel cost					5,000
2210902	Official Celebrations					40,000
2210909	Operational Enhancement Expenses					110,000

				Non Financial Assets	1,770,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,770,000	
Program	91006	Social Services Delivery			1,770,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,770,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,770,000

Fixed assets						1,770,000
3111205	School Buildings					1,570,000
3113108	Furniture and Fittings					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500,000
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	500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets						500,000
3111204	Office Buildings					500,000

Total Cost Centre						2,475,000
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			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			
Function Code	70810	Recreational and sport services (IS)	13,500			
Organisation	3890303001	Nandom Municipal-Nandom_Education, Youth and Sports_Sports_Upper West				
Location Code	1011001	Nandom-Nandom				
Use of goods and services			13,500			
Objective	660201	Build capacity for sports and recreational development	13,500			
Program	91006	Social Services Delivery	13,500			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	13,500			
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	13,500
Use of goods and services			13,500			
2210902 Official Celebrations			13,500			
Total Cost Centre			13,500			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			
Function Code	70721	General Medical services (IS)	340,000			
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1011001	Nandom-Nandom				
Use of goods and services			70,000			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	70,000			
Program	91006	Social Services Delivery	70,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	70,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services			70,000			
2210114 Rations			20,000			
2210909 Operational Enhancement Expenses			50,000			
Non Financial Assets			270,000			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	270,000			
Program	91006	Social Services Delivery	270,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	270,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
Fixed assets			270,000			
3111202 Clinics			270,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,199,250
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		

Use of goods and services				145,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		135,000
Program	91006	Social Services Delivery		135,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114 Rations				20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210511 Local travel cost				40,000
2210909 Operational Enhancement Expenses				75,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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

Non Financial Assets				1,054,250
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,054,250
Program	91006	Social Services Delivery		1,054,250
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,054,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,054,250

Fixed assets				1,054,250
3111201 Hospitals				304,250
3111202 Clinics				400,000
3111207 Health Centres				350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	690,000
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		

Non Financial Assets				690,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		690,000
Program	91006	Social Services Delivery		690,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,000

Fixed assets				690,000
3111204 Office Buildings				600,000
3111303 Toilets				90,000

Total Cost Centre 2,229,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 86,380
Function Code	70740	Public health services	
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011001	Nandom-Nandom	

			Compensation of employees [GFS]	86,380
Objective	000000	Compensation of Employees		86,380
Program	91006	Social Services Delivery		86,380
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		86,380
Operation	000000		0.0 0.0 0.0	86,380

Wages and salaries [GFS]			86,380
2111001	Established Post		86,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
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	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets			15,000
3111303	Toilets		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 115,000
Function Code	70740	Public health services	
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	115,000
Objective	130201	17.1 strengthen domestic resource mob.		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		75,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210103	Refreshment Items		10,000
2210114	Rations		20,000
2210301	Cleaning Materials		20,000
2210511	Local travel cost		5,000
2211102	Bank Errors		20,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210509	Other Travel and Transportation		30,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		10,000

Total Cost Centre 216,380

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	530,113
Function Code	70421	Agriculture cs		
Organisation	389060001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

Compensation of employees [GFS]				511,342
Objective	000000	Compensation of Employees		511,342
Program	91008	Economic Development		511,342
Sub-Program	91008002	SP4.2 Agricultural Services and Management		511,342
Operation	000000		0.0 0.0 0.0	511,342

Wages and salaries [GFS]				511,342
2111001 Established Post				511,342

Use of goods and services				18,771
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		18,771
Program	91008	Economic Development		18,771
Sub-Program	91008002	SP4.2 Agricultural Services and Management		18,771
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,771

Use of goods and services				18,771
2210511 Local travel cost				18,771

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	104,772
Function Code	70421	Agriculture cs		
Organisation	389060001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

Use of goods and services				44,772
Objective	130201	17.1 strengthen domestic resource mob.		4,772
Program	91008	Economic Development		4,772
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,772
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,772

Use of goods and services				4,772
2210511 Local travel cost				4,772

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

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

Non Financial Assets				60,000
Objective	360101	Combat deforestation, desertification and soil erosion		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111206 Slaughter House				10,000
3112105 Motor Bike, bicycles etc				20,000
3112215 Agriculture Facilities				10,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113103 Landscaping and Gardening				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	163,386
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	163,386	
Objective	130201	17.1 strengthen domestic resource mob.			35,902	
Program	91008	Economic Development			35,902	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			35,902	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,444

Use of goods and services					14,444	
2210511 Local travel cost					14,444	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	21,458
Use of goods and services					21,458	
2210103 Refreshment Items					8,436	
2210511 Local travel cost					13,022	

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			127,484	
Program	91008	Economic Development			127,484	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			127,484	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	127,484

Use of goods and services					127,484
2210103 Refreshment Items					27,484
2210511 Local travel cost					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,119,301
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture__Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	1,119,301	
Objective	360101	Combat deforestation, desertification and soil erosion			1,119,301	
Program	91008	Economic Development			1,119,301	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,119,301	
Project	910301	910301 - Extension Services	1.0	1.0	1.0	1,119,301

Fixed assets					1,119,301
3113103 Landscaping and Gardening					1,119,301
Total Cost Centre					1,917,572

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
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		

				Use of goods and services	60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services					40,000	
2210103 Refreshment Items					10,000	
2210511 Local travel cost					30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	
Total Cost Centre					60,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 269,450
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	

			Amount (GH¢)
Compensation of employees [GFS]			252,058
Objective	000000	Compensation of Employees	252,058
Program	91006	Social Services Delivery	252,058
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	252,058
Operation	000000	0.0 0.0 0.0	252,058

Wages and salaries [GFS]			252,058
2111001 Established Post			252,058

			Amount (GH¢)
Use of goods and services			17,392
Objective	130201	17.1 strengthen domestic resource mob.	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210511 Local travel cost			17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 159,711
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	

			Amount (GH¢)
Use of goods and services			59,711
Objective	130201	17.1 strengthen domestic resource mob.	14,711
Program	91006	Social Services Delivery	14,711
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	14,711
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	14,711

Use of goods and services			14,711
2210511 Local travel cost			14,711

			Amount (GH¢)
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	45,000
Program	91006	Social Services Delivery	45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	45,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210114 Rations			30,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Other expense			80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	80,000
Program	91006	Social Services Delivery	80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	80,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009 Donations			80,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111210 Recreational Centres			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 258,198
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	258,198
Objective	130201	17.1 strengthen domestic resource mob.		258,198
Program	91006	Social Services Delivery		258,198
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		258,198
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	258,198

Use of goods and services			258,198
2210511	Local travel cost		258,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 35,000
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	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210511	Local travel cost		35,000

Total Cost Centre 722,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 88,225
Function Code	70610	Housing development	
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West	
Location Code	1011001	Nandom-Nandom	

			Compensation of employees [GFS]	88,225
Objective	000000	Compensation of Employees		88,225
Program	91007	Infrastructure Delivery and Management		88,225
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		88,225
Operation	000000		0.0 0.0 0.0	88,225

Wages and salaries [GFS]			88,225
2111001	Established Post		88,225

Total Cost Centre 88,225

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,627
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	28,627	
Objective	130201	17.1 strengthen domestic resource mob.			28,627	
Program	91007	Infrastructure Delivery and Management			28,627	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			28,627	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	28,627

Use of goods and services					28,627
2210111	Other Office Materials and Consumables				14,452
2210708	Refreshments				14,175

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,720
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	15,720	
Objective	130201	17.1 strengthen domestic resource mob.			15,720	
Program	91007	Infrastructure Delivery and Management			15,720	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,720	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,720

Use of goods and services					15,720
2210511	Local travel cost				15,720
Total Cost Centre					44,347

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	367,530
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	367,530	
Objective	570102	6.1 Achieve univ. and equit access to water			367,530	
Program	91007	Infrastructure Delivery and Management			367,530	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			367,530	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	367,530

Fixed assets					367,530
3111103	Bungalows/Flats				87,530
3111255	WIP - Office Buildings				200,000
3112211	Office Equipment				30,000
3113108	Furniture and Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	70,000
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	70,000	
Objective	570102	6.1 Achieve univ. and equit access to water			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets					70,000
3111103	Bungalows/Flats				70,000

Total Cost Centre					437,530
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	840,000
Function Code	70451	Road transport		
Organisation	3891004001	Nandom Municipal-Nandom_Works_Feeder Roads_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	840,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			840,000
Program	91007	Infrastructure Delivery and Management			840,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			840,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		840,000

Fixed assets				840,000
3111308	Feeder Roads			300,000
3113101	Electrical Networks			250,000
3113110	Water Systems			290,000
<i>Total Cost Centre</i>				840,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,200
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3891102001	Nandom Municipal-Nandom_Trade, Industry and Tourism_Trade_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	13,200
Objective	360202	15.c Pursue livelihood opportunities			13,200
Program	91008	Economic Development			13,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			13,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		13,200

Fixed assets				13,200
3111304	Markets			13,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	249,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3891102001	Nandom Municipal-Nandom_Trade, Industry and Tourism_Trade_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	99,000
Objective	640101	Improve human capital development and management			99,000
Program	91008	Economic Development			99,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			99,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		99,000

Use of goods and services				99,000
2210103	Refreshment Items			54,000
2210511	Local travel cost			45,000

				Non Financial Assets	150,000
Objective	360202	15.c Pursue livelihood opportunities			150,000
Program	91008	Economic Development			150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111304	Markets			150,000

<i>Total Cost Centre</i>				262,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3891500001	Nandom Municipal-Nandom_Disaster Prevention_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210114 Rations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 157,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3891500001	Nandom Municipal-Nandom_Disaster Prevention_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	157,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		157,000
Program	91009	Environmental and Sanitation Management		157,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		157,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	157,000

Use of goods and services		157,000
2210114 Rations		145,000
2210511 Local travel cost		12,000

Total Cost Centre 207,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 42,221
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3891801001	Nandom Municipal-Nandom_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1011001	Nandom-Nandom	

			Compensation of employees [GFS]	28,721
Objective	000000	Compensation of Employees		28,721
Program	91001	Management and Administration		28,721
Sub-Program	91001005	SP1.5: Human Resource Management		28,721
Operation	000000		0.0 0.0 0.0	28,721

Wages and salaries [GFS]		28,721
2111001 Established Post		28,721

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210511 Local travel cost		13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3891801001	Nandom Municipal-Nandom_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	80,000
Objective	640101	Improve human capital development and management		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210103 Refreshment Items		20,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210710 Staff Development		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3891801001	Nandom Municipal-Nandom_Human Resource_Human Resource_Management_Upper West		
Location Code	1011001	Nandom-Nandom		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210801 Local Consultants Fees (Companies)				45,859
Total Cost Centre				168,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3891901001	Nandom Municipal-Nandom_Statistics_Statistics_Statistics_Upper West		
Location Code	1011001	Nandom-Nandom		
Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Objective	510202	17.15 Respect each country's policy space and leadership		11,500
Program	91001	Management and Administration		11,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		11,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210103 Refreshment Items				5,500
Total Cost Centre				13,500
Total Vote				12,179,245

2022 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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nandom Municipal-Nandom	1,561,147	2,593,973	4,755,960	8,936,080	15,000	172,362	28,200	215,562	0	0	0	390,104	2,379,301	2,769,405	12,179,245
Management and Administration	643,141	1,435,200	224,180	2,302,521	15,000	156,642	0	171,642	0	0	0	191,718	0	191,718	2,663,881
SP1.1: General Administration	614,420	1,261,200	224,180	2,099,800	0	81,642	0	81,642	0	0	0	145,859	0	145,859	2,327,301
SP1.2: Finance and Revenue Mobilization	0	52,000	0	52,000	15,000	75,000	0	90,000	0	0	0	0	0	0	142,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	26,500	0	26,500	0	0	0	0	0	0	0	0	0	0	26,500
SP1.5: Human Resource Management	28,721	83,500	0	122,221	0	0	0	0	0	0	0	45,859	0	45,859	168,080
Social Services Delivery	338,438	705,603	3,114,250	4,158,291	0	0	15,000	15,000	0	0	0	35,000	1,190,000	1,225,000	5,656,489
SP2.1: Education, youth & Sports Services	0	218,500	1,770,000	1,988,500	0	0	0	0	0	0	0	0	500,000	500,000	2,488,500
SP2.2: Public Health Services and Management	0	215,000	1,324,250	1,539,250	0	0	0	0	0	0	0	0	690,000	690,000	2,229,250
SP2.3: Social Welfare and Community Development	262,058	157,103	20,000	429,161	0	0	0	0	0	0	0	35,000	0	35,000	722,339
SP2.5: Environmental Health and Sanitation Services	86,300	115,000	0	201,300	0	0	15,000	15,000	0	0	0	0	0	0	216,300
Infrastructure Delivery and Management	88,225	88,827	1,207,530	1,384,382	0	15,720	0	15,720	0	0	0	0	70,000	70,000	1,470,102
SP3.1: Physical and Spatial Planning Development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP3.2: Public Works, Rural Housing and Water Management	88,225	28,827	1,207,530	1,324,382	0	15,720	0	15,720	0	0	0	0	70,000	70,000	1,410,102
Economic Development	511,342	162,343	210,000	883,685	0	0	13,200	13,200	0	0	0	163,386	1,119,301	1,282,687	2,179,772
SP4.1: Trade, Tourism and Industrial Development	0	99,000	150,000	249,000	0	0	13,200	13,200	0	0	0	0	0	0	262,200
SP4.2: Agricultural Services and Management	511,342	63,343	60,000	634,685	0	0	0	0	0	0	0	163,386	1,119,301	1,282,687	1,917,572
Environmental and Sanitation Management	0	207,000	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000
SP5.1: Disaster Prevention and Management	0	207,000	0	207,000	0	0	0	0	0	0	0	0	0	0	207,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Nandom Municipal-Nandom	7,402,057	7,402,057	7,476,078
1_No Poverty	367,000	367,000	370,670
11_Sustainable Cities and Communities	60,000	60,000	60,600
15_Life On Land	163,200	163,200	164,832
17_Partnerships for the Goals	588,822	588,822	594,710
2_Zero Hunger	186,255	186,255	188,118
3_Good Health and Well-Being	2,229,250	2,229,250	2,251,543
4_Quality Education	2,475,000	2,475,000	2,499,750
6_Clean Water and Sanitation	492,530	492,530	497,455
9_Industry, Innovation, and Infrastructure	840,000	840,000	848,400
Grand Total	0	0	0
	7,402,057	7,402,057	7,476,078

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Nandom Municipal-Nandom	0	0	0	10,583,098	10,583,098	10,688,929
9101 - Generic Operations	0	0	0	6,950,161	6,950,161	7,019,662
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	515,142	515,142	520,293
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	145,180	145,180	146,632
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	79,000	79,000	79,790
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	120,000	120,000	121,200
910109 - Supervision and coordination	0	0	0	15,000	15,000	15,150
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	210,859	210,859	212,968
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,796,780	4,796,780	4,844,748
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,003,200	1,003,200	1,013,232
9102 - TRADE AND INDUSTRY	0	0	0	99,000	99,000	99,990
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	99,000	99,000	99,990
9103 - AGRICULTURE	0	0	0	1,326,230	1,326,230	1,339,493
910301 - Extension Services	0	0	0	1,300,000	1,300,000	1,313,000
910302 - Surveillance and Management of Diseases and Pests	0	0	0	26,230	26,230	26,492
9104 - EDUCATION	0	0	0	218,500	218,500	220,685
910403 - Development of youth, sports and culture	0	0	0	13,500	13,500	13,635
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	205,000	205,000	207,050
9105 - HEALTH	0	0	0	200,000	200,000	202,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	190,000	190,000	191,900
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	450,301	450,301	454,804
910601 - Social intervention programmes	0	0	0	400,301	400,301	404,304
910602 - Gender empowerment and mainstreaming	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	207,000	207,000	209,070
910701 - Disaster management	0	0	0	207,000	207,000	209,070
9108 - CENTRAL ADMINISTRATION	0	0	0	603,200	603,200	609,232

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910801 - Procurement management	0	0	0	80,000	80,000	80,800
910803 - Protocol services	0	0	0	523,200	523,200	528,432
9109 - WASTE MANAGEMENT	0	0	0	40,000	40,000	40,400
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	44,347	44,347	44,790
911101 - Supervision and regulation of infrastructure development	0	0	0	44,347	44,347	44,790
9112 - BUDGET AND RATING	0	0	0	190,000	190,000	191,900
911201 - Budget preparation and Coordination	0	0	0	110,000	110,000	111,100
911202 - Budget implementation and performance reporting	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	97,000	97,000	97,970
911303 - Revenue collection and management	0	0	0	97,000	97,000	97,970
9117 - Department of Statistics	0	0	0	11,500	11,500	11,615
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911703 - training on methods and statistical concept	0	0	0	5,500	5,500	5,555
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	125,859	125,859	127,118
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	105,859	105,859	106,918
Grand Total	0	0	0	10,583,098	10,583,098	10,688,929

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	10,583,098	10,583,098	10,688,929
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	515,142	515,142	520,293
<i>GOG Sources</i>	15,500	15,500	15,655
<i>IGF Sources</i>	76,642	76,642	77,408
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	153,000	153,000	154,530
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	145,180	145,180	146,632
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	79,000	79,000	79,790
<i>DACF ASSEMBLY Sources</i>	79,000	79,000	79,790
910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
910109 - Supervision and coordination	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910111 - DATA COLLECTION	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	210,859	210,859	212,968
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
<i>DDF Sources</i>	45,859	45,859	46,318
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,796,780	4,796,780	4,844,748
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	3,251,780	3,251,780	3,284,298
<i>DDF Sources</i>	1,260,000	1,260,000	1,272,600
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,003,200	1,003,200	1,013,232
<i>IGF Sources</i>	13,200	13,200	13,332
<i>DACF ASSEMBLY Sources</i>	990,000	990,000	999,900
910201 - Promotion of Small, Medium and Large scale enterprises	99,000	99,000	99,990
<i>DACF ASSEMBLY Sources</i>	99,000	99,000	99,990
910301 - Extension Services	1,300,000	1,300,000	1,313,000
<i>GOG Sources</i>	18,771	18,771	18,959
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	141,928	141,928	143,347
<i>DONOR POOLED Sources</i>	1,119,301	1,119,301	1,130,494

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	26,230	26,230	26,492
<i>DACF ASSEMBLY Sources</i>	4,772	4,772	4,820
<i>CIDA Sources</i>	21,458	21,458	21,673
910403 - Development of youth, sports and culture	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	205,000	205,000	207,050
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910503 - Public Health services	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
910601 - Social intervention programmes	400,301	400,301	404,304
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	124,711	124,711	125,958
<i>DACF PWD Sources</i>	258,198	258,198	260,780
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	35,000	35,000	35,350
910701 - Disaster management	207,000	207,000	209,070
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	157,000	157,000	158,570
910801 - Procurement management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910803 - Protocol services	523,200	523,200	528,432
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	303,200	303,200	306,232
910902 - Solid waste management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910903 - Liquid waste management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	44,347	44,347	44,790
<i>GOG Sources</i>	28,627	28,627	28,913
<i>IGF Sources</i>	15,720	15,720	15,877
911201 - Budget preparation and Coordination	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911202 - Budget implementation and performance reporting	80,000	80,000	80,800
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
911303 - Revenue collection and management	97,000	97,000	97,970
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
911701 - Data and information dissemination	6,000	6,000	6,060
<i>GOG Sources</i>	6,000	6,000	6,060
911703 - training on methods and statistical concept	5,500	5,500	5,555
<i>GOG Sources</i>	5,500	5,500	5,555
911801 - Personnel and Staff Management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911803 - Staff Training and skills development	105,859	105,859	106,918
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	10,583,098	10,583,098	10,688,929

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Nandom Municipal-Nandom	10,583,098	10,583,098	10,688,929
70111 Exec. & leg. Organs (cs)	1,727,881	1,727,881	1,745,159
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	81,642	81,642	82,458
<i>DACF MP Sources</i>	420,000	420,000	424,200
<i>DACF ASSEMBLY Sources</i>	1,055,200	1,055,200	1,065,752
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	279,859	279,859	282,658
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	132,000	132,000	133,320
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70360 Public order and safety n.e.c	207,000	207,000	209,070
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	157,000	157,000	158,570
70411 General Commercial & economic affairs (CS)	262,200	262,200	264,822
<i>IGF Sources</i>	13,200	13,200	13,332
<i>DACF ASSEMBLY Sources</i>	249,000	249,000	251,490
70421 Agriculture cs	1,406,230	1,406,230	1,420,293
<i>GOG Sources</i>	18,771	18,771	18,959
<i>DACF ASSEMBLY Sources</i>	104,772	104,772	105,820
<i>CIDA Sources</i>	163,386	163,386	165,020
<i>DONOR POOLED Sources</i>	1,119,301	1,119,301	1,130,494
70451 Road transport	840,000	840,000	848,400
<i>DACF ASSEMBLY Sources</i>	840,000	840,000	848,400
70610 Housing development	44,347	44,347	44,790
<i>GOG Sources</i>	28,627	28,627	28,913
<i>IGF Sources</i>	15,720	15,720	15,877
70620 Community Development	470,301	470,301	475,004
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	159,711	159,711	161,308
<i>DACF PWD Sources</i>	258,198	258,198	260,780
	35,000	35,000	35,350
70630 Water supply	437,530	437,530	441,905
<i>DACF ASSEMBLY Sources</i>	367,530	367,530	371,205
<i>DDF Sources</i>	70,000	70,000	70,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	2,229,250	2,229,250	2,251,543
<i>DACF MP Sources</i>	340,000	340,000	343,400
<i>DACF ASSEMBLY Sources</i>	1,199,250	1,199,250	1,211,243
<i>DDF Sources</i>	690,000	690,000	696,900
70740 Public health services	130,000	130,000	131,300
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
70810 Recreational and sport services (IS)	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
70980 Education n.e.c	2,475,000	2,475,000	2,499,750
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,925,000	1,925,000	1,944,250
<i>DDF Sources</i>	500,000	500,000	505,000
Grand Total	10,583,098	10,583,098	10,688,929

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nandom Municipal-Nandom	10,583,098	10,583,098	10,688,929
70111 Exec. & leg. Organs (cs)	1,727,881	1,727,881	1,745,159
70112 Financial & fiscal affairs (CS)	279,859	279,859	282,658
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
70360 Public order and safety n.e.c	207,000	207,000	209,070
70411 General Commercial & economic affairs (CS)	262,200	262,200	264,822
70421 Agriculture cs	1,406,230	1,406,230	1,420,293
70451 Road transport	840,000	840,000	848,400
70610 Housing development	44,347	44,347	44,790
70620 Community Development	470,301	470,301	475,004
70630 Water supply	437,530	437,530	441,905
70721 General Medical services (IS)	2,229,250	2,229,250	2,251,543
70740 Public health services	130,000	130,000	131,300
70810 Recreational and sport services (IS)	13,500	13,500	13,635
70980 Education n.e.c	2,475,000	2,475,000	2,499,750
Grand Total	10,583,098	10,583,098	10,688,929