



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NANDOM MUNICIPAL ASSEMBLY



The General Assembly of the Nandom Municipal Assembly at its Ordinary Meeting on Wednesday, 30th October, 2024 at the Municipal Assembly's Conference Hall duly approved the 2025 Composite Programme Based Budget of the Assembly

SUMMARY OF APPROVED 2025 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,391,168.90	GH¢ 4,586,340.52	GH¢ 11,698,302.23

Total Budget GH¢ 20,675,811.65

Approved this day 30th October, 2024

MAD. ESTHER ABAGHING
MUNICIPAL COORDINATING DIRECTOR

MR. SAMUEL LEKAMWE LOBBER
HON. PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 27th January, 2020.

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.

Vision

An agent that Harnesses its resources to promote shared prosperity

Mission

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

Goals

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

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
 - I. development plans of the municipality
 - II. 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

District 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 centered mainly on crops and livestock production largely at a smallholder (0.4-2 ha) subsistence level with low outputs (Average 1.0-1.5mt/acre for maize). Major Crops are Maize, guinea corn, groundnut and cowpea and livestock include Cattle, pigs, Goat and sheep and guinea fowls

- **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.

- **Health**

The Municipal is zoned into 5 Sub-Zones which offer comprehensive Public Health Services. These 5 sub-Zones are served by 4 Health Centers, one Polyclinic and one Hospital. The St. Theresa’s hospital is a CHAG institution and 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.

Table1; Number of schools 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
TOTAL	147	129	18

- **Market Centers**

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 is measured 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. Some new developed areas have no access to portable water since the settlement pattern 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 attained 100% Open Defecation Free (ODF) in 20...and is making frantic effort to sustain it hence there are less fecal matter related diseases in the municipality.

Hand washing awareness is high and is sustained even after the COVID 19 Pandemic.

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.

- **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**


Urbanization is taking over the traditional subsistence agriculture farmlands. The state of climate change in the municipality is quite worrying, as some unscrupulous people continue to cut down cash crop trees like shea and dawadawa to burn charcoal couple with the erratic rainfall pattern in the municipality.

Key Issues/Challenges

The key issues and challenges militating against the Municipal Assembly carrying out its core mandates efficiently and effectively for which the 2025 composite budget seeks to address includes,

- ❖ Limited credit facilities to expand and adopt modern farming and SMEs
- ❖ High dependence on seasonal and erratic rainfall coupled with Inadequate irrigation facilities for dry season farming
- ❖ Limited access to extension services by farmers
- ❖ Poor entrepreneurial and financial management skills
- ❖ Low quality of teaching and learning especially at the basic level
- ❖ Inadequate access to quality health services
- ❖ Lack of planning schemes
- ❖ Low Internally Generated Fund (IGF) base/potentials
- ❖ Low Agricultural Productivity.
- ❖ Lack of representation of women and girls in decision making and implementation
- ❖ Inadequate Health Personnel.
- ❖ Inadequate and dilapidated Health Facilities.
- ❖ Inadequate access to potable water

Key Achievements in 2024

PROJECT	STATUS
<p>Constructed and furnished 1No 2-Unit KG Block with Ancillary Facilities at Nabugangn-Nandom</p>	
<p>Constructed 1No. 12-Seater Water Closet Toilet with 2No. 2,000 liter Capacity overhead tanks at Nandom Market/ Nandom</p>	

Constructed 1No. 10- Unit
Market stalls and 1No. 5-Unit
Lockable stores at Tuopare/Ko



Rehabilitated 1No. 65-Unit
Market Stores at Nandom
Market



Constructed and furnished a 50 Capacity Library with 4-Unit Office and 2-Unit Storerooms at Nursing and Midwifery College-Nandom



Drilled and constructed 6 no boreholes in 5 communities and constructed a 630 meters irrigation channel with a fence for dry season gardening at Tom



Supplied 43No. BP Apparatus, 43No. Glucometers, 10 No. Delivery Beds, 10 No. Weighing Scale, 3No. Motor Bikes and 6 No. Laptops to Ko Polyclinic/Ko



Revenue and Expenditure Performance

This takes into account performance of all projected sources of revenue and expenditure, it analysis the trend from 2022 to September 2024. It looks at the performance of the details Internally Generated Funds and funds from all fund sources as in table 2 and 3 respectively

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	17,581.98	11,226.00	12,829.93	27,627.46	10,002.63	347.90	3.48	0.27
Cattle Rates			-	560.00	-	-	-	-
Fees	42,184.68	52,784.68	45,869.00	52,306.00	66,386.00	42,437.00	63.92	32.67
Fines					2,500.00	-	-	-
Licenses	56,820.00	114,648.94	70,180.00	59,652.17	63,489.62	73,432.00	115.66	56.53
Land	6,400.00	11,195.00	5,327.00	15,040.00	13,440.00	8,430.00	62.72	6.49
Rent	18,200.00	20,020.78	20,917.00	15,765.79	9,862.65	3,110.00	31.53	2.39
Investment					9,307.00	2,134.33	22.93	1.64
Sub-Total	141,186.66	209,875.40	155,122.93	170,951.42	174,987.90	129,891.23	74.23	100.00
Royalties	-	-			-	-	-	-
Total	141,186.66	209,875.40	155,122.93	170,951.42	174,987.90	129,891.23	74.23	100.00

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
IGF	141,186.66	209,875.40	155,122.93	170,951.42	174,987.90	129,891.23	74.23
Compensation of Employee	1,596,147.02	1,944,242.36	2,023,769.95	3,009,448.83	2,322,465.00	2,865,872.04	123.40
Goods and Services Transfer	104,532.00	37,586.92	104,532.00	69,454.31	111,532.00	-	-
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF-Assembly	7,446,161.00	2,479,429.04	5,844,423.78	1,166,556.14	3,845,096.50	696,265.85	18.11
DACF-MP			869,000.00	381,657.72	869,000.00	693,814.41	79.84
DACF-PWD			361,657.40	348,103.29	361,657.40	321,312.11	88.84
DACF-RFG	1,505,859.00	149,151.78	1,505,859.00	-	-3,020,000.00	1,468,588.00	48.63
GPSNP	1,219,301.87	30,000.68	4,000,000.00	85,000.00	3,100,000.00	446,146.03	14.39
UNICEF	20,000.00	17,500.00	40,000.00	35,000.20	40,000.00	35,000.00	87.50
MSHAP			25,000.00	10,009.65	25,000.00	2,001.93	8.01
SOCO			3,731,764.14	1,257,576.00	5,243,505.35	2,946,953.17	56.20
MAG	85,890.00	85,889.96	118,197.24	118,197.24	118,197.24	-	-
Total	12,119,077.55	14,953,676.14	18,804,506.44	6,651,954.80	19,231,441.39	9,605,844.77	49.95

Expenditure

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September
Compensation of Employees	1,596,147.02	1,944,242.36	1,596,147.02	1,955,308.60	2,048,769.95	2,865,872.04	139.88
Goods and Services	3,140,185.27	2,564,925.16	3,140,185.27	8,656,214.34	2,939,029.02	2,955,531.86	100.56
Assets	6,906,391.07	1,268,987.57	6,906,391.07	2,405,641.40	13,175,818.08	2,904,760.67	22.05
Total	11,642,723.36	5,778,155.09	11,642,723.36	13,017,164.34	18,163,617.05	8,726,164.57	48.04

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative Decentralization
- Improve human capital development and management
- Strengthen domestic resource mobilization
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand -driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development
- Enhance inclusive and equitable access to, and participation in quality education at all levels.

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028
Improved Revenue Mobilization and management	% growth in IGF generated	7.53	16.41	17.45	11.60	18.55	20.58	22.50	25.55	22.50	25.55
Improved local governance service delivery	% score of DPAT Performance	100	94	100	97	100		100	100	100	100
Increased inclusive and equitable access to education at all levels	Number of school infrastructure constructed	5	1	5	3	5	3	5	5	5	5
	Number of needy but brilliant students' enrolment	30	20	50	35	60	70	80	80	80	80
Improved access to quality healthcare	Number of health facilities Constructed/ Rehabilitated	5	4	5	3	5	3	5	5	5	5
Increase access to safe and potable water	% of population provided with potable water	80%	90%	88%	95%	100%	90%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028
Improved Agricultural Productivity	Number of farmers trained and supported	1,700	1,758	2,000	2,140	2,250	2,500	2,750	3,000	3500	3500
	Number of demonstration farms established	7	8	10	12	10	25	30	35	35	35
Improve Road network	Number of Communities with access to good road	100	85%	100%	89%	100	100	100	100	100	100
Improved Social Protection	Number of PWDs supported	600	435	600	91	500	114	500	600	600	600
	Number of Women and Vulnerable groups supported	150	130	150	100	200	1,152	2,500	3000	3000	3000
Improved Environmental Sanitation	Number of Trees planted	1,000	1,000	1,000	800	1,500	11,106	12,000	12,000	12000	12000

Revenue Mobilization Strategies

As part of its Mandate to levying and imposition of rate under article 124(3) of the Local Government Act, 2016, Act 936, to supplement MMDA Revenue for Local Level Development, Nandom Municipal Assembly has therefore outlined the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2025 fiscal year.

Table 5; Revenue Mobilization Strategies

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1.	RATES	<ul style="list-style-type: none"> The low nature and non-payment of Basic Rate by citizens Inaccurate database on rateable items eg. Cattle and telecom masts. Unvalued building properties due to poor street and house identification in all communities Rates defaulters e.g. Local cattle owners Low capacity of Assembly and sub-structures to collect rates 	<ul style="list-style-type: none"> Public Education and sensitization Conduct cattle telecom mast census Civic numbering and addressing of building properties Naming of defaulters at radio stations and service with Demand Notice Train and empower revenue collectors to function effectively
2.	FEES	<ul style="list-style-type: none"> Unwillingness of market women to pay tolls Limited market centres Inadequate Toll/ Revenue Collectors 	<ul style="list-style-type: none"> Education and sensitization Expansion of existing ones and developing satellite market centres Recruit Commission Collectors
3.	FINES	<ul style="list-style-type: none"> Lack of enforcement of Byelaws Socio-Political interference 	<ul style="list-style-type: none"> Proper monitoring and enforcement of laws
4.	LICENSE	<ul style="list-style-type: none"> Limited number of non-household businesses in the municipality Ineffective or dormant businesses Lack of start-up capital to open businesses The rural nature of the municipality does not attract investors 	<ul style="list-style-type: none"> Locate and register all businesses Organize business development orientation programs for all registered businesses
5.	LANDS	<ul style="list-style-type: none"> Unavailability of building permits jackets for acquisition. Weak enforcement of building regulations 	<ul style="list-style-type: none"> Print building permits for sale to developers Print works jackets for sale to developers
6.	INVESTMENT	<ul style="list-style-type: none"> MA has no investment ventures 	<ul style="list-style-type: none"> Create investment ventures
7.	RENT	<ul style="list-style-type: none"> No proper rentable properties. 	<ul style="list-style-type: none"> Innovation of rentable properties.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, Programmes and projects, and provide appropriate administrative and effective Human Resource support services to all departments
- To mobilize adequate resources and ensure their effective allocation and utilization
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the Municipality level.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Nandom Municipal through initiating and formulating policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance to ensure 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
- Human resource Department
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Procurement Unit
- Management Information System Unit

A total number of Forty-four (44) 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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 forty-four (44) and the funding source is GoG and IGF. The beneficiaries of this sub-programme are the Departments, Agencies and the public.

The key issues or challenges facing this Budget Sub-Programme include,

- Inadequate staffing

- Inadequate funding for operations
- Absence of capacity building for existing staff

Budget Sub-Program Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
MPCU monitoring & evaluation conducted	Number of reports prepared and submitted	12	5	12	12	14	14
Quarterly management meetings Organize	Number of quarterly meetings held annually	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Procurement Plan Prepared	Procurement Plan prepared and approved	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with report	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Equipment
Legislative enactment and oversight	Procurement of Office Furniture and Fittings
Protocol Services	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations

Budget Sub-Programme Description

The sub-program seeks to implement financial policies and 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 are ten (4) and the funding source is GoG, IGF and World Bank (SOCO). The beneficiaries of this sub-program are the Departments, Agencies and the public.

The challenges this Sub-Programme has faced and likely to encounter again are as follows.

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

Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	18.55	17	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Renovation of market stores and sheds
Internal Audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To build the capacity of staff to enhance efficiency and effective performance in current and future jobs.
- Educate staff on discipline and grievance procedure.
- Develop effective and efficient performance management processes

Budget Sub- Programme Description

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

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

The main beneficiaries of the programme are staff of the Municipality Assembly including all departments and the public. The funding for this programme comes from the GoG and IGF. The HR department has one (1) officer and would be supported by administrative officers to carry out the implementation of the sub-programme.

Challenges confronted by this Sub-Programme include the following.

- Inadequate staffing
- Inadequate logistical support

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Appraise staff annually	Number of staff appraisal conducted	70	40	70	70	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	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.
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Collect and update socio-economic data for planning, budgeting and statistical reporting

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 the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic reviews 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 the performance of Assembly plans and budget.

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 six (6) and the funding source is GoG, Donor funds and Internally Generated Funds. The beneficiaries of this Sub-Program are the Departments, Agencies and the public.

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

- Inadequate funds to carry out extensive and participatory planning and budgeting.

- Inadequate releases of funds to execute and carry out Programmes and projects implementation and monitoring.

Budget Sub-Program Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared and submitted	4	3	4	4	4	4
	Quarterly Progress Report prepared by	4	3	4	4	4	4
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by 15 th of the ensuing month of the next quarter	4	4	4	4	4	4
	Organise mid-year review of plans and budgets by 30 th July of implementation year	2	2	2	2	2	2
Fee Fixing Resolution produced	FFR of ensuing fiscal year approved by GA	October	October	October	October	October	October
Socio-Economic data base updated	Data base of the Municipality updated quarterly and submitted 15 th of ensuing first week of the quarter.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programme and Projects	
Participatory plan and Composite Budget preparation	
Carry out Fee Fixing Consultation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To strengthen the on-going democratization and Decentralization processes of local governance

Budget Sub- Programme Description

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

The Budget Sub-Programme is delivered through the Ordinary and Special meetings of Sub-Committee, Executive Committee and General Assembly. The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly 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 concerning this 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 collective decisions

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings Annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory subcommittee meeting held by each subcommittee	3	2	4	4	4	4
Build capacity of Urban/Zonal Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of Urban/Zonal council supplied with furniture	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access to and participation in quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

The Social Services Delivery 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
- Works department

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to inclusive and equitable participation in education at basic and secondary levels;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub- Programme Description

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

The sub-programme delivers the following key services:

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

Education Directorate and the Municipal Education Oversight Committee are directly 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 are involved in the implementation of this sub-programme.

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

The major issues of this Sub-Programme includes

- Inadequate educational infrastructure

- Inadequate trained teachers to improve quality teaching and learning
- Inadequate logistics for effective monitoring and supervision
- High Teacher absenteeism
- Inadequate sports facilities

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase/ improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	5	5	5	5
	Number of classrooms' furniture supplied	50	150	250	300	350	
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	20.88%	35.89%	75%	80%	90%	100%
Organize quarterly MEOC meetings	Number of meetings organized	2	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction and furnishing of a 1no. 6 unit classroom block with office, staff common room, store room and library at Bekyilteng
Development of youth, sport and culture	Construction and furnishing of 1n 2unit KG Block with office and staff common room and store room, 3unit KVIP and Bathroom at Bukong
Support to teaching and learning delivery	Construction and furnishing of 1no 6unit classroom block with office and staff common room, store room and library at Kokoligu-Tampele
Official celebrations	Construction and furnishing of 1no.2unit KG classroom block office, common room, W.C toilet facilities and court yard at Nabugangn
	Complete the Construction and furnishing of 1no.2unit KG classroom block office, common room, W.C toilet facilities and court yard at Nabugangn (WIP)
	Construction of 1no Athletics oval, football and physical training pitch at Genegenkpe

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Public Health Services and Management is one of the key mandates of the Municipal Assembly.

This Sub-programme is aimed at delivering cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, curative and rehabilitative primary health care.

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

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

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

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

A 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 facing this Budget Sub-Programme are;

- Inadequate funding
- Inadequate infrastructure

- Human and logistical constraint

Budget Sub-Program Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2,265	3,200	3,500	3,500	3,500	
	Number of households supplied with mosquito nets	1,986	3,000	4,500	5,000	5,500	
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3	
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	
	Number food vendors tested and certified	110	150	185	200	255	

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Completion and furnishing of 1no orthopaedic theatre with ancillary facilities at St Theresa hospital- Nandom
Public Health Services	Construction and furnishing of 1no. CHPS Compound and 2unit Accommodation with 2unit toilet at Gengenkpe
	Construction and furnishing of Office Accommodation for Municipal health Directorate
	Construction and furnishing of 1no CHPS Compound with ancillary facilities at Kuselle

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme 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 behavior 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, supports extremely poor households and persons with disabilities through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the Social Welfare and Community Development, Gender desk units and Development Partners

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

Staff strength of eight (8) is responsible in the execution of the Budget Sub-Programme

Challenges of the sub-programme include;

- Extreme poverty
- Logistical Constraints
- Inadequate office space

Budget Sub-Program Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of Beneficiaries	300	500	500	500	500	
Social Protection programme (LEAP) improved annually	Number of Beneficiaries	298	350	450	555	560	
Reduction in child abuses	Number of children participated in child protection programmes	100	110	200	200	200	
	Number of reported cases of abuse reduced	12	10	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Combating domestic violence and human trafficking	
Gender related activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate and reliable record and data on all events for social and economic purposes, and for development.

Budget Sub- Programme Description

The Sub-programme seeks to register all the occurrences of births and deaths in the municipality to provide vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of birth and death registry through motivation, training, recruiting and or replacing or retaining staff with requisite competencies for effective and efficient service delivery.

The programme is carried out by one officer and it is funded by GoG and DACF

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fresh Births registration improved	Number of Births Registered	298	480	500	550	650	750
Deaths Registration improved	Number of Deaths Registered	-	15	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

This sub- programme aims at facilitating improved environmental sanitation and good hygiene practices amongst dwellers in the Municipality. It provides technical support, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through Community Led Total Sanitation programme.

Activities under this sub-programme include the following;

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

The programme is carried out by nine (9) officers and it is funded by GoG.

Budget Sub-Program Results Statement

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

indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	120	150	200	250	300	300
	Number of drinking bar operators screened quarterly	50	90	120	150	150	150
Effective Waste Management ensured throughout the year	Number of monitoring exercise undertaken monthly	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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 Electricity Company.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme. Funding is from GoG and IGF and the Municipality as a whole is benefiting from the Sub-Programme.

A total of two (2) regular staff and members of the various committees would be responsible for implementing this Sub-Programme. Basically, the challenges facing the Sub-Programme are as follows;

- Inadequate staff
- Inadequate field logistics
- Citizen's non-compliance of building regulations
- Lack of comprehensive Municipal Layout scheme

Budget Sub-Program Results Statement

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

indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee		0	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 convened	Number of meetings Organized	3	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	3	3	3	3
Ensure provision of effective and efficient Pre –contract services for all projects	Number of monthly supervision reports on status of projects	10	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing	
Completion of Local Plan for Nandom Township	
Organize Spatial Planning Committee Meeting and Other Technical Meetings	

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

Budget Sub-Programme Objective

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in with the objectives to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promote interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

Budget Sub-Program Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of streets lights maintained	300	500	600	600	700	750
	Number of boreholes drilled mechanized	3	5	5	5	5	5
	Number of communities with portable water	5	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Sitting, drilling and installation of solar powered mechanised boreholes
Internal Management of Organisation	Construction of Office Accommodation for Department of Agric and Health
Monitoring of government existing infrastructure	Rehabilitation of Assembly block washrooms
	Renovation of Medical Doctors bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort.

Activities under this programme largely include; shoulder maintenance, rehabilitation and desilting of drainage structures, vegetation control, grading of feeder roads within the municipality. Logistics such as vehicle and release of funds by central government to carry out its Programmes is a challenge.

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Road access improved	Km of road gravelled and opened	50km	48km	100km	100km	100km	100km
	Percentage of work done	100%	80%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operational enhancement and management of the organisation	Opening of Nandom Roads and desilting of gutters
	Rehabilitation of feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly to reduce production and distribution risks / bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- Promote selected crops, livestock and poultry development for food security, industry and income

Budget Programme Description

This Budget Programme is delivered by implementing policies and programmes that will focus on strategies that will address food security and 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
- ✓ 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 utilization
- ✓ 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

Twenty-five (25) staff would be involved in the implementation of the Budget Programme comprised of Administrators, Extension Officers, Business Advisors, and Technology Technicians.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Facilitate policies on trade and business development services
- Promote PPPs to mobilize both Local & Foreign investment into development of tourism

Budget Sub- Programme Description

The Budget Sub-Programme seeks to promote local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Train MSME groups to sharpen skills annually	Number of groups trained	3	7	20	30	35	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	12	20	30	35	40
Financial / Technical support provided to businesses annually	Number of Beneficiary's groups	30	22	35	55	80	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve agriculture productivity
- Reduce production and distribution risks/bottlenecks in agriculture and industry, including developing irrigation and improving agriculture finance
- Promote selected crops, livestock and poultry development for food security, industry and income

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program objectives would be achieved through the following operations;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Post-harvest management trainings are provided for farmers to reduce food loses.

The Budget Sub-Programme is basically funded from GoG, DACF, IGF and Donor Partners.

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Strengthening of farmer-based organizations	Number of farmers 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 annually	Number of disease resistant livestock Breeds introduced.	-	-	500	800	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Vertinary services	
Monitoring and facilitation of key government priority projects in the agricultural sector	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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 behavior in the municipality

The sub-programmes that make up the programme are:

- ✓ Disaster Prevention and Management
- ✓ Natural Resource Conservation

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

Budget Sub- Programme Description

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

The key operations under this sub-Programme are.

- ✓ 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
- ✓ 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

Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the municipality who are affected by disasters.

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	0	2	2	2	2
	Number of bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	10	150	180	200	200
Monthly Public Education on Climate Change organized	No. of sensitization done	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Growing of trees in schools and other public facilities	
Disaster prevention and management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Strengthen the legal framework on protected areas
- Sustainable use of wetlands and water resources usage
- Enhance community participation in environmental and natural resources management by awareness creation.

Budget Sub- Programme Description

The sub- programme aims at the preservation, conservation and protection of the natural resources reserves of the municipality.

The forestry department is responsible for the execution of this sub-programme. The programme is funded by the GoG and other external sources.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Support for National Disaster Management Activities provided	Number of times in a year	1	1	1	1	1	1
Public Education on Climate Change organized	No. of sensitization done	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATIO

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget
1		Complete the Construction and furnishing of 1no.2unit KG classroom block office, common room, W.C toilet facilities and court yard at Nabugangn(WIP)		Completed	612,512.04	575,690.85	36,822.00	575,690.85
2		Sitting, drilling and construction of 6no. Boreholes at Domangye, Dondommenteng, Koppare, Tayaaga, Nandomle and Vapour (WIP)	Water systems	Completed	367,200.00	251,052.00	116,148.00	116,148.00
3		Complete the Construction and furnishing of 1no. Library with 4-unit offices and 2unit store rooms at Nandom Midwifery Training School (WIP)	School structure	Completed	512,375.00	306,462.44	205,912.56	

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NANDOM MUNICIPAL ASSEMBLY					
#	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	CHPS Compound	Construction and furnishing of 1no. CHPS Compound and 2unit Accommodation with 2unit toilet at Gengenkpe	SOCO	997,305.75	Contract awarded
2	Health facility	Completion and furnishing of 1no orthopedic theater, male and female ward with ancillary facilities at St Theresa hospital-Nandom	SOCO	799,635.90	Contract awarded
3	Market Stalls	Construction of 1no 5unit Lockable market stores, rehabilitation of 1. no 20unit market stores and 1no 5unit lockable stores with KVIP toilet and 2unit urinal at Basebele	SOCO	547,102.50	Contract awarded
4	Water SYSTEM	Sitting, drilling and solar powered mechanization and 1no borehole at Gengenkpe	SOCO	199,291.38	Contract awarded
5	KG Block	Construction and furnishing of 1n 2unit KG Block with office and staff common room and store room, 3unit KVIP and Bathroom at Bukong	SOCO	681,876.00	Contract awarded
6	Sports	Construction of 1no Athletics oval, football and physical training pitch at Gengenkpe	SOCO	235,080.30	Contract awarded

7	Office Accommodation	Construction and furnishing of Office Accommodation for Municipal health Directorate	DACF-RFG	450,000.00	Contract awarded
8	Office Accommodation	Construction and furnishing of office accommodation for department of Agric	DACF-RFG	250,000.00	Contract awarded
9	Dry Season gardening fence	Sitting, drilling and solar powered mechanized borehole with 2no. Overheard tank and construction of 630 linear meters wire mesh fence with Inlet and outlet entrance for dry season gardening at Turbogru	SOCO	798,653.10	Contract awarded
10	Classroom Block	Construction and furnishing of a 1no. 6 unit classroom block with office, staff common room, store room and library at Bekyilteng	SOCO	1,474,625.00	Contract awarded
11	Classroom Block	Construction and furnishing of 1no 6unit classroom block with office and staff common room, store room and library at Kokoligu-Tampele	SOCO	1,603,192.55	Contract awarded

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	4,251,891		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	202,652	2,391,670		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	890,721		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	155,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	391,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	383,000		
460105 16.6 dev eff, accountable & transparent insts at all levs	20,473,160	1,853,056		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	265,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,285,970		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,911,069		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	75,000		
570102 6.1 Achieve univ. and equit access to water	0	535,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	531,695		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	294,841		
660201 Build capacity for sports and recreational development	0	4,460,899		
Grand Total ¢	20,675,812	20,675,811	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
389 01 01 001 30				
Central Administration, Administration (Assembly Office),	20,473,159.65	0.00	0.00	0.00
<i>Objective</i> 460105 16.6 dev eff, accountable & transparent insts at all lev				
<i>Output</i> 0002 Management of the organisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	10,977,439.75	0.00	0.00	0.00
1311018 World Bank	10,929,439.75	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	48,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	9,495,719.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,376,516.90	0.00	0.00	0.00
1331002 DACF - Assembly	3,214,000.00	0.00	0.00	0.00
1331003 DACF - MP	879,577.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	924,126.00	0.00	0.00	0.00
389 02 00 001 30				
Finance, ,	202,652.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 revenue mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	49,004.12	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,456.00	0.00	0.00	0.00
1413001 Property Rate	11,503.02	0.00	0.00	0.00
1415011 Other Investment Income	10,703.05	0.00	0.00	0.00
1415052 Market and Stores Rental	11,342.05	0.00	0.00	0.00
Official Liquidation Fees	150,772.88	0.00	0.00	0.00
1422153 Business Licence	74,428.98	0.00	0.00	0.00
1423001 Markets Tolls	76,343.90	0.00	0.00	0.00
General Negligence Related Fines	2,875.00	0.00	0.00	0.00
1430015 Fines	2,875.00	0.00	0.00	0.00
Grand Total	20,675,811.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	20,675,811	20,675,811	4,251,891
Management and Administration	0	0	0	7,825,668	7,825,668	4,251,891
	0	0	0	4,322,891	4,322,891	4,251,891
	0	0	0	182,500	182,500	
	0	0	0	250,000	250,000	
	0	0	0	2,425,277	2,425,277	
	0	0	0	35,000	35,000	
	0	0	0	160,000	160,000	
	0	0	0	70,000	70,000	
	0	0	0	5,000	5,000	
	0	0	0	300,000	300,000	
	0	0	0	75,000	75,000	
Social Services Delivery	0	0	0	5,406,514	5,406,514	
	0	0	0	10,000	10,000	
	0	0	0	7,000	7,000	
	0	0	0	579,577	579,577	
	0	0	0	37,000	37,000	
	0	0	0	305,000	305,000	
	0	0	0	15,000	15,000	
	0	0	0	48,000	48,000	
	0	0	0	4,404,937	4,404,937	
Infrastructure Delivery and Management	0	0	0	6,998,789	6,998,789	
	0	0	0	615,001	615,001	
	0	0	0	600,475	600,475	
	0	0	0	4,979,187	4,979,187	
	0	0	0	804,126	804,126	
Economic Development	0	0	0	364,841	364,841	
	0	0	0	10,000	10,000	
	0	0	0	80,000	80,000	
	0	0	0	274,841	274,841	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
	0	0	0	10,000	10,000	
	0	0	0	50,000	50,000	
	0	0	0	20,000	20,000	
Grand Total	0	0	0	20,675,811	20,675,811	4,251,891

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nandom Municipal-Nandom	0	0	0	20,675,811	20,675,811	4,251,891
Management and Administration	0	0	0	7,825,668	7,825,668	4,251,891
SP1.1: General Administration	0	0	0	7,332,668	7,332,668	4,251,891
21 Compensation of employees [GFS]	0	0	0	4,251,891	4,251,891	4,251,891
211 Child Education Grant (Foreign Mission)	0	0	0	4,251,891	4,251,891	4,251,891
21110 Established Post	0	0	0	4,251,891	4,251,891	4,251,891
22 Use of goods and services	0	0	0	3,080,777	3,080,777	
221 Vehicle Registration	0	0	0	3,080,777	3,080,777	
22101 Value Books	0	0	0	894,721	894,721	
22102 Utilities	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	1,017,056	1,017,056	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	834,000	834,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	413,000	413,000	
22 Use of goods and services	0	0	0	413,000	413,000	
221 Vehicle Registration	0	0	0	413,000	413,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	353,000	353,000	
Social Services Delivery	0	0	0	5,406,514	5,406,514	
SP2.1 Education, youth & Sports Services	0	0	0	4,490,819	4,490,819	
22 Use of goods and services	0	0	0	265,000	265,000	
221 Vehicle Registration	0	0	0	265,000	265,000	
22109 Special Services	0	0	0	265,000	265,000	
31 Non Financial Assets	0	0	0	4,225,819	4,225,819	
311 WIP - Laboratories	0	0	0	4,225,819	4,225,819	
31112 WIP - Laboratories	0	0	0	4,225,819	4,225,819	
SP2.3 Social Welfare and Community Development	0	0	0	856,695	856,695	
22 Use of goods and services	0	0	0	383,000	383,000	
221 Vehicle Registration	0	0	0	383,000	383,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	203,000	203,000	
22109 Special Services	0	0	0	165,000	165,000	
31 Non Financial Assets	0	0	0	473,695	473,695	
311 WIP - Laboratories	0	0	0	473,695	473,695	
31112 WIP - Laboratories	0	0	0	473,695	473,695	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	59,000	59,000	
22 Use of goods and services	0	0	0	59,000	59,000	
221 Vehicle Registration	0	0	0	59,000	59,000	
22102 Utilities	0	0	0	13,000	13,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
Infrastructure Delivery and Management	0	0	0	6,998,789	6,998,789	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,998,789	6,998,789	
22 Use of goods and services	0	0	0	1	1	
221 Vehicle Registration	0	0	0	1	1	
22101 Value Books	0	0	0	1	1	
31 Non Financial Assets	0	0	0	6,998,788	6,998,788	
311 WIP - Laboratories	0	0	0	6,998,788	6,998,788	
31111 Hostels	0	0	0	165,000	165,000	
31112 WIP - Laboratories	0	0	0	4,572,118	4,572,118	
31113 Perimeter Protection/ Fence	0	0	0	1,263,725	1,263,725	
31131 Fuel Tanks	0	0	0	997,944	997,944	
Economic Development	0	0	0	364,841	364,841	
SP4.1 Trade, Tourism and Industrial Development	0	0	0	274,841	274,841	
22 Use of goods and services	0	0	0	274,841	274,841	
221 Vehicle Registration	0	0	0	274,841	274,841	
22109 Special Services	0	0	0	274,841	274,841	
SP4.2 Agricultural Services and Management	0	0	0	90,000	90,000	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	10,000	10,000	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	50,000	50,000	
Grand Total	0	0	0	20,675,811	20,675,811	4,251,891

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
									Statutory	Capex ABFA	Other		Goods Service	Capex	Tot External	
Random Municipal-Random	4,376,517	3,201,278	944,577	8,522,372	0	199,500	0	199,500	0	0	0	0	1,062,841	10,753,725	11,816,566	20,878,438
Management and Administration	4,251,891	2,786,277	0	7,038,168	0	182,500	0	182,500	0	0	0	0	610,000	0	610,000	7,865,668
Central Administration	4,251,891	2,092,277	0	6,344,168	0	142,500	0	142,500	0	0	0	0	370,000	0	370,000	6,856,668
Administration (Assembly Office)	4,251,891	2,092,277	0	6,344,168	0	142,500	0	142,500	0	0	0	0	370,000	0	370,000	6,856,668
Finance	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	0	80,000
	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	0	80,000
Education, Youth and Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Health	0	230,000	0	230,000	0	0	0	0	0	0	0	0	75,000	0	75,000	305,000
Office of District Medical Officer of Health	0	230,000	0	230,000	0	0	0	0	0	0	0	0	75,000	0	75,000	305,000
Agriculture	0	211,000	0	211,000	0	10,000	0	10,000	0	0	0	0	80,000	0	80,000	301,000
Physical Planning	0	75,000	0	75,000	0	0	0	0	0	0	0	0	80,000	0	80,000	155,000
Office of Departmental Head	0	75,000	0	75,000	0	0	0	0	0	0	0	0	80,000	0	80,000	155,000
Social Welfare & Community Development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	5,000	0	5,000	58,000
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	5,000	0	5,000	58,000
Works	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Social Services Delivery	124,626	297,000	329,577	751,203	0	7,000	0	7,000	0	0	0	0	98,000	4,389,937	4,467,937	5,531,141
Central Administration	124,626	22,000	0	146,626	0	7,000	0	7,000	0	0	0	0	30,000	0	30,000	183,626
Administration (Assembly Office)	124,626	22,000	0	146,626	0	7,000	0	7,000	0	0	0	0	30,000	0	30,000	183,626
Education, Youth and Sports	0	265,000	329,577	594,577	0	0	0	0	0	0	0	0	3,896,242	3,896,242	4,490,819	
Office of Departmental Head	0	265,000	329,577	594,577	0	0	0	0	0	0	0	0	3,896,242	3,896,242	4,490,819	
Social Welfare & Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	68,000	473,695	541,695	
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	68,000	473,695	541,695	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External	
Infrastructure Delivery and Management	0	38,001	615,000	653,001	0	0	0	0	0	0	0	0	6,383,788	6,383,788	7,036,789	
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	1,521,050	1,521,050	1,521,050	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	235,080	235,080	235,080	
Education	0	0	0	0	0	0	0	0	0	0	0	0	1,285,970	1,285,970	1,285,970	
Health	0	1	450,000	450,001	0	0	0	0	0	0	0	0	2,231,068	2,231,068	2,681,069	
Office of District Medical Officer of Health	0	1	450,000	450,001	0	0	0	0	0	0	0	0	2,231,068	2,231,068	2,681,069	
Works	0	38,000	165,000	203,000	0	0	0	0	0	0	0	0	2,631,670	2,631,670	2,834,670	
Office of Departmental Head	0	38,000	165,000	203,000	0	0	0	0	0	0	0	0	2,631,670	2,631,670	2,834,670	
Economic Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	354,841	0	354,841	364,841
Agriculture	0	10,000	0	10,000	0	0	0	0	0	0	0	0	80,000	0	80,000	90,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	80,000	0	80,000	90,000
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	274,841	0	274,841	274,841
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	274,841	0	274,841	274,841
Environmental and Sanitation Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
Central Administration	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
Administration (Assembly Office)	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,384,517
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1011001	Nandom-Nandom						
Compensation of employees [GFS]							4,376,517	
Objective	000000	Compensation of Employees						4,376,517
Program	91001	Management and Administration						4,251,891
Sub-Program	91001001	SP1.1: General Administration						4,251,891
Operation	000000		0.0	0.0	0.0		4,251,891	
Child Education Grant (Foreign Mission)							4,251,891	
	2111001	Established Post						4,251,891
Program	91006							124,626
Sub-Program	91001001							124,626
Operation	000000		0.0	0.0	0.0		124,626	
Child Education Grant (Foreign Mission)							124,626	
	2111001	Established Post						124,626
Use of goods and services							8,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
	2210710	Staff Development						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	159,500
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							159,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210902 Official Celebrations					20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210909 Operational Enhancement Expenses					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
		2210511 Local Travel Cost					35,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						84,500
Program	91001	Management and Administration						67,500
Sub-Program	91001001	SP1.1: General Administration						67,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	7,500
		Vehicle Registration					7,500	
		2210509 Other Travel and Transportation					7,500	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
		2210111 Other Office Materials and Consumables					50,000	
		2210201 Electricity charges					10,000	
Program	91006	Social Services Delivery					7,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
		2210205 Sanitation Charges					3,000	
		2210509 Other Travel and Transportation					2,000	
		2210711 Public Education and Sensitization					2,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration										10,000
2210111	Other Office Materials and Consumables									10,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3890101001	Nandom Municipal-Nandom Central Administration Administration (Assembly Office) Upper West								
Location Code	1011001	Nandom-Nandom								
Use of goods and services										50,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								50,000
Program	91009	Environmental and Sanitation Management								50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								50,000
Operation	910901	910901 - Environmental sanitation Management				1.0	1.0	1.0		50,000
Vehicle Registration										50,000
2211203	Emergency Works									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,126,277
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							2,126,277
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					737,721
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Program	91001	Management and Administration					737,721
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Sub-Program	91001001	SP1.1: General Administration					502,721
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210902 Official Celebrations							5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		241,721
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Vehicle Registration							241,721
2210103 Refreshment Items							25,000
2210113 Feeding Cost							216,721

Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
2210206 Armed Guard and Security							100,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		156,000
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Vehicle Registration							156,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210905 Assembly Members Sitings All							56,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					235,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,000
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Vehicle Registration							210,000
2210709 Seminars/Conferences/Workshops - Domestic							180,000
2210710 Staff Development							30,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
2210102 Office Facilities, Supplies and Accessories							25,000

Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					1,388,556
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Program	91001	Management and Administration					1,346,556
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Sub-Program	91001001	SP1.1: General Administration					1,281,556
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		66,556
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Vehicle Registration							66,556
2210503 Fuel and Lubricants - Official Vehicles							66,556

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		1,215,000
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Vehicle Registration							1,215,000
2210108 Construction Material							500,000
2210201 Electricity charges							75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210202	Water							10,000
	2210203	Telecommunications							5,000
	2210502	Maintenance and Repairs - Official Vehicles							100,000
	2210503	Fuel and Lubricants - Official Vehicles							520,000
	2210511	Local Travel Cost							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							65,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		65,000
		Vehicle Registration							65,000
	2210711	Public Education and Sensitization							65,000
Program	91006	Social Services Delivery							22,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		22,000
		Vehicle Registration							22,000
	2210205	Sanitation Charges							10,000
	2210301	Cleaning Materials							3,000
	2210509	Other Travel and Transportation							7,000
	2210511	Local Travel Cost							2,000
Program	91009	Environmental and Sanitation Management							20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management							20,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0		20,000
		Vehicle Registration							20,000
	2210711	Public Education and Sensitization							20,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13511							<i>Total By Fund Source</i>	85,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1011001	Nandom-Nandom							
Use of goods and services									85,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		70,000
		Vehicle Registration							70,000
	2210710	Staff Development							70,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls							15,000
Program	91006	Social Services Delivery							15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		15,000
		Vehicle Registration							15,000
	2210511	Local Travel Cost							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					
Use of goods and services							15,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					
Use of goods and services							300,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210511 Local Travel Cost							300,000
Total Cost Centre							7,120,294

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3890200001	Nandom Municipal-Nandom_Finance Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	30,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210101	Printed Material and Stationery				20,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3890200001	Nandom Municipal-Nandom_Finance Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	50,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210101	Printed Material and Stationery				10,000
2210111	Other Office Materials and Consumables				30,000
2210511	Local Travel Cost				10,000

Total Cost Centre 80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				579,577
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							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210909 Operational Enhancement Expenses							250,000
Non Financial Assets							329,577
Objective	660201	Build capacity for sports and recreational development					329,577
Program	91006	Social Services Delivery					329,577
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					329,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		329,577
WIP - Laboratories							329,577
3111205 School Buildings							250,000
3111256 WIP - School Buildings							79,577
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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							55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	91001						40,000
Sub-Program	91006001						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210711 Public Education and Sensitization							20,000
2210909 Operational Enhancement Expenses							10,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210902 Official Celebrations							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,131,322	
Function Code	70980	Education n.e.c						
Organisation	3890301001	Nandom Municipal-Nandom Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1011001	Nandom-Nandom						
Non Financial Assets							4,131,322	
Objective	660201	Build capacity for sports and recreational development					4,131,322	
Program	91006	Social Services Delivery					3,896,242	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,896,242	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,896,242
WIP - Laboratories							3,896,242	
3111205 School Buildings							3,077,818	
3111256 WIP - School Buildings							818,425	
Program	91007	Infrastructure Delivery and Management					235,080	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					235,080	
Project	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	235,080
WIP - Laboratories							235,080	
3111210 Recreational Centres							235,080	
Total Cost Centre							4,765,899	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,285,970
Function Code	70911	Pre-primary education					
Organisation	3890302001	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1011001	Nandom-Nandom					
Non Financial Assets						1,285,970	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					1,285,970
Program	91007	Infrastructure Delivery and Management					1,285,970
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,285,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,285,970	
WIP - Laboratories						1,285,970	
3111205 School Buildings						1,285,970	
Total Cost Centre						1,285,970	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91001	Management and Administration			200,000	
Sub-Program	91001001	SP1.1: General Administration			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210909	Operational Enhancement Expenses				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	480,001
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	30,001	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,001	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210909	Operational Enhancement Expenses				30,000

Program	91007	Infrastructure Delivery and Management			1	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1

Vehicle Registration					1
2210103	Refreshment Items				1

				Non Financial Assets	450,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			450,000	
Program	91007	Infrastructure Delivery and Management			450,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

WIP - Laboratories					450,000
3111204	Office Buildings				450,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70721	General Medical services (IS)	1,796,942		
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1011001	Nandom-Nandom			

			Non Financial Assets			1,796,942
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,796,942
Program	91007	Infrastructure Delivery and Management				1,796,942
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,796,942
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,796,942
WIP - Laboratories						1,796,942
3111201 Hospitals						1,796,942

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70721	General Medical services (IS)	509,126		
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			75,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210909 Operational Enhancement Expenses						75,000

			Non Financial Assets			434,126
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				434,126
Program	91007	Infrastructure Delivery and Management				434,126
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				434,126
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	434,126
WIP - Laboratories						434,126
3111204 Office Buildings						434,126

			Total Cost Centre			2,986,069
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210101	Printed Material and Stationery		10,000
2210111	Other Office Materials and Consumables		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		5,000
2210710	Staff Development		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210902	Official Celebrations					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	141,000
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	141,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				141,000
Program	91001	Management and Administration				131,000
Sub-Program	91001001	SP1.1: General Administration				131,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	131,000

Vehicle Registration						131,000
2210120	Purchase of Petty Tools/Implements					73,000
2210902	Official Celebrations					50,000
2210909	Operational Enhancement Expenses					8,000
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

Vehicle Registration						10,000
2210909	Operational Enhancement Expenses					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs						
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West						
Location Code	1011001	Nandom-Nandom						
Use of goods and services							160,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						160,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
		Vehicle Registration						80,000
		2210902 Official Celebrations						30,000
		2210909 Operational Enhancement Expenses						50,000
Program	91008	Economic Development						80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
		2210711 Public Education and Sensitization						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210711 Public Education and Sensitization						50,000
Total Cost Centre							391,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	3890701001	Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210111	Other Office Materials and Consumables		10,000
2210509	Other Travel and Transportation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	60,000
Organisation	3890701001	Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1011001	Nandom-Nandom	

			Use of goods and services	60,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000	
2210909	Operational Enhancement Expenses		10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Vehicle Registration			50,000
2210909	Operational Enhancement Expenses		50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3890701001	Nandom Municipal-Nandom_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
Use of goods and services						80,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210909 Operational Enhancement Expenses						80,000	
Total Cost Centre						155,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
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							28,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210909 Operational Enhancement Expenses							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210511 Local Travel Cost							8,000
2210909 Operational Enhancement Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	340,000
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							340,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					305,000
Program	91006	Social Services Delivery					305,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	265,000
Vehicle Registration							265,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210711 Public Education and Sensitization							65,000
2210909 Operational Enhancement Expenses							120,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							10,000
2210909 Operational Enhancement Expenses							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	35,000
Vehicle Registration							35,000
2210902 Official Celebrations							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			38,000
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						38,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				33,000
Program	91006	Social Services Delivery				33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				33,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210711 Public Education and Sensitization						28,000
2210909 Operational Enhancement Expenses						5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210909 Operational Enhancement Expenses						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	508,695
Function Code	70620	Community Development						
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1011001	Nandom-Nandom						
Use of goods and services							35,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210511 Local Travel Cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							473,695	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						473,695
Program	91006	Social Services Delivery						473,695
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						473,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	473,695
WIP - Laboratories							473,695	
3111210 Recreational Centres							473,695	
Total Cost Centre							914,695	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	18,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			18,000	
Program	91007				18,000	
Sub-Program	91001001				18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210111	Other Office Materials and Consumables				10,000
2210909	Operational Enhancement Expenses				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	235,000
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				Use of goods and services	70,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			70,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210909	Operational Enhancement Expenses				50,000

Program	91007				20,000	
Sub-Program	91001001				20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210909	Operational Enhancement Expenses				20,000

				Non Financial Assets	165,000	
Objective	570102	6.1 Achieve univ. and equit access to water			165,000	
Program	91007	Infrastructure Delivery and Management			165,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			165,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	165,000

WIP - Laboratories					165,000
3111103	Bungalows/Flats				165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	600,475
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	600,475	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			600,475	
Program	91007	Infrastructure Delivery and Management			600,475	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,475	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,475

WIP - Laboratories						600,475
3111301	Roads					600,475

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,661,195
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				Non Financial Assets	1,661,195	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,661,195	
Program	91007	Infrastructure Delivery and Management			1,661,195	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,661,195	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,661,195

WIP - Laboratories						1,661,195
3111304	Markets					547,103
3111311	Drainage					116,148
3113109	Irrigation Systems					798,653
3113110	Water Systems					199,291

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					370,000	
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West						
Location Code	1011001	Nandom-Nandom						
Non Financial Assets							370,000	
Objective	570102	6.1 Achieve univ. and equit access to water					370,000	
Program	91007	Infrastructure Delivery and Management					370,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					370,000	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	370,000
WIP - Laboratories							370,000	
3111204 Office Buildings							370,000	
Total Cost Centre							2,884,670	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3891101001	Nandom Municipal-Nandom_Trade, Industry and Tourism_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
Use of goods and services							20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				274,841
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3891101001	Nandom Municipal-Nandom_Trade, Industry and Tourism_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
Use of goods and services							274,841
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					274,841
Program	91008	Economic Development					274,841
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					274,841
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		274,841
Vehicle Registration							274,841
2210909 Operational Enhancement Expenses							274,841
Total Cost Centre							294,841
Total Vote							20,878,438

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nandom Municipal-Nandom	11,963,021	11,963,021	
1_No Poverty	531,695	531,695	
11_Sustainable Cities and Communities	155,000	155,000	
16_Peace, Justice, and Strong Institutions	2,743,777	2,743,777	
17_Partnerships for the Goals	2,391,670	2,391,670	
2_Zero Hunger	391,000	391,000	
3_Good Health and Well-Being	2,986,069	2,986,069	
4_ Quality Education	1,550,970	1,550,970	
6_Clean Water and Sanitation	535,000	535,000	
8_ Decent Work and Economic Growth	677,841	677,841	
Grand Total	0	0	0
	11,963,021	11,963,021	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Nandom Municipal-Nandom	0	0	0	16,423,921	16,423,921	0
9101 - Generic Operations	0	0	0	13,594,840	13,594,840	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	986,000	986,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	25,000	25,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	399,056	399,056	0
910109 - Supervision and coordination	0	0	0	75,000	75,000	0
910110 - PROTOCOL SERVICES	0	0	0	241,721	241,721	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	80,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,928,223	10,928,223	0
910119 - SOCO - Community Investments	0	0	0	535,000	535,000	0
910120 - SOCO - Local Economic Development	0	0	0	274,841	274,841	0
9103 - AGRICULTURE	0	0	0	90,000	90,000	0
910301 - Extension Services	0	0	0	40,000	40,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	0
9104 - EDUCATION	0	0	0	500,080	500,080	0
910402 - Supervision and inspection of Education Delivery	0	0	0	265,000	265,000	0
910403 - Development of youth, sports and culture	0	0	0	235,080	235,080	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	383,000	383,000	0
910601 - Social intervention programmes	0	0	0	310,000	310,000	0
910604 - Child right promotion and protection	0	0	0	73,000	73,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,616,000	1,616,000	0
910804 - Legislative enactment and oversight	0	0	0	1,275,000	1,275,000	0
910806 - Security management	0	0	0	100,000	100,000	0
910809 - Citizen participation in local governance	0	0	0	241,000	241,000	0
9109 - WASTE MANAGEMENT	0	0	0	80,000	80,000	0

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

	2023	2024		2025	2026	2027
<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>
910901 - Environmental sanitation Management	0	0	0	80,000	80,000	0
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	0
911002 - Land use and Spatial planning	0	0	0	130,000	130,000	0
Grand Total	0	0	0	16,423,921	16,423,921	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	16,423,921	16,423,921	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	986,000	986,000	
	71,000	71,000	
	52,000	52,000	
	250,000	250,000	
	393,000	393,000	
	35,000	35,000	
	80,000	80,000	
	85,000	85,000	
	20,000	20,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	25,000	25,000	
	20,000	20,000	
	5,000	5,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	399,056	399,056	
	7,500	7,500	
	91,556	91,556	
	300,000	300,000	
910109 - Supervision and cordination	75,000	75,000	
	75,000	75,000	
910110 - PROTOCOL SERVICES	241,721	241,721	
	241,721	241,721	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,928,223	10,928,223	
	329,577	329,577	
	450,001	450,001	
	600,475	600,475	
	9,114,044	9,114,044	
	434,126	434,126	
910119 - SOCO - Community Investments	535,000	535,000	
	165,000	165,000	
	370,000	370,000	
910120 - SOCO - Local Economic Development	274,841	274,841	
	274,841	274,841	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910301 - Extension Services				40,000	40,000	
				10,000	10,000	
				30,000	30,000	
910304 - Agricultural Research and Demonstration Farms				50,000	50,000	
				50,000	50,000	
910402 - Supervision and inspection of Education Delivery				265,000	265,000	
				250,000	250,000	
				15,000	15,000	
910403 - Development of youth, sports and culture				235,080	235,080	
				235,080	235,080	
910503 - Public Health services				30,000	30,000	
				30,000	30,000	
910601 - Social intervention programmes				310,000	310,000	
				10,000	10,000	
				265,000	265,000	
				35,000	35,000	
910604 - Child right promotion and protection				73,000	73,000	
				40,000	40,000	
				33,000	33,000	
910804 - Legislative enactment and oversight				1,275,000	1,275,000	
				60,000	60,000	
				1,215,000	1,215,000	
910806 - Security management				100,000	100,000	
				100,000	100,000	
910809 - Citizen participation in local governance				241,000	241,000	
				20,000	20,000	
				221,000	221,000	
910901 - Environmental sanitation Management				80,000	80,000	
				10,000	10,000	
				50,000	50,000	
				20,000	20,000	
911002 - Land use and Spatial planning				130,000	130,000	
				50,000	50,000	
				80,000	80,000	
Grand Total	0	0	0	16,423,921	16,423,921	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nandom Municipal-Nandom	16,423,921	16,423,921	
70111 Exec. & leg. Organs (cs)	2,743,777	2,743,777	
	8,000	8,000	
	159,500	159,500	
	50,000	50,000	
	2,126,277	2,126,277	
	85,000	85,000	
	15,000	15,000	
70112 Financial & fiscal affairs (CS)	300,000	300,000	
	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	155,000	155,000	
	15,000	15,000	
	60,000	60,000	
	80,000	80,000	
70411 General Commercial & economic affairs (CS)	294,841	294,841	
	20,000	20,000	
	274,841	274,841	
70421 Agriculture cs	391,000	391,000	
	30,000	30,000	
	10,000	10,000	
	50,000	50,000	
	141,000	141,000	
	160,000	160,000	
70610 Housing development	2,846,670	2,846,670	
	215,000	215,000	
	600,475	600,475	
	1,661,195	1,661,195	
	370,000	370,000	
70620 Community Development	914,695	914,695	
	28,000	28,000	
	340,000	340,000	
	38,000	38,000	
	508,695	508,695	
70721 General Medical services (IS)	2,986,069	2,986,069	
	200,000	200,000	
	480,001	480,001	
	1,796,942	1,796,942	
	509,126	509,126	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2025	2026	2027
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70911 Pre-primary education			1,285,970	1,285,970	
			1,285,970	1,285,970	
70980 Education n.e.c			4,725,899	4,725,899	
			579,577	579,577	
			15,000	15,000	
			4,131,322	4,131,322	
Grand Total	0	0	0	16,423,921	16,423,921

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nandom Municipal-Nandom	16,423,921	16,423,921	
70111 Exec. & leg. Organs (cs)	2,743,777	2,743,777	
70112 Financial & fiscal affairs (CS)	80,000	80,000	
70133 Overall planning & statistical services (CS)	155,000	155,000	
70411 General Commercial & economic affairs (CS)	294,841	294,841	
70421 Agriculture cs	391,000	391,000	
70610 Housing development	2,846,670	2,846,670	
70620 Community Development	914,695	914,695	
70721 General Medical services (IS)	2,986,069	2,986,069	
70911 Pre-primary education	1,285,970	1,285,970	
70980 Education n.e.c	4,725,899	4,725,899	
Grand Total	0	0	0
	16,423,921	16,423,921	