



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NANDOM MUNICIPAL ASSEMBLY**



## APPROVAL STATEMENT

The General Assembly of Nandom Municipal Assembly resolved at the meeting held on Friday, 28<sup>th</sup> October, 2022 and approved the Composite Budget for 2023-2026, Programme Based Budget Estimate for 2023 fiscal year.

Compensation of Employees  
Ghc2, 023,769.95

Goods and Services  
Ghc4, 288,712.70

Capital Expenditure  
Ghc14, 042,984.14

Total Budget Ghc20, 355,466.79

Approved this day 28<sup>th</sup> of October 2022

Signed by:

HON. SYLVESTER ISANG (ESQ)  
(PRESIDING MEMBER)

ESTHER ABACHING  
(MUNICIPAL CO-ORD. DIRECTOR)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

The Nandom Municipal Assembly is one of the eleven [11] Municipal/District Assemblies in the Upper West Region. It was established by a Legislative Instrument (L.I) 2102 and was inaugurated in June 2012. The District was elevated to a Municipal status on 27<sup>th</sup> January, 2020 by His Excellency Nana Addo Dankwa Akufo- Addo, the President of the Republic of Ghana.

#### **Location and Size**

The Municipal lies in the north western corner of the Upper West Region of Ghana between Longitude 2°25 W and 2°45W and Latitude 10°20 N and 11°00 S. It is bounded to the East and South by the Lambussie District and Lawra Municipal and to the North and West by the Republic of Burkina Faso. The total area of the Municipal is put at 567.6 square km. This constitutes about 3.1% of the Region's total land area. The Municipal is constituted by 88 communities with 86% of the inhabitants living in rural areas. The population density is about 89 per square kilometer. It is the most densely populated Municipality in the region. Its closeness to Burkina Faso offers it a strategic location for international interactions and exchanges. It however poses a challenge related to the influx of Fulani herdsmen into the Municipal from the Sahel

The Nandom Municipal Assembly has Twenty-five (25) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (37) comprising 25 Elected Members, 11 Government Appointees in addition to the Hon. MCE and the Hon. MP. Representing 4(11%) Females and 33(89%) Males.

The Assembly has four (4) sub-structures which consist of Nandom Urban Council, Ko, Baseble and Puffien Zonal Councils. These sub-structures are supported by 25 Unit Committees.

#### **Population Structure**

The 2021 National Population and Housing census results put the Municipal's population at 51,328 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 52,303 which comprises of 26,063 males and 26,240 females.

## **2. VISION**

An agent that harnesses its resources to promote shared prosperity.

## **3. MISSION**

To provide Public and Private Goods in a democratic, transparent and just society where development outcomes are shared equitably by all.

## **4. GOAL**

The overall goal of Nandom Municipal Assembly is to promote and accelerate shared growth, gender equity, poverty reduction, protection and empowerment of the vulnerable and the excluded within a decentralized and democratic environment.

## **5. CORE FUNCTIONS**

The 1992 Constitution of the Republic of Ghana, in Article 240, tasks local government authorities (MMDAs) to plan, initiate, co-ordinate, manage and execute policies in respect of all matters affecting the people within their area.

In view of that mandate the Local Governance Act 2016, Act 936 defines the functions for MMDAs as follows;

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative and executive functions
- To be responsible for the overall development of the municipality and shall ensure the preparation
  - ❖ of development plans of the municipality
  - ❖ of the annual and medium term budgets of the municipality related to its development plans
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.

## **6. MUNICIPAL ECONOMY**

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

### **Agriculture**

Agriculture is the major activity that engages about 85% of Nandom Municipal's 51,328 populations with a growth rate of 1.9%. Out of the 7,417 total households in the Municipal, 85.3 percent are agricultural households while 14.7 percent are non-agricultural households. Agricultural production is centred mainly on crops and livestock production largely at a smallholder (0.4-2 ha) holdings subsistence level with low outputs (Average 1.0-1.5mt/acre for maize).

### **Road Network**

Over three quarters of the road length of feeder roads in the Municipal have now been reshaped or worked upon. The Municipal has two (2) major trunk roads, namely; Lawra-Nandom-Hamile road, Nandom-Ko and Lambussie-Nandom road. Lawra-Nandom-Hamile road is tarred whilst the Nandom-Ko and Lambussie-Nandom road is currently under construction.

### **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 while 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.

## Health

The Municipal 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 Municipal has forty-three (43) CHPS compounds in operation. Twenty one (21) are with structures whilst twenty-two (22) are without structures.

## Education

The Nandom Municipal has a total of One Hundred and Forty Seven public and private schools spanning from Kindergarten to Tertiary. The table below shows the number of schools and the appropriate categorization in the Municipality.

LEVEL	NUMBER OF SCHOOLS		
	Total	Public	Private
KG	55	47	8
PRIMARY	48	43	5
JHS	37	34	3
SHS	2	2	0
TVET	4	2	2
MIDWIFERY TRAIN. COLLEGE	1	1	0
<b>TOTAL</b>	<b>147</b>	<b>129</b>	<b>18</b>

## Market Centres

The Municipal has four main markets located in Kuturu (Baseble), Ko, Tuopare and Nandom the Municipal Capital. Two of the markets (Baseble and Tuopare) are in poor condition. Ko market is being constructed by Northern Development Agency. Efforts are therefore required to upgrade the infrastructure at Baseble and Tuopare.

## **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 has 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.

## **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 of foreigners and investors. This can however be achieved if the festival is highly projected and celebrated with support from all stakeholders.

## **Environment**

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.



## 7. KEY ISSUES/CHALLENGES

The key issues and challenges militating against the Municipal Assembly carrying out its core mandates efficiently and effectively for which the 2023 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) base/potentials

## 8. KEY ACHIEVEMENTS IN 2022

The key achievements of **Nandom** Municipal Assembly for the period 1<sup>st</sup> January, 2022 to August, 2022 are as follows;

- Constructed and furnished 1no. Office Complex for Municipal Directorate of Education (DACF-RFG) (Handed over and in use)
- On-going support from MP for the purchase of building materials for construction of 1no. KG classroom block at Naapal(Handed Over and in use)
- Drilled a mechanized borehole at St. Theresah's Hospital from MP's Common Fund (Handed Over and in use)
- Drilled a hand pump borehole at Tampelle from DACF-Assembly (Handed over and in use)
- MP supported Directorate of Education to conduct mock examination for BECE candidates
- MP supported Health Directorate to extend COVID-19 vaccination
- Disbursed PWD-Common Fund to 62 beneficiaries



Constructed and Furnished 1no. KG Block at Naapal (MP's Common Fund)



Constructed and Furnished office complex for Municipal Directorate of Education (DACF-RFG)



On-going construction of 1no. Staff Common Room with Store at Mary Immaculate R/C Primary School, Duotang (MP Initiative)



On-going Construction and Furnishing of 1no. 2-Units office for Ambulance Service (DACF-Assembly)



On-going Construction of 1no. CHPS Compound at Vapuo (MP's Common Fund)



Solar pump irrigation installed at Dabateng for dry season farming (Water Resources Commission)



Cage fish farming at Kokoligu, 5,000 finger lings (tilapia) and fish feeds (Water Resources Commission)



Community Demonstration farm at Kogle (GIZ-MOAP-NW)

## 9. Revenue and Expenditure Performance

This section underscores the revenue and expenditure performance of the Municipality. Table 1 indicates the Internally Generated Fund (IGF) performance from 2020 to August, 2022. Revenue increased by 29.03 and 14.00 percent in year 2020 and 2021 respectively. The increase in revenue was as a result of the efforts of Revenue Taskforce in complementing the work of the two Revenue Collectors and Urban/Zonal Councils. Total Internally Generated Fund (IGF) mobilized as at August, 2022 was One Hundred and Thirty Seven Thousand Three Hundred and Ninety Ghana Cedis Eleven Pesewas (GHC137, 390.11) representing 97.43% percent of the annual budget.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	11,638.00	6,965.00	22,702.00	41,829.93	17,581.98	4,762.00	3.47
Other Rates	-	-	-	-	-	-	-
Fees & Fines	33,446.00	16,991.00	25,410.60	21,869.00	42,184.68	42,184.68	30.70
Licences	32,330.00	82,037.42	35,943.00	61,539.03	56,820.00	69,287.65	50.43
Land	1,300.00	3,750.00	1,250.00	3,827.00	6,400.00	5,495.00	4.00
Rent	47,074.00	46,326.78	41,781.40	34,217.00	18,200.00	15,660.78	11.40
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>125,788.00</b>	<b>156,070.20</b>	<b>127,087.00</b>	<b>163,981.96</b>	<b>141,020.93</b>	<b>137,390.11</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>20212</b>		<b>% performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	125,788.00	156,070.20	127,087.00	163,981.96	141,020.93	137,390.11	<b>97.43</b>
Compensation Transfer	1,428,214.80	1,315,839.60	1,367,792.50	1,572,202.53	1,596,147.02	1,211,170.67	75.88
Goods and Services Transfer	120,426.43	60,393.52	83,624.00	55,507.23	104,532.00	37,584.92	35.96
DACF	4,370,313.60	3,262,458.19	4,162,955.00	1,093,986.46	7,446,161.00	1,409,448.50	18.93
DACF-RFG	1,911,413.07	436,051.64	1,515,859.00	1,132,293.00	1,505,859.00	1,391,684.57	92.42
Other Transfer (GPSNP)	2,219,301.87	311,510.41	1,219,301.87	168,746.22	1,219,301.87	30,000.68	2.46
UNICEF	-	-	80,000.00	75,000.00	20,000.00	17,500.20	87.50
<b>Total</b>	<b>10,318,025.66</b>	<b>5,542,323.56</b>	<b>8,556,619.37</b>	<b>4,261,717.40</b>	<b>12,118,911.78</b>	<b>4,234,779.65</b>	<b>34.94</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% age Performance as at August, 2022</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	1,428,214.80	1,326,294.09	1,367,792.50	1,707,266.56	1,596,147.02	1,216,837.09	76.24
Goods and Service	2,196,077.01	1,510,355.79	2,050,716.93	289,689.86	3,140,185.27	1,562,044.06	49.74
Assets	6,743,733.85	2,667,132.15	5,200,677.83	804,108.02	6,906,391.07	876,583.21	12.69
<b>Total</b>	<b>10,368,025.66</b>	<b>5,503,782.03</b>	<b>8,619,187.26</b>	<b>2,801,064.44</b>	<b>11,642,723.36</b>	<b>3,655,464.36</b>	<b>31.40</b>

**10. 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

## 11. POLICY OUTCOME INDICATORS AND TARGETS

**Table 5: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status as at August	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual		2023	2024	2025	2026
Improve financial management	% growth in IGF	7.53	16.41	17.45	10.33	18.55	63.51	22.26	26.71	32.05	32.47	
	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Improve support service delivery in the municipality	Number of departments supported	12	9	12	7	12	12	12	12	12	12	
Improved healthcare delivery in the municipality	No. of healthcare facilities provided	2	2	2	1	2	-	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 municipality	Number of extension services rendered	15	10	15	11	15	8	15	15	15	15	
Capacity building programme for staff implemented	Number of staff trained	24	24	24	24	35	35	45	65	75	80	
Access to quality education improved	Number of needy pupils/students supported	60	55	80	57	100	35	85	85	85	85	
	Number of school infrastructure constructed	3	3	2	1	4	1	3	3	3	3	

Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	65	55	70	65	80	68	100	120	150	200
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### **Revenue Mobilization Strategies**

Nandom Municipal Assembly hopes to realize its 2023 revenue projection of GH¢20,355,467.53 whilst we strategize and work hard to improve upon our Internally Generated Fund by taking the following steps:

- Updating of revenue database
- Undertaking property valuation to improve property rate collection
- Training Revenue Collectors and Councillors on revenue accounting
- Use DLRev software for revenue mobilization and management to minimize revenue leakages
- 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-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide human resource planning and development of the Municipal Assembly
- To ensure sound financial management of the Assembly's resources
- To provide support services, effective and efficient general administration and organization of the Municipal Assembly

#### **2. Budget Programme Description**

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

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

- General Administration
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Procurement Unit
- Management Information System Unit

A total number of Thirty-four (34) employees are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analyst/Officers, Account Officers, Procurement Officers, Internal Auditors, Management Information System Officer 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**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. 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

##### **2. Budget Sub-Programme Description**

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

The operations are:

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

The number of staff delivering the sub program is thirty-four (34) 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.

### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	3	8	8	8	8
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to audit committee	Number of Audit Assignments conducted with report	4	3	4	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

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**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **1. Budget Sub-Programme Objectives**

- To ensure sound timely disbursement of funds and submission of financial reports
- To ensure sound financial management of the Assembly's resources
- To ensure the mobilization of all available revenues for effective service delivery.

##### **2. Budget Sub-Programme Description**

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

The operations under this sub programme include the following;

- 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	18.55	63.51	22.26	26.71	32.05	32.47

### 4. 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
Treasury and Accounting Activities	Renovation of market stores and sheds
Internal Audit operations	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

# **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **1. Budget Sub-Programme Objectives**

- Improve learning; training and development of staff to enable them perform current and future jobs.
- To provide Human Resource Planning and Development of the Assembly
- To develop capacity of staff to deliver quality services

### **2. Budget Sub-Programme Description**

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

The main beneficiaries of the programme are staff of the Municipality Assembly including all departments and the general public. The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of One (1) who carried out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme include the following;

- Inadequate staffing
- Inadequate logistical support

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

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



Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraise staff	Number of staff appraisal conducted	70	75	80	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	-	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

#### 4. 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
Personnel and staff management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

##### **1. Budget Sub-Programme Objectives**

- To facilitate, formulate and co-ordinate the development planning and budget management functions, as well as the monitoring and evaluation systems of the Assembly.
- To build, update and analyse municipal database.

##### **2. Budget Sub-Programme Description**

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

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and donor projects.

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

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

The number of staff delivering the sub-program is eight (8) 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.

### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	2	-	2	2	2	2
Social Accountability meetings held	Number of Town Hall meetings organized	2	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	15th March	15th March	15th March	15th March	15th March	15th March

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring and Evaluation of Programme and Projects	Procurement of 2no. Motor Bike for revenue mobilization and monitoring

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **1. Budget Sub-Programme Objective**

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### **2. Budget Sub-Programme Description**

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, 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 are 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory subcommittee meeting held	3	2	3	3	3	3
Build capacity of Urban/Zonal Council	Number of training workshop organized	1	2	2	2	2	2
	Number of Urban/Zonal council supplied with furniture	1	1	2	2	2	2

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on education in the Municipality within the framework of National Policies and Guidelines
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

#### **2. Budget Programme Description**

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

- 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**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objectives**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and Guidelines
- Increase access to education through school improvement
- To improve the quality of teaching and learning in the Municipality

##### **2. Budget Sub-Programme Description**

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

The sub-programme delivers the following key services:

- 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 institutions 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	3	3	3	3
	Number of school furniture supplied	2	1	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	-	1	1	1	1
Improve performance in BECE	% of students with average pass mark	23.88 %	20.88%	35.89 %	45.2 8%	60.5 7%	70.39 %
Organize quarterly MEOC meetings	Number of meetings organized	2	1	3	3	3	3

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and inspection of education Service delivery Construction and furnishing of 1no. JHS	Construction and furnishing of 1no. JHS
Development of youth, sport and culture Construction and furnishing of 1no. Primary School	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**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

##### **1. Budget Sub-Programme Objective**

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

##### **2. 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
- Municipal Planning and Coordinating Unit (MPCU)
- Hospital Administration
- Ambulance Service

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

### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme	Number of infants immunized (Measles 2)	3,729	2,265	3,500	3,500	3,500	3,500
	Number of households supplied with mosquito nets	2,867	1,986	4,000	4,500	5,000	5,500
Improve access to Health care delivery	Number of health facilities equipped	3	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1	1
	Number food vendors tested and certified	90	110	150	185	200	255
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construction and furnishing of 2no. CHPS compound
Public Health Services	Construction of 1no. neonatal intensive care unit
	Completion and furnishing of 1no. Orthopaedic ward at St. Theresa's Hospital
	Construction and furnishing of 1no. Health Centre at Gengenkpe

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **1. 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.

##### **2. Budget Sub-Programme Description**

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

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 municipal 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 (DPs)

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

### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	-	65	88	98	150	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	298	350	450	555	560
Capacity of	Number of communities						

stakeholders enhanced	sensitized on self help projects	-	5	8	10	12	15
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#### 4. 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
Support PWDs to expand their businesses and pay school fees	Construction of Disability Resource Centre
Carry out child right activities	
Carry out public education on government policies, programs and topical issues	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objectives

- To attain universal births and deaths registration in the Municipality

##### 2. 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 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.

##### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth registration certificates issued	Number of certificates issued at birth per year	298	480	500	550	650	750

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

- To formulate, plan and implement municipal environmental health and sanitation policies within the framework of national health policies.

##### **2. 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.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened	Number of food vendors Screened quarterly	100	120	150	200	250	300
	Number of drinking bar Operators screened quarterly	55	65	75	85	95	105
The Municipal Made stray animal-free	Number of monitoring Exercise undertaken monthly	4	2	4	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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road networks
- To improve service delivery and ensure quality of life in rural areas

#### **2. Budget Programme Description**

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

Operations undertaken under this Sub-Programme include the following;

- Preparation of Municipal 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 municipal 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **1. Budget Sub-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

##### **2. Budget Sub-Programme Description**

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

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use. The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme. Funding is from GoG and IGF and the Municipality as a whole is benefiting from the Sub-Programme.

A total of two (2) 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

### 3. Budget Sub-Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	10	15	20	25	30
Street Addressed and Properties numbered	Number of streets signs post mounted	-	20	20	20	20	20
	Number of properties numbered	350	-	500	550	600	650
Statutory meetings	Number of meetings organized	3	3	4	4	4	4
Community sensitization exercise	Number of sensitization exercise organized	2	1	3	3	3	3

### 4. 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
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**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

##### **1. Budget Sub-Programme Objectives**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network
- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

##### **2. Budget Sub-Programme Description**

The Budget Sub-Programme intends to ensure organize human settlement activities within our towns and villages and also improving access to basic social and economic infrastructure services

The Sub-Programme would be delivered through policy formulation and programmes on municipal works; preparation of tender documents for civil works projects; facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets; facilitation of adequate and wholesome supply of potable water; facilitating the provision of street lighting in consultation with Volta River Authority (VRA-NEDCo) among others.

The Municipal Works Department and the Works Sub-Committee of the Executive Committee of the Assembly would be responsible in delivering the Sub-Programme which of course would be funded from GoG and IGF. The entire citizenry of Nandom Municipal are the beneficiaries of the Sub-Programme. The staff strength to implement the Sub-Programme's operations and projects are six (6) 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

### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	300	500	550	650	700
	Number of boreholes drilled mechanized	-	3	5	5	5	5
	Number of communities with portable water	2	2	5	6	7	8

### 4. 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	Implementation of Social Cohesion Project (SOCO)
Internal Management of Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.3 Roads and Transport Services

##### 1. Budget Sub-Programme Objective

- 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.

##### 2. 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.

##### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 provided	Number of times in a year	1	-	1	1	1	1
Support for Opening up of	Percentage of work done	100	80	100	100	100	100

Nandom roads and desilting of gutters provided								
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**4. Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Fuel, Lubricants and maintenance of vehicle	Opening of Nandom Roads and desilting of gutters

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality

#### **2. Budget Programme Description**

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

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

- 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 involved in the implementation of the Budget Programme is twenty five (25) and they comprise Administrators, Extension Officers, Business Advisors, and Technology Technicians etc.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **1. 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

##### **2. Budget Sub-Programme Description**

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

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

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

The Sub-Programme has staff strength of three (3) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills	Number of groups trained	3	7	8	10	12	15
Legal registration of small businesses facilitated	Number of small businesses registered	8	9	15	20	25	30
Financial / Technical support provided to businesses	Number of beneficiaries	30	22	35	55	80	100

### 4. 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
Provision of Business Advisory Services	Renovation of Nandom and Tuopare market structures
Link 20 Micro Small Medium Enterprises to private sector credit	
Capacity development of manufacturing skills for Small Scale Industries	

## BUDGET SUB-PROGRAMME SUMMARY



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality
- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies

#### **2. Budget Sub-Programme Description**

The implementation of the Budget Sub-Programme seeks to ensure that selected crops and livestock development for food security, import substitution, agro-industrial raw material for agro-processing and for export is accelerated to improve the economic lives of the citizens. The Sub-Programme is delivered through the monthly and quarterly visits by AEAs to farms and homes to provide extension services on how to improve productivity. Field demonstration and trials are also conducted to provide farmers with basic knowledge in Good Agriculture Practices. Post-harvest management trainings are provided for farmers to reduce food losses. The key department to involve

in the implementation of the Budget Sub-Programme is the Department of Agriculture and is basically funded form GoG, DACF and Donor Partners. A total of twenty five (25) 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthening of farmer-based organizations	Number of farmer based organizations trained	2	1	3	5	5	5
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	8,000	20,000	25,000	30,000	35,000
	Number of farmer benefited	-	15	50	50	80	90
Quality and quantity of livestock production increase	Number of disease resistant livestock breeds introduced.	-	-	500	800	1,000	1,000

### 4. 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
Extension services	Implementation of safety net phase II projects
Vetinary services	
Monitoring and facilitation of key government priority projects in the agricultural sector	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

- Reduce vulnerability to climate related events and disaster
- Promote effective disaster prevention and mitigation

#### **2. Budget Programme Description**

This programme seeks to safeguard the natural environment and ensure a resilient built environment. In the medium-term, the focus has been on protecting the natural resources including water, minerals, lands and forests; climate change adaptation and mitigation; disasters and reducing pollution. In achieving the overall aim of managing and governing the environment, this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment and sanitation into the development process at the community level
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of municipal development
- Apply the legal processes in a fair, equitable manner to ensure responsible environmental behaviour in the municipality

The sub-programmes that make up the programme are:

- Disaster Prevention and Management
- Natural Resource Conservation

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

- To reduce disaster risks across the Municipality

##### **2. 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.

### 3. Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number bush fire volunteers trained	-	-	30	40	50	
Support victims of disaster	Number of victims supplied with relief items	50	10	50	80	100	120

### 4. 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
Growing of trees in schools and other public facilities	
Promote the growing of economic trees in communities	
Other disaster prevention and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

##### 1. Budget Sub-Programme Objectives

- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies
- Enhance community participation in environmental and natural resources management by awareness creation.

##### 2. 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

#### 4. 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
Climate change Adaptive living stakeholder's consultation	

**PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,023,770		
130201 17.1 strengthen domestic resource mob.	20,355,467	1,180,216		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	286,513		
300103 6.2 Sanitation for all and no open defecation by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,000		
360101 Combat deforestation, desertification and soil erosion	0	4,135,000		
360202 15.c Pursue livelihood opportunities	0	70,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,604,326		
410201 Improve decentralised planning	0	275,000		
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	4,751,220		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,434,718		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	13,000		
570102 6.1 Achieve univ. and equit access to water	0	3,991,764		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	800,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	38,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	661,657		
640101 Improve human capital development and management	0	143,500		
660201 Build capacity for sports and recreational development	0	5,000		
<b>Grand Total ¢</b>	<b>20,355,467</b>	<b>23,595,185</b>	<b>-3,239,718</b>	<b>-13.73</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>389 02 00 001 30</b>				
Finance, ,	<u>15,153,765.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<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
<b>Property income [GFS]</b>	33,746.93	0.00	0.00	0.00
1412022 Property Rate	12,829.93	0.00	0.00	0.00
1415002 Ground Rent	20,917.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	121,376.09	0.00	0.00	0.00
1422012 Kiosk License	70,180.09	0.00	0.00	0.00
1423015 On-Street Parking Fees	45,869.00	0.00	0.00	0.00
1423868 Land Application Fees	5,327.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG				
<b>From foreign governments(Current)</b>	4,120,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
1311027 International Development Association	4,100,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,878,642.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,069,943.50	0.00	0.00	0.00
1331002 DACF - Assembly	5,919,699.31	0.00	0.00	0.00
1331003 DACF - MP	869,000.00	0.00	0.00	0.00
1331011 District Development Facility	3,020,000.00	0.00	0.00	0.00
<b>389 04 02 001 30</b>				
Health, Environmental Health Unit,	<u>205,357.49</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Environmental Health Activities				
<b>From foreign governments(Current)</b>	205,357.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	205,357.49	0.00	0.00	0.00
<b>389 06 00 001 30</b>				
Agriculture, ,	<u>571,446.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
<b>From foreign governments(Current)</b>	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	453,249.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	416,736.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,513.00	0.00	0.00	0.00
<b>389 07 02 001 30</b>				
Physical Planning, Town and Country Planning,	<u>65,381.72</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
<b>From foreign governments(Current)</b>	65,381.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	55,381.72	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>389 08 01 001 30</b> Social Welfare & Community Development, Office of Departmental Head,	<b>433,078.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
From foreign governments(Current)	413,078.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	168,686.11	0.00	0.00	0.00
1331002 DACF - Assembly	228,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,392.00	0.00	0.00	0.00
<b>389 10 02 001 30</b> Works, Public Works,	<b>3,926,437.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
From foreign governments(Current)	3,731,764.14	0.00	0.00	0.00
1311027 International Development Association	3,731,764.14	0.00	0.00	0.00
From foreign governments(Current)	194,673.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	163,046.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,627.00	0.00	0.00	0.00
<b>389 18 01 001 30</b> Human Resource, Human Resource, Human Resource Management	<b>44,743.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve Revenue Mobilization				
From foreign governments(Current)	44,743.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	31,243.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>389 19 01 001 30</b> Statistics, Statistics, Statistics	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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
<b>Grand Total</b>	<b>20,413,710.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	0	0	0	23,595,185	23,615,422	23,831,137
<b>Management and Administration</b>	0	0	0	4,035,628	4,048,381	4,075,984
	0	0	0	1,262,301	1,274,654	1,274,924
	0	0	0	631,000	631,250	637,310
	0	0	0	100,000	100,000	101,000
	0	0	0	1,912,326	1,912,476	1,931,450
	0	0	0	100,000	100,000	101,000
	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	9,243,674	9,245,360	9,336,110
	0	0	0	185,078	186,765	186,929
	0	0	0	20,000	20,000	20,200
	0	0	0	624,000	624,000	630,240
	0	0	0	5,832,938	5,832,938	5,891,267
	0	0	0	361,657	361,657	365,274
	0	0	0	20,000	20,000	20,200
	0	0	0	2,200,000	2,200,000	2,222,000
<b>Infrastructure Delivery and Management</b>	0	0	0	5,246,437	5,248,068	5,298,902
	0	0	0	194,673	196,304	196,620
	0	0	0	20,000	20,000	20,200
	0	0	0	150,000	150,000	151,500
	0	0	0	1,070,000	1,070,000	1,080,700
	0	0	0	3,731,764	3,731,764	3,769,082
	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	5,019,447	5,023,614	5,069,641
	0	0	0	443,250	447,417	447,682
	0	0	0	23,000	23,000	23,230
	0	0	0	335,000	335,000	338,350
	0	0	0	118,197	118,197	119,379
	0	0	0	4,100,000	4,100,000	4,141,000
<b>Environmental and Sanitation Management</b>	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	23,595,185	23,615,422	23,831,137

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	23,595,185	23,615,422	23,831,137
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,035,628</b>	<b>4,048,381</b>	<b>4,075,984</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,326</b>	<b>1,582,326</b>	<b>1,598,150</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,326</b>	<b>1,207,326</b>	<b>1,219,400</b>
221 Use of goods and services	0	0	0	1,207,326	1,207,326	1,219,400
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	621,094	621,094	627,305
22107 Training - Seminars - Conferences	0	0	0	269,779	269,779	272,477
22109 Special Services	0	0	0	44,453	44,453	44,898
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
311 Fixed assets	0	0	0	280,000	280,000	282,800
31121 Transport equipment	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	190,000	190,000	191,900
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,000</b>	<b>796,400</b>	<b>803,960</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,400</b>	<b>40,400</b>
211 Wages and salaries [GFS]	0	0	0	40,000	40,400	40,400
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,000</b>	<b>526,000</b>	<b>531,260</b>
221 Use of goods and services	0	0	0	526,000	526,000	531,260
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22102 Utilities	0	0	0	10,500	10,500	10,605
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	242,000	242,000	244,420
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
273 Employer social benefits	0	0	0	230,000	230,000	232,300
27311 Employer Social Benefits - Cash	0	0	0	230,000	230,000	232,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543,801</b>	<b>1,556,154</b>	<b>1,559,239</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235,301</b>	<b>1,247,654</b>	<b>1,247,654</b>
211 Wages and salaries [GFS]	0	0	0	1,235,301	1,247,654	1,247,654
21110 Established Position	0	0	0	1,235,301	1,247,654	1,247,654
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,500</b>	<b>308,500</b>	<b>311,585</b>
221 Use of goods and services	0	0	0	308,500	308,500	311,585
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	232,500	232,500	234,825
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,500</b>	<b>113,500</b>	<b>114,635</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	113,500	113,500	114,635
221 Use of goods and services	0	0	0	113,500	113,500	114,635
22105 Travel - Transport	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	9,243,674	9,245,360	9,336,110
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	4,756,220	4,756,220	4,803,782
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	4,566,220	4,566,220	4,611,882
311 Fixed assets	0	0	0	4,566,220	4,566,220	4,611,882
31112 Nonresidential buildings	0	0	0	3,686,220	3,686,220	3,723,082
31131 Infrastructure Assets	0	0	0	880,000	880,000	888,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,447,718	3,447,718	3,482,195
<b>22 Use of goods and services</b>	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22101 Materials - Office Supplies	0	0	0	112,000	112,000	113,120
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	3,189,718	3,189,718	3,221,615
311 Fixed assets	0	0	0	3,189,718	3,189,718	3,221,615
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	2,839,718	2,839,718	2,868,115
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	884,736	886,422	893,583
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,686	170,373	170,373
211 Wages and salaries [GFS]	0	0	0	168,686	170,373	170,373
21110 Established Position	0	0	0	168,686	170,373	170,373
<b>22 Use of goods and services</b>	0	0	0	516,049	516,049	521,210
221 Use of goods and services	0	0	0	516,049	516,049	521,210
22105 Travel - Transport	0	0	0	516,049	516,049	521,210
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	155,000	155,000	156,550
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	5,246,437	5,248,068	5,298,902
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
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
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,116,437	5,118,068	5,167,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,046	164,677	164,677
211 Wages and salaries [GFS]	0	0	0	163,046	164,677	164,677
21110 Established Position	0	0	0	163,046	164,677	164,677
<b>22 Use of goods and services</b>	0	0	0	161,627	161,627	163,243
221 Use of goods and services	0	0	0	161,627	161,627	163,243
22101 Materials - Office Supplies	0	0	0	15,627	15,627	15,783
22105 Travel - Transport	0	0	0	146,000	146,000	147,460
<b>31 Non Financial Assets</b>	0	0	0	4,791,764	4,791,764	4,839,682
311 Fixed assets	0	0	0	4,791,764	4,791,764	4,839,682
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	3,761,764	3,761,764	3,799,382
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
<b>Economic Development</b>	0	0	0	5,019,447	5,023,614	5,069,641
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	4,919,447	4,923,614	4,968,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	416,737	420,904	420,904
211 Wages and salaries [GFS]	0	0	0	416,737	420,904	420,904
21110 Established Position	0	0	0	416,737	420,904	420,904
<b>22 Use of goods and services</b>	0	0	0	367,710	367,710	371,387
221 Use of goods and services	0	0	0	367,710	367,710	371,387
22105 Travel - Transport	0	0	0	367,710	367,710	371,387

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	4,135,000	4,135,000	4,176,350
311 Fixed assets	0	0	0	4,135,000	4,135,000	4,176,350
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	2,100,000	2,100,000	2,121,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	2,000,000	2,000,000	2,020,000
<b>Environmental and Sanitation Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	23,595,185	23,615,422	23,831,137



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Nandom Municipal-Nandom	1,998,770	2,859,858	7,300,938	12,159,566	25,000	649,000	20,000	694,000	0	0	0	468,197	9,911,764	10,379,961	23,595,185
Management and Administration	1,250,301	1,744,326	280,000	3,274,628	25,000	606,000	0	631,000	0	0	0	130,000	0	130,000	4,035,628
Central Administration	1,235,301	1,290,326	280,000	2,805,628	0	207,000	0	207,000	0	0	0	100,000	0	100,000	3,112,628
Administration (Assembly Office)	1,235,301	1,290,326	280,000	2,805,628	0	207,000	0	207,000	0	0	0	100,000	0	100,000	3,112,628
Finance	15,000	357,000	0	372,000	25,000	399,000	0	424,000	0	0	0	0	0	0	796,000
	15,000	357,000	0	372,000	25,000	399,000	0	424,000	0	0	0	0	0	0	796,000
Human Resource	0	83,500	0	83,500	0	0	0	0	0	0	0	30,000	0	30,000	113,500
Human Resource	0	83,500	0	83,500	0	0	0	0	0	0	0	30,000	0	30,000	113,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	168,686	717,392	5,755,938	6,642,016	0	20,000	0	20,000	0	0	0	20,000	2,200,000	2,220,000	9,243,674
Education, Youth and Sports	0	180,000	3,616,220	3,796,220	0	10,000	0	10,000	0	0	0	0	950,000	950,000	4,756,220
Office of Departmental Head	0	175,000	3,616,220	3,791,220	0	10,000	0	10,000	0	0	0	0	950,000	950,000	4,751,220
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Health	0	403,000	1,939,718	2,342,718	0	10,000	0	10,000	0	0	0	0	1,250,000	1,250,000	3,602,718
Office of District Medical Officer of Health	0	253,000	1,939,718	2,192,718	0	5,000	0	5,000	0	0	0	0	1,250,000	1,250,000	3,447,718
Environmental Health Unit	0	150,000	0	150,000	0	5,000	0	5,000	0	0	0	0	0	0	155,000
Social Welfare & Community Development	168,686	134,392	200,000	503,078	0	0	0	0	0	0	0	20,000	0	20,000	884,736
Office of Departmental Head	168,686	134,392	200,000	503,078	0	0	0	0	0	0	0	20,000	0	20,000	884,736
Infrastructure Delivery and Management	163,046	171,627	1,080,000	1,414,673	0	20,000	0	20,000	0	0	0	100,000	3,711,764	3,811,764	5,246,437
Physical Planning	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
Town and Country Planning	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
Works	163,046	51,627	1,080,000	1,294,673	0	10,000	0	10,000	0	0	0	100,000	3,711,764	3,811,764	5,116,437
Office of Departmental Head	163,046	0	0	163,046	0	0	0	0	0	0	0	0	0	0	163,046
Public Works	0	51,627	0	51,627	0	10,000	0	10,000	0	0	0	100,000	0	100,000	161,627
Water	0	0	280,000	280,000	0	0	0	0	0	0	0	0	3,711,764	3,711,764	3,991,764
Feeder Roads	0	0	800,000	800,000	0	0	0	0	0	0	0	0	0	0	800,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	416,737	176,513	185,000	778,250	0	3,000	20,000	23,000	0	0	0	218,197	4,000,000	4,218,197	5,019,447
Agriculture	416,737	146,513	135,000	698,250	0	3,000	0	3,000	0	0	0	218,197	4,000,000	4,218,197	4,919,447
	416,737	146,513	135,000	698,250	0	3,000	0	3,000	0	0	0	218,197	4,000,000	4,218,197	4,919,447
Trade, Industry and Tourism	0	30,000	50,000	80,000	0	0	20,000	20,000	0	0	0	0	0	0	100,000
Trade	0	30,000	50,000	80,000	0	0	20,000	20,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	1,235,301	
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

			<b>Compensation of employees [GFS]</b>		<b>1,235,301</b>
Objective	000000	Compensation of Employees			1,235,301
Program	91001	Management and Administration			1,235,301
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,235,301
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,235,301
2111001 Established Post					1,235,301

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	207,000	
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1011001	Nandom-Nandom		

			<b>Use of goods and services</b>		<b>207,000</b>
Objective	410101	Deepen political and administrative decentralisation			192,000
Program	91001	Management and Administration			192,000
Sub-Program	91001001	SP1.1: General Administration			152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					152,000
2210101 Printed Material and Stationery					2,000
2210201 Electricity charges					20,000
2210509 Other Travel and Transportation					80,000
2210511 Local travel cost					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			40,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0
Use of goods and services					40,000
2210509 Other Travel and Transportation					40,000

Objective	410201	Improve decentralised planning			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			15,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0
Use of goods and services					15,000
2210511 Local travel cost					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>100,000</b>
Program	91001	Management and Administration					<b>100,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>100,000</b>
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>	
2210103 Refreshment Items						<b>100,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,470,326
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					

**Use of goods and services** 1,095,326

Objective	410101	Deepen political and administrative decentralisation					935,326
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Program	91001	Management and Administration					935,326
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Sub-Program	91001001	SP1.1: General Administration					805,326
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
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2210201	Electricity charges						50,000
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2210301	Cleaning Materials						20,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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2210509	Other Travel and Transportation						30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210902	Official Celebrations						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		565,326
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Use of goods and services							565,326
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2210103	Refreshment Items						50,000
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2210509	Other Travel and Transportation						100,000
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2210511	Local travel cost						111,094
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2210705	Hotel Accommodation						37,000
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2210709	Seminars/Conferences/Workshops - Domestic						232,779
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2210905	Assembly Members Sittings All						34,453
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210203	Telecommunications						30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		130,000
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Use of goods and services							130,000
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2210509	Other Travel and Transportation						80,000
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2210511	Local travel cost						50,000
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Objective	410201	Improve decentralised planning					160,000
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Program	91001	Management and Administration					160,000
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Sub-Program	91001001	SP1.1: General Administration					50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210511	Local travel cost						50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						70,000
2210509 Other Travel and Transportation						40,000
<b>Other expense</b>						<b>95,000</b>
Objective	410101	Deepen political and administrative decentralisation				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821002 Professional fees						5,000
2821008 Awards and Rewards						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	410101	Deepen political and administrative decentralisation				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	190,000
Fixed assets						190,000
3112208 Computers and Accessories						70,000
3112211 Office Equipment						120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112105 Motor Bike, bicycles etc						90,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511					<b>Total By Fund Source</b>
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				
<b>Use of goods and services</b>						<b>100,000</b>
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 EVALUATON 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
<b>Total Cost Centre</b>						<b>3,112,628</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>424,000</b>
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West						
Location Code	1011001	Nandom-Nandom						

								<b>Compensation of employees [GFS]</b>	<b>25,000</b>
Objective	000000	Compensation of Employees						<b>25,000</b>	
Program	91001	Management and Administration						<b>25,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>25,000</b>	
Operation	000000			0.0	0.0	0.0		<b>25,000</b>	

Wages and salaries [GFS]								<b>25,000</b>
2111102 Monthly paid and casual labour								<b>25,000</b>

								<b>Use of goods and services</b>	<b>249,000</b>
Objective	130201	17.1 strengthen domestic resource mob.						<b>249,000</b>	
Program	91001	Management and Administration						<b>249,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>249,000</b>	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		<b>249,000</b>	

Use of goods and services								<b>249,000</b>
2210101 Printed Material and Stationery								<b>3,500</b>
2210122 Value Books								<b>5,000</b>
2210202 Water								<b>3,000</b>
2210203 Telecommunications								<b>5,000</b>
2210204 Postal Charges								<b>2,500</b>
2210509 Other Travel and Transportation								<b>30,000</b>
2210511 Local travel cost								<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic								<b>150,000</b>

								<b>Social benefits [GFS]</b>	<b>150,000</b>
Objective	130201	17.1 strengthen domestic resource mob.						<b>150,000</b>	
Program	91001	Management and Administration						<b>150,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>150,000</b>	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		<b>150,000</b>	

Employer social benefits								<b>150,000</b>
2731101 Workman compensation								<b>110,000</b>
2731102 Staff Welfare Expenses								<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>372,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3890200001	Nandom Municipal-Nandom_Finance_Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Compensation of employees [GFS]</b>						<b>15,000</b>
Objective	000000	Compensation of Employees				<b>15,000</b>
Program	91001	Management and Administration				<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>15,000</b>
Operation	000000		0.0	0.0	0.0	<b>15,000</b>
Wages and salaries [GFS]						<b>15,000</b>
2111102 Monthly paid and casual labour						<b>15,000</b>
<b>Use of goods and services</b>						<b>277,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				<b>277,000</b>
Program	91001	Management and Administration				<b>277,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>277,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>52,000</b>
Use of goods and services						<b>52,000</b>
2210511 Local travel cost						<b>52,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>225,000</b>
Use of goods and services						<b>225,000</b>
2210103 Refreshment Items						<b>20,000</b>
2210122 Value Books						<b>15,000</b>
2210405 Rental of Land and Buildings						<b>70,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>100,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210602 Repairs of Residential Buildings						<b>10,000</b>
<b>Social benefits [GFS]</b>						<b>80,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>80,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>80,000</b>
Employer social benefits						<b>80,000</b>
2731102 Staff Welfare Expenses						<b>80,000</b>
<b>Total Cost Centre</b>						<b>796,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	10,000
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	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	389,000
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	

				Non Financial Assets	339,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			339,000	
Program	91006	Social Services Delivery			339,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			339,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	339,000
Fixed assets					339,000	
3111205 School Buildings					309,000	
3113108 Furniture and Fittings					30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				3,402,220
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					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,000
Program	91006	Social Services Delivery					125,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					125,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210509 Other Travel and Transportation							70,000
2210511 Local travel cost							5,000
2210902 Official Celebrations							50,000
<b>Non Financial Assets</b>							<b>3,277,220</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,277,220
Program	91006	Social Services Delivery					3,277,220
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,277,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,277,220
Fixed assets							3,277,220
3111205 School Buildings							2,427,220
3113108 Furniture and Fittings							850,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				950,000
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					
<b>Non Financial Assets</b>							<b>950,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					950,000
Program	91006	Social Services Delivery					950,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		950,000
Fixed assets							950,000
3111205 School Buildings							950,000
<b>Total Cost Centre</b>							<b>4,751,220</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70810	Recreational and sport services (IS)						
Organisation	3890303001	Nandom Municipal-Nandom_Education, Youth and Sports_Sports_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	660201	Build capacity for sports and recreational development						<b>5,000</b>
Program	91006	Social Services Delivery						<b>5,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>5,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210902 Official Celebrations							<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>5,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	235,000
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		

				Use of goods and services	125,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			125,000	
Program	91006	Social Services Delivery			125,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			125,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Use of goods and services					125,000	
2210114 Rations					75,000	
2210909 Operational Enhancement Expenses					50,000	

				Non Financial Assets	110,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			110,000	
Program	91006	Social Services Delivery			110,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111202 Clinics					110,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,957,718
Function Code	70721	General Medical services (IS)					
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>128,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,000
Program	91006	Social Services Delivery					115,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210511 Local travel cost							30,000
2210909 Operational Enhancement Expenses							55,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210103 Refreshment Items							7,000
2210511 Local travel cost							6,000
<b>Non Financial Assets</b>							<b>1,829,718</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,829,718
Program	91006	Social Services Delivery					1,829,718
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,829,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,829,718
Fixed assets							1,829,718
3111201 Hospitals							575,278
3111207 Health Centres							1,254,440

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>1,250,000</b>	
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Non Financial Assets</b>							<b>1,250,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>1,250,000</b>	
Program	91006	Social Services Delivery					<b>1,250,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>1,250,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,250,000</b>
Fixed assets							<b>1,250,000</b>	
	3111103	Bungalows/Flats					<b>350,000</b>	
	3111207	Health Centres					<b>900,000</b>	
<b>Total Cost Centre</b>							<b>3,447,718</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70740	Public health services					
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	3890402001	Nandom Municipal-Nandom_Health_Environmental Health Unit_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210103 Refreshment Items							5,000
2210301 Cleaning Materials							10,000
2210509 Other Travel and Transportation							20,000
2210511 Local travel cost							55,000
2210909 Operational Enhancement Expenses							10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
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		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
<b>Total Cost Centre</b>							<b>155,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	443,250
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Compensation of employees [GFS]</b>	<b>416,737</b>
Objective	000000	Compensation of Employees			416,737
Program	91008	Economic Development			416,737
Sub-Program	91008002	SP4.2 Agricultural Services and Management			416,737
Operation	000000		0.0 0.0 0.0		416,737

Wages and salaries [GFS]				416,737
2111001 Established Post				416,737

				<b>Use of goods and services</b>	<b>26,513</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			26,513
Program	91008	Economic Development			26,513
Sub-Program	91008002	SP4.2 Agricultural Services and Management			26,513
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		26,513

Use of goods and services				26,513
2210511 Local travel cost				26,513

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	130201	17.1 strengthen domestic resource mob.			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				255,000
Function Code	70421	Agriculture cs					
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
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		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
<b>Non Financial Assets</b>							<b>135,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					135,000
Program	91008	Economic Development					135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,000
Project	910301	910301 - Extension Services	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111206 Slaughter House							15,000
3111308 Feeder Roads							100,000
3112215 Agriculture Facilities							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i><b>Total By Fund Source</b></i>	<b>118,197</b>
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	130201	17.1 strengthen domestic resource mob.						<b>68,197</b>
Program	91008	Economic Development						<b>68,197</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>68,197</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>68,197</b>
Use of goods and services							<b>68,197</b>	
2210511 Local travel cost							<b>68,197</b>	
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity						<b>50,000</b>
Program	91008	Economic Development						<b>50,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>50,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210511 Local travel cost							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<i><b>Total By Fund Source</b></i>	<b>4,100,000</b>
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>100,000</b>
Program	91008	Economic Development						<b>100,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>100,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210511 Local travel cost							<b>100,000</b>	
<b>Non Financial Assets</b>							<b>4,000,000</b>	
Objective	360101	Combat deforestation, desertification and soil erosion						<b>4,000,000</b>
Program	91008	Economic Development						<b>4,000,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>4,000,000</b>
Project	910301	910301 - Extension Services			1.0	1.0	1.0	<b>4,000,000</b>
Fixed assets							<b>4,000,000</b>	
3111308 Feeder Roads							<b>2,000,000</b>	
3113103 Landscaping and Gardening							<b>2,000,000</b>	
<b>Total Cost Centre</b>							<b>4,919,447</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3890702001	Nandom Municipal-Nandom_Physical Planning_Town and Country Planning_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>120,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3890702001	Nandom Municipal-Nandom_Physical Planning_Town and Country Planning_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.						<b>50,000</b>
Program	91007	Infrastructure Delivery and Management						<b>50,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>50,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210103 Refreshment Items							<b>10,000</b>	
2210511 Local travel cost							<b>40,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>50,000</b>
Program	91007	Infrastructure Delivery and Management						<b>50,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>50,000</b>
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210908 Property Valuation Expenses							<b>50,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>20,000</b>
Program	91007	Infrastructure Delivery and Management						<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821018 Civic Numbering/Street Naming							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>130,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	185,078		
Function Code	70620	Community Development							
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Compensation of employees [GFS]</b>							<b>168,686</b>		
Objective	000000	Compensation of Employees					168,686		
Program	91006	Social Services Delivery					168,686		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					168,686		
Operation	000000		0.0	0.0	0.0		168,686		
Wages and salaries [GFS]							168,686		
2111001 Established Post							168,686		
<b>Use of goods and services</b>							<b>16,392</b>		
Objective	130201	17.1 strengthen domestic resource mob.					16,392		
Program	91006	Social Services Delivery					16,392		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,392		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	16,392
Use of goods and services							16,392		
2210511 Local travel cost							16,392		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				318,000
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** 118,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 18,000

Program 91006 Social Services Delivery 18,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 18,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 3,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 10,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 100,000

Program 91006 Social Services Delivery 100,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 100,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210511 Local travel cost 100,000

**Non Financial Assets** 200,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 200,000

Program 91006 Social Services Delivery 200,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 200,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 200,000

Fixed assets 200,000

3111210 Recreational Centres 200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				361,657
Function Code	70620	Community Development					
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>361,657</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					361,657
Program	91006	Social Services Delivery					361,657
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					361,657
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		361,657
Use of goods and services							361,657
2210511 Local travel cost							361,657
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
<b>Total Cost Centre</b>							<b>884,736</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>163,046</b>
Function Code	70610	Housing development					
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Compensation of employees [GFS]</b>							<b>163,046</b>
Objective	000000	Compensation of Employees					<b>163,046</b>
Program	91007	Infrastructure Delivery and Management					<b>163,046</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>163,046</b>
Operation	000000		0.0	0.0	0.0	<b>163,046</b>	
Wages and salaries [GFS]							<b>163,046</b>
	2111001	Established Post					<b>163,046</b>
<i><b>Total Cost Centre</b></i>							<b>163,046</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	31,627
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>31,627</b>	
Objective	130201	17.1 strengthen domestic resource mob.			31,627	
Program	91007	Infrastructure Delivery and Management			31,627	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			31,627	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	31,627
Use of goods and services					31,627	
2210111 Other Office Materials and Consumables					15,627	
2210511 Local travel cost					16,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70610	Housing development						
Organisation	3891002001	Nandom Municipal-Nandom_Works_Public Works_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.						<b>100,000</b>
Program	91007	Infrastructure Delivery and Management						<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>100,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210511 Local travel cost							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>161,627</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

**Non Financial Assets** 100,000

Objective	570102	6.1 Achieve univ. and equit access to water		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3112205	Other Capital Expenditure		100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

**Non Financial Assets** 180,000

Objective	570102	6.1 Achieve univ. and equit access to water		180,000
Program	91007	Infrastructure Delivery and Management		180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets			180,000
3111103	Bungalows/Flats		50,000
3111255	WIP - Office Buildings		100,000
3112211	Office Equipment		30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	3,631,764
Function Code	70630	Water supply		
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West		
Location Code	1011001	Nandom-Nandom		

**Non Financial Assets** 3,631,764

Objective	570102	6.1 Achieve univ. and equit access to water		3,631,764
Program	91007	Infrastructure Delivery and Management		3,631,764
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,631,764
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,631,764

Fixed assets			3,631,764
3112205	Other Capital Expenditure		3,631,764

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70630	Water supply					
Organisation	3891003001	Nandom Municipal-Nandom_Works_Water_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>						<b>80,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>80,000</b>
Program	91007	Infrastructure Delivery and Management					<b>80,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>80,000</b>	
Fixed assets						<b>80,000</b>	
	3113108	Furniture and Fittings					<b>80,000</b>
<i><b>Total Cost Centre</b></i>						<b>3,991,764</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	3891004001	Nandom Municipal-Nandom_Works_Feeder Roads_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				750,000
Function Code	70451	Road transport					
Organisation	3891004001	Nandom Municipal-Nandom_Works_Feeder Roads_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>750,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					750,000
Program	91007	Infrastructure Delivery and Management					750,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					750,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111308 Feeder Roads							200,000
3113101 Electrical Networks							300,000
3113110 Water Systems							250,000
<b>Total Cost Centre</b>							<b>800,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	360202	15.c Pursue livelihood opportunities					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111304 Markets							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	360202	15.c Pursue livelihood opportunities					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111304 Markets							50,000
<b>Total Cost Centre</b>							<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3891500001	Nandom Municipal-Nandom_Disaster Prevention Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>50,000</b>
Program	91009	Environmental and Sanitation Management						<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>50,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210511 Local travel cost							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>50,000</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>13,500</b>
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		

				<b>Use of goods and services</b>	<b>13,500</b>	
Objective	640101	Improve human capital development and management			<b>13,500</b>	
Program	91001	Management and Administration			<b>13,500</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>13,500</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>13,500</b>
Use of goods and services					<b>13,500</b>	
2210511 Local travel cost					<b>13,500</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>70,000</b>
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		

				<b>Use of goods and services</b>	<b>70,000</b>	
Objective	640101	Improve human capital development and management			<b>70,000</b>	
Program	91001	Management and Administration			<b>70,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>70,000</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services					<b>20,000</b>	
2210511 Local travel cost					<b>20,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services					<b>50,000</b>	
2210710 Staff Development					<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>30,000</b>
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					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
2210801 Local Consultants Fees (Companies)						<b>30,000</b>	
<b>Total Cost Centre</b>						<b>113,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>13,500</b>	
Organisation	3891901001	Nandom Municipal-Nandom_Statistics_Statistics_Statistics_Upper West						
Location Code	1011001	Nandom-Nandom						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>2,000</b>	
Program	91001	Management and Administration					<b>2,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>2,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210511 Local travel cost							<b>2,000</b>	
Objective	510202	17.15 Respect each country's policy space and leadership					<b>11,500</b>	
Program	91001	Management and Administration					<b>11,500</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>11,500</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>5,500</b>
Use of goods and services							<b>5,500</b>	
2210511 Local travel cost							<b>5,500</b>	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210103 Refreshment Items							<b>6,000</b>	
<b>Total Cost Centre</b>							<b>13,500</b>	
<b>Total Vote</b>							<b>23,595,185</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Nandom Municipal-Nandom	1,998,770	2,859,858	7,300,938	12,159,566	25,000	649,000	20,000	694,000	0	0	0	468,197	9,911,764	10,379,961	23,595,185
Management and Administration	1,250,301	1,744,326	280,000	3,274,628	25,000	606,000	0	631,000	0	0	0	130,000	0	130,000	4,035,628
SP1.1: General Administration	0	1,050,326	280,000	1,330,326	0	152,000	0	152,000	0	0	0	100,000	0	100,000	1,582,326
SP1.2: Finance and Revenue Mobilization	15,000	357,000	0	372,000	25,000	399,000	0	424,000	0	0	0	0	0	0	796,000
SP1.3: Planning, Budgeting, Coordination and Statistics	1,235,301	253,500	0	1,488,801	0	55,000	0	55,000	0	0	0	0	0	0	1,543,801
SP1.5: Human Resource Management	0	83,500	0	83,500	0	0	0	0	0	0	0	30,000	0	30,000	113,500
Social Services Delivery	168,686	717,392	5,755,938	6,642,016	0	20,000	0	20,000	0	0	0	20,000	2,200,000	2,220,000	9,243,674
SP2.1 Education, youth & Sports Services	0	180,000	3,616,220	3,796,220	0	10,000	0	10,000	0	0	0	0	950,000	950,000	4,756,220
SP2.2 Public Health Services and Management	0	253,000	1,939,718	2,192,718	0	5,000	0	5,000	0	0	0	0	1,250,000	1,250,000	3,447,718
SP2.3 Social Welfare and Community Development	168,686	134,392	200,000	503,078	0	0	0	0	0	0	0	20,000	0	20,000	884,736
SP2.5 Environmental Health and Sanitation Services	0	150,000	0	150,000	0	5,000	0	5,000	0	0	0	0	0	0	155,000
Infrastructure Delivery and Management	163,046	171,627	1,080,000	1,414,673	0	20,000	0	20,000	0	0	0	100,000	3,711,764	3,811,764	5,246,437
SP3.1 Physical and Spatial Planning Development	0	120,000	0	120,000	0	10,000	0	10,000	0	0	0	0	0	0	130,000
SP3.2 Public Works, Rural Housing and Water Management	163,046	51,627	1,080,000	1,294,673	0	10,000	0	10,000	0	0	0	100,000	3,711,764	3,811,764	5,116,437
Economic Development	416,737	176,513	185,000	778,250	0	3,000	20,000	23,000	0	0	0	218,197	4,000,000	4,218,197	5,019,447
SP4.1 Trade, Tourism and Industrial Development	0	30,000	50,000	80,000	0	0	20,000	20,000	0	0	0	0	0	0	100,000
SP4.2 Agricultural Services and Management	416,737	146,513	135,000	698,250	0	3,000	0	3,000	0	0	0	218,197	4,000,000	4,218,197	4,919,447
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	14,746,931	14,746,931	14,894,400
1_No Poverty	88,000	88,000	88,880
11_Sustainable Cities and Communities	70,000	70,000	70,700
15_Life On Land	70,000	70,000	70,700
17_Partnerships for the Goals	1,191,716	1,191,716	1,203,633
2_Zero Hunger	286,513	286,513	289,378
3_Good Health and Well-Being	3,447,718	3,447,718	3,482,195
4_ Quality Education	4,751,220	4,751,220	4,798,732
6_Clean Water and Sanitation	4,041,764	4,041,764	4,082,182
9_Industry, Innovation, and Infrastructure	800,000	800,000	808,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	14,746,931	14,746,931	14,894,400

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nandom Municipal-Nandom</b>	0	0	0	21,571,415	21,571,415	21,787,129
<b>9101 - Generic Operations</b>	0	0	0	14,629,028	14,629,028	14,775,319
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	534,000	534,000	539,340
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	190,000	190,000	191,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	151,500
910109 - Supervision and coordination	0	0	0	170,000	170,000	171,700
910111 - DATA COLLECTION	0	0	0	52,000	52,000	52,520
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	565,326	565,326	570,980
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,947,702	11,947,702	12,067,179
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	870,000	870,000	878,700
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	4,442,710	4,442,710	4,487,137
910301 - Extension Services	0	0	0	4,342,710	4,342,710	4,386,137
910302 - Surveillance and Management of Diseases and Pests	0	0	0	100,000	100,000	101,000
<b>9104 - EDUCATION</b>	0	0	0	190,000	190,000	191,900
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	185,000	185,000	186,850
<b>9105 - HEALTH</b>	0	0	0	208,000	208,000	210,080
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,000	13,000	13,130
910503 - Public Health services	0	0	0	195,000	195,000	196,950
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	516,049	516,049	521,210
910601 - Social intervention programmes	0	0	0	481,049	481,049	485,860
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	210,000	210,000	212,100
910803 - Protocol services	0	0	0	210,000	210,000	212,100
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	130,000	130,000	131,300
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	0	0	0	161,627	161,627	163,243
911101 - Supervision and regulation of infrastructure development	0	0	0	161,627	161,627	163,243
<b>9112 - BUDGET AND RATING</b>	0	0	0	125,000	125,000	126,250
911202 - Budget implementation and performance reporting	0	0	0	125,000	125,000	126,250
<b>9113 - FINANCE</b>	0	0	0	704,000	704,000	711,040
911303 - Revenue collection and management	0	0	0	704,000	704,000	711,040
<b>9117 - Department of Statistics</b>	0	0	0	11,500	11,500	11,615
911701 - Data and information dissemination	0	0	0	5,500	5,500	5,555
911703 - training on methods and statistical concept	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	113,500	113,500	114,635
911801 - Personnel and Staff Management	0	0	0	33,500	33,500	33,835
911803 - Staff Training and skills development	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,571,415</b>	<b>21,571,415</b>	<b>21,787,129</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	21,571,415	21,571,415	21,787,129
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<b>534,000</b>	<b>534,000</b>	<b>539,340</b>
	2,000	2,000	2,020
	152,000	152,000	153,520
	125,000	125,000	126,250
	255,000	255,000	257,550
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	190,000	190,000	191,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	50,000	50,000	50,500
	100,000	100,000	101,000
910109 - Supervision and cordination	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	40,000	40,000	40,400
	130,000	130,000	131,300
910111 - DATA COLLECTION	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	52,000	52,000	52,520
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	<b>565,326</b>	<b>565,326</b>	<b>570,980</b>
	565,326	565,326	570,980
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<b>11,947,702</b>	<b>11,947,702</b>	<b>12,067,179</b>
	549,000	549,000	554,490
	5,486,938	5,486,938	5,541,807
	3,631,764	3,631,764	3,668,082
	2,280,000	2,280,000	2,302,800
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	<b>870,000</b>	<b>870,000</b>	<b>878,700</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
	800,000	800,000	808,000
910201 - Promotion of Small, Medium and Large scale enterprises	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
910301 - Extension Services	<b>4,342,710</b>	<b>4,342,710</b>	<b>4,386,137</b>
	26,513	26,513	26,778
	3,000	3,000	3,030
	145,000	145,000	146,450
	68,197	68,197	68,879
	4,100,000	4,100,000	4,141,000



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	185,000	185,000	186,850
	10,000	10,000	10,100
	50,000	50,000	50,500
	125,000	125,000	126,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,000	13,000	13,130
	13,000	13,000	13,130
910503 - Public Health services	195,000	195,000	196,950
	10,000	10,000	10,100
	185,000	185,000	186,850
910601 - Social intervention programmes	481,049	481,049	485,860
	16,392	16,392	16,556
	103,000	103,000	104,030
	361,657	361,657	365,274
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	210,000	210,000	212,100
	100,000	100,000	101,000
	110,000	110,000	111,100
910902 - Solid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				161,627	161,627	163,243
				31,627	31,627	31,943
				10,000	10,000	10,100
				20,000	20,000	20,200
				100,000	100,000	101,000
911202 - Budget implementation and performance reporting				125,000	125,000	126,250
				15,000	15,000	15,150
				110,000	110,000	111,100
911303 - Revenue collection and management				704,000	704,000	711,040
				399,000	399,000	402,990
				305,000	305,000	308,050
911701 - Data and information dissemination				5,500	5,500	5,555
				5,500	5,500	5,555
911703 - training on methods and statistical concept				6,000	6,000	6,060
				6,000	6,000	6,060
911801 - Personnel and Staff Management				33,500	33,500	33,835
				13,500	13,500	13,635
				20,000	20,000	20,200
911803 - Staff Training and skills development				80,000	80,000	80,800
				50,000	50,000	50,500
				30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,571,415</b>	<b>21,571,415</b>	<b>21,787,129</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nandom Municipal-Nandom</b>	<b>21,571,415</b>	<b>21,571,415</b>	<b>21,787,129</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,877,326</b>	<b>1,877,326</b>	<b>1,896,100</b>
	207,000	207,000	209,070
	100,000	100,000	101,000
	1,470,326	1,470,326	1,485,030
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>883,000</b>	<b>883,000</b>	<b>891,830</b>
	27,000	27,000	27,270
	399,000	399,000	402,990
	427,000	427,000	431,270
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	10,000	10,000	10,100
	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	20,000	20,000	20,200
	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>4,502,710</b>	<b>4,502,710</b>	<b>4,547,737</b>
	26,513	26,513	26,778
	3,000	3,000	3,030
	255,000	255,000	257,550
	118,197	118,197	119,379
	4,100,000	4,100,000	4,141,000
<b>70451 Road transport</b>	<b>800,000</b>	<b>800,000</b>	<b>808,000</b>
	50,000	50,000	50,500
	750,000	750,000	757,500
<b>70610 Housing development</b>	<b>161,627</b>	<b>161,627</b>	<b>163,243</b>
	31,627	31,627	31,943
	10,000	10,000	10,100
	20,000	20,000	20,200
	100,000	100,000	101,000
<b>70620 Community Development</b>	<b>716,049</b>	<b>716,049</b>	<b>723,210</b>
	16,392	16,392	16,556
	318,000	318,000	321,180
	361,657	361,657	365,274
	20,000	20,000	20,200

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70630</b>	<b>Water supply</b>			<b>3,991,764</b>	<b>3,991,764</b>	<b>4,031,682</b>
				100,000	100,000	101,000
				180,000	180,000	181,800
				3,631,764	3,631,764	3,668,082
				80,000	80,000	80,800
<b>70721</b>	<b>General Medical services (IS)</b>			<b>3,447,718</b>	<b>3,447,718</b>	<b>3,482,195</b>
				5,000	5,000	5,050
				235,000	235,000	237,350
				1,957,718	1,957,718	1,977,295
				1,250,000	1,250,000	1,262,500
<b>70740</b>	<b>Public health services</b>			<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
				5,000	5,000	5,050
				150,000	150,000	151,500
<b>70810</b>	<b>Recreational and sport services (IS)</b>			<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
				5,000	5,000	5,050
<b>70980</b>	<b>Education n.e.c</b>			<b>4,751,220</b>	<b>4,751,220</b>	<b>4,798,732</b>
				10,000	10,000	10,100
				389,000	389,000	392,890
				3,402,220	3,402,220	3,436,242
				950,000	950,000	959,500
<b>Grand Total</b>				<b>21,571,415</b>	<b>21,571,415</b>	<b>21,787,129</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Nandom Municipal-Nandom	21,571,415	21,571,415	21,787,129
<b>70111</b> Exec. & leg. Organs (cs)	1,877,326	1,877,326	1,896,100
<b>70112</b> Financial & fiscal affairs (CS)	883,000	883,000	891,830
<b>70133</b> Overall planning & statistical services (CS)	130,000	130,000	131,300
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70411</b> General Commercial & economic affairs (CS)	100,000	100,000	101,000
<b>70421</b> Agriculture cs	4,502,710	4,502,710	4,547,737
<b>70451</b> Road transport	800,000	800,000	808,000
<b>70610</b> Housing development	161,627	161,627	163,243
<b>70620</b> Community Development	716,049	716,049	723,210
<b>70630</b> Water supply	3,991,764	3,991,764	4,031,682
<b>70721</b> General Medical services (IS)	3,447,718	3,447,718	3,482,195
<b>70740</b> Public health services	155,000	155,000	156,550
<b>70810</b> Recreational and sport services (IS)	5,000	5,000	5,050
<b>70980</b> Education n.e.c	4,751,220	4,751,220	4,798,732
<b>Grand Total</b>	0	0	0
	21,571,415	21,571,415	21,787,129

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: NANDOM MUNICIPAL ASSEMBLY												
Funding Source: DACF AND DACF-RFG												
Approved Budget: GHc20,355,467.53												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
1			Construction of 6 Seater water closet toilet with 5000L poly tank at Nandom Midwifery School	100%	90,000.00	81,000.00	9,000.00	9,000.00	-	-	-	
2			Construction and furnishing of 1no. 2-units KG Block with ancillaries at Domange	60%	339,196.00	99,517.50	239,678.50	50,000.00	-	-	-	
3			Construction and furnishing of 1no. 2-units KG Block with ancillaries at Bu	50%	339,196.00	167,872.50	171,323.50	50,000.00	-	-	-	
4			Construction and furnishing of 1no. CHPS Compound at Tantuo		410,000.00	193,507.20	216,492.80	110,000.00	-	-	-	
5			Construction and furnishing of 1no. Ambulance service at Fire service station		230,000.00	-	200,000.00	-	-	-	-	
6			Construction and furnishing of 1no. CHPS Compound at Vapuo		350,000.00	55,000.00	295,000.00	-	-	-	-	

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

<b>MMDA: NANDOM MUNICIPAL ASSEMBLY</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction and furnishing of 1no. Health centre at Gengenkpe		DACF-RFG	900,000.00	None
2	Construction and furnishing of 1no. Medical Doctor's Bungalow		DACF-RFG	750,000.00	None
3	Construction and furnishing of 3no. CHPS compound		DACF	900,000.00	None
4	Construction of furnishing of 1no. Neonatal Intensive Care Unit at St. Theresah's Hospital		DACF	224,250.00	None
5	Expansion of CHPS Compound at Tuopare		MP-CF	100,000.00	None
6	Implementation of Social Cohesion Project(SOCO)		World Bank	3,731,764.14	None
7	Construction and furnishing of 2no. KG Block at Panyaan and Betaglu		DACF	500,000.00	None
8	Construction of 2no. 6-units classroom blocks at Danko and Tampelle		DACF	700,000.00	None
9	Provision of dual desks		DACF	750,000.00	None
10	Reshaping of 2no. feeder roads		DACF	2,000,000.00	None
11	Establishment of 3no. Community Nursery and cashew plantation		DACF	2,000,000.00	None