



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**NANDOM MUNICIPAL ASSEMBLY**

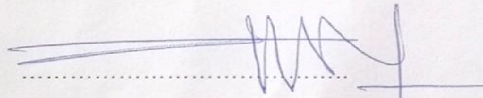


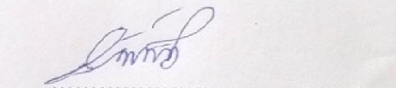
The General Assembly of the Nandom Municipal Assembly at its Ordinary Meeting on Monday, 27<sup>th</sup> October, 2025 at the Municipal Assembly's Conference Hall duly approved the 2026 Programme Based Composite Budget of the Assembly

**SUMMARY OF APPROVED 2026 COMPOSITE BUDGET**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,517,744.44	GH¢ 6,131,095.91	¢ 42,251,614.75
<b>Total Budget GH¢</b>	<b>53,900,455.10</b>	

Approved this day 27<sup>th</sup> of OCT., 2025

  
.....  
MR. MOHAMMED AWOLU  
MUNICIPAL COORDINATING DIRECTOR

  
.....  
MR. SAMUEL LEKAMWE LOBBER  
HON. PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### 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. This could be realized through:

- Strategically planning for an overall balance and sustainable development
- Investing in human and capital resources such as education, health, water, sanitation among others.
- Promoting and supporting private sector development.
- Enhancing good governance.
- Assisting in maintaining peace and security

### 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, Under section 12 of the Local Governance Act, 2016 (Act 936), tasks local government authorities to exercises deliberative, legislative and executive functions in the Municipality 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
<b>TOTAL</b>	<b>147</b>	<b>129</b>	<b>18</b>

- Market Centers

The Municipality 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 2020 and has made 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.

- 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 2026 composite budget seeks to address the following key issues and challenges militating against the development of the Municipality;

- ❖ Inadequate irrigation facilities for dry season farming coupled with High dependence on seasonal and erratic rainfall
- ❖ Limited credit facilities to expand and adopt modern farming and SMEs
- ❖ Limited access to portable water and sanitation services for communities
- ❖ 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

## Key Achievements in 2024

PROJECT	STATUS
<p>Construction of 1no. 5-unit lockable market stores, rehabilitation of 1no. 20-unit market stalls and 1no. 5-unit lockable stores with 4-seater KVIP toilet and 2-unit urinal at Basebelle</p>	
<p>Completion and furnishing of 1no. Orthopaedic theatre with male and female ward and other ancillary facilities at St. Theresa hospital Nandom</p>	
<p>Construction of 1no. Athletics oval, football and physical training pitch at Gengenkpe</p>	
<p>Sitting, drilling and solar powered mechanisation of 1no. Borehole with 2no. Overhead tanks and construction of 360 linear metres wire mesh fence with inlet and outlet entrance for dry season gardening at Turbogru</p>	

## Revenue and Expenditure Performance

This takes into account performance of all projected sources of revenue and expenditure, it analysis the trend from 2023 to September 2025. It presents the performance of the details of Internally Generated Funds and funds from all fund sources as in table 2 and 3 respectively

It also presents an analysis of the expenditure performance from 2023 to September 2025 as shown in Table 4.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>Property Rates</b>	12,829.93	27,627.46	10,002.63		11,503.02	20.00	<b>0.17</b>
<b>Other Rat</b>	-	560.00	-	407.90	0	0	
<b>Fees</b>	45,869.00	52,306.00	66,386.00	52,051.00	76,343.90	38,611.10	<b>50.58</b>
<b>Fines</b>			2,500.00		2,875.00	0	
<b>Licences</b>	70,180.00	59,652.17	63,489.62	114058.83	73,013.06	134,974.33	<b>184.86</b>
<b>Land</b>	5,327.00	15,040.00	13,440.00	9390	15,456.00	3,340.00	<b>21.60</b>
<b>Rent</b>	20,917.00	15,765.79	19,169.53	75618.90	11,342.05	10,072.00	<b>88.80</b>
<b>Investment</b>			9,307.00		10,703.05	0	
<b>Sub-Total</b>	155,122.93	170,951.42	174,987.90	251,526.65	201,236.09	187,250.53	<b>92.93</b>
<b>Royalties</b>	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>155,122.93</b>	<b>170,951.42</b>	<b>174,987.90</b>	<b>251,526.65</b>	<b>201,236.09</b>	<b>187,250.53</b>	<b>92.93</b>

**Table 3: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2023		2024		2025		
ITEM/ SOURCE	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	155,122.93	170,951.42	174,987.90	251,526.65	202,652.00	186,267.43	<b>92.93</b>
Compensation of Employee	2,023,769.95	3,009,448.83	2,322,465.00	4,301,284.85	4,391,168.90	2,609,182.58	<b>59.42</b>
Goods and Services Transfer	104,532.00	69,454.31	111,532.00	0	101,500.00	0	<b>0</b>
Assets Transfer	25,180.00	-	-	0	0	0	<b>0</b>
DACF-Assembly	5,844,423.78	1,166,556.14	3,845,096.50	1,721,369.85	15,510,466.57	5,023,853.91	<b>32.39</b>
DACF-MP	869,000.00	381,657.72	869,000.00	700,814.41	879,577.00	873,723.58	<b>99.33</b>
DACF-PWD	361,657.40	348,103.29	361,657.40	598,006.97	340,000.00		<b>0</b>
DACF-RFG	1,505,859.00	-	3,020,000.00	1,510,159.00	509,126.00		<b>0</b>
GPSNP	4,000,000.00	85,000.00	3,100,000.00	446,146.03	600,474.88	47,511.79	<b>7.91</b>
UNICEF	40,000.00	35,000.20	40,000.00	35000	48,000.00	0	<b>0</b>
MSHAP	25,000.00	10,009.65	25,000.00	0		0	<b>0</b>
SOCO	3,731,764.14	1,257,576.00	5,243,505.35	2,996,347.33	9,953,964.87	4,113,276.54	<b>41.32</b>
<b>Total</b>	<b>18,804,506.44</b>	<b>6,651,954.80</b>	<b>19,231,441.39</b>	<b>12,560,655.09</b>	<b>32,536,930.22</b>	<b>10,338,233.25</b>	<b>39.51</b>

## Expenditure

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
<b>Compensation of Employees</b>	1,596,147.02	1,955,308.60	2,048,769.95	4,301,284.85	4,391,168.90	2,609,182.58	<b>59.41</b>
<b>Goods and Services</b>	3,140,185.27	8,656,214.34	2,939,029.02	4,262,732.06	4,586,340.52	1,952,330.07	<b>42.56</b>
<b>Assets</b>	6,906,391.07	2,405,641.40	13,175,818.08	4,032,083.00	11,698,302.23	3,763,331.88	<b>32.17</b>
<b>Total</b>	<b>11,642,723.36</b>	<b>13,017,164.34</b>	<b>18,163,617.05</b>	<b>12,596,099.91</b>	<b>20,675,811.65</b>	<b>8,324,844.53</b>	<b>40.26</b>

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

- Deepen political and administrative Decentralization
- Improve human capital development and management
- Improve decentralised planning
- Ensure improved fiscal and domestic resource mobilization 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
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Improve production efficiency and yield in all sectors of the economy
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Number Of Health Facilities	Improve Access To	Quarterly M & E Reports	4	4	4	3	5	5	5	5	5	5

Con- structed / Reha- bilitated	Quality Health Care											
Number of class- room blocks con- structed	Im- prove educa- tional infra- struc- ture and fa- cilities	Quar- terly Pro- gress and fi- nan- cial report	5	3	5	6	8	8	8	8	8	8
Improve Local Govern- ance service delivery	Im- prove staff perfor- mance in ser- vices deliv- ery in M&E, Audit and re- venue Mobili- zation	Per- cent- age growt h in IGF  Quar- terly M & E, Au- dit and  Finan- cial re- ports  RIAP and FFR	14.3 5  4	18.55  4	17.4 5  4	8  3	20  4	18  4	20  4	20  4	20  4	20  4
Number of farm- ers sup- ported  Number of peo- ple sup- ported to en- gage in SMEs	Im- prove LED and Agri- cul- tural produc- tivity	Quar- terly Pro- gress and fi- nan- cial report	2,50 0	2,250	2,50 0	200 0	250 0	250 0	250 0	250 0	2,50 0	2,25 0
Num- ber Of Health Facili- ties Con- structed / Reha- bilitated	Im- prove Ac- cess To Quality Health Care	Quar- terly M & E Re- ports	4	4	4	3	5	5	5	5	4	4

Number of Women and Vulnerable groups supported including PWDs	Im-proved Social Pro-tection	600	435	600	91	500	114	300	600	600	600	<b>600</b>
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## Revenue Mobilization Strategies

It is the Mandate of MMDAs to levy and imposition of rates 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 the 2026 fiscal year.

**Table 6; Revenue Mobilization Strategies**

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1.	RATES	<ul style="list-style-type: none"> <li>The low nature and non-payment of Basic Rate by citizens</li> <li>Inaccurate database on rateable items eg. Cattle and telecom masts.</li> <li>Unvalued building properties due to poor street and house identification in all communities</li> <li>Low capacity of Assembly and sub-structures to collect rates</li> </ul>	<ul style="list-style-type: none"> <li>Education and sensitization</li> <li>Update revenue database- Conduct cattle telecom mast census</li> <li>Civic numbering and addressing of building properties</li> <li>Naming of defaulters at radio stations and service with Demand Notice</li> <li>Train and empower revenue collectors to function effectively</li> </ul>
2.	FEES	<ul style="list-style-type: none"> <li>Unwillingness of market women to pay tolls</li> <li>Limited market centres</li> <li>Inadequate Toll/ Revenue Collectors</li> </ul>	<ul style="list-style-type: none"> <li>Education and sensitization</li> <li>Develop Nandom market to a 24hr economy market.</li> <li>Recruit Commission Collectors</li> </ul>
3.	FINES	<ul style="list-style-type: none"> <li>Lack of enforcement of Bye-laws</li> <li>Socio-Political interference</li> </ul>	<ul style="list-style-type: none"> <li>Proper monitoring and enforcement of laws</li> </ul>

4.	LICENSE	<ul style="list-style-type: none"> <li>• Limited business opportunities in the municipality</li> <li>• Lack of start-up capital to open businesses</li> <li>• The rural nature of the municipality do not attract investors</li> </ul>	<ul style="list-style-type: none"> <li>• Update revenue database - register all businesses</li> <li>• Organize business development programs for registered businesses</li> </ul>
5.	LANDS	<ul style="list-style-type: none"> <li>• Weak enforcement of building regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Print building permits for sale to developers</li> <li>• Print works jackets for sale to developers</li> </ul>
6.	INVESTMENT	<ul style="list-style-type: none"> <li>• MA has no investment ventures</li> </ul>	<ul style="list-style-type: none"> <li>• Create investment ventures</li> </ul>
7.	RENT	<ul style="list-style-type: none"> <li>• No proper rentable properties.</li> </ul>	<ul style="list-style-type: none"> <li>• Innovation of rentable properties.</li> </ul>

## 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 ensures the performance of the core functions including 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 by the central administration through the General Assembly and the sub-structures and committees of the Assembly covering 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 funding for operations
- Inadequate Logistics for existing staff to carry out activities

### **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			
		2024	2025 as at September	2026	2027	2028	2029
MPCU Quarterly monitoring & evaluation conducted, Management meetings Organizes	Number of reports and minutes of meeting	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	10 <sup>th</sup> Feb	18 <sup>th</sup> Feb, 2025	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan	30 <sup>th</sup> Jan

Quarterly General assembly and Sub-committee Meetings organised		4	3	4	4	4	4
Procurement Plan Prepared	Procurement Plan approved by	30 <sup>th</sup> Nov, 2023	30 <sup>th</sup> Nov.2024	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with report	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 IGF Mobilization and 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, Mobilizing 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 and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the public.

The challenges this Sub-Programme encounters in its operations include the following,

- Late and irregular releases of GoG funds
- Inadequate IGF mobilization
- 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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Composite Budget Estimates and FFR prepared and approved	Budget and FFR prepared and approved by	30 <sup>th</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	18.55	17	15	15	15	15
Internal Audit reports and Management Responses submitted	Quarterly Internal audit reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and Accounting Activities	Procure a motorbike for revenue mobilization
Internal Audit operations	
Revenue collection and management	
Composite Budget, FFR and RIAP preparation	

## **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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	

## **SUB-PROGRAMME 1.4 Planning, 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 logistics to execute 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AAP prepared and approved	Plan prepared and approved by	30 <sup>th</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Progress report prepared and submitted	Quarterly Progress reports prepared and submitted	4	3	4	4	4	4
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted quarterly	4	3	4	4	4	4
Socio-Economic data base updated	Data base of the Municipality updated.	1		1	1	1	1

Organise mid-year review of plans and budgets	mid-year re-view organised	2	2	2	2	2	2
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## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Implementation of Programmes and projects	
Participatory AAP/ MTDP plan preparation	
Monitoring and Evaluation of Programme and Projects	

## 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, Budget and Byelaws 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
- 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings quarterly	Number of General Assembly meetings held	3	2	4	4	4	4
Organise statutory sub-committee meetings quarterly	Number of statutory sub-committee meeting held by each sub-committee	3	3	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	-	-	4	4	4	4

	council supplied with furniture						

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 and cultural 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 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 issues of this Sub-Programme include

- 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide educational infrastructure and facilities	Number of classrooms blocks constructed	4	5	5	5	5	5
	Number of classrooms' furniture supplied	500		2000	1000	1000	1000
Improve knowledge in science, maths and ICT in Basic and SHS	Number of Participation 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	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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Supervision and inspection of education Service delivery	Complete Construction and furnishing of a 1no. 6 unit classroom block with office, staff common room, storeroom and library at Bekyilteng
Development of youth, sport and culture	Complete Construction and furnishing of 1n 2unit KG Block with office and staff common room and storeroom, 3unit KVIP and Bathroom at Bukong
Support to teaching and learning delivery	Complete Construction and furnishing of 1no 6unit classroom block with office and staff common room, storeroom and library at Kokoligu-Tampele
Independence Day Celebration- 6 <sup>th</sup> March	Construction and furnishing 1 No. 2unit KG block with Toilet and urinal at Betaglu- WIP
	Construction and furnishing 1 No. 3-unit JHS classroom block with Toilet and urinal at Monypelle- WIP
	Construction and furnishing 1 No. 2 unit KG Block with Toilet and urinal at Zimuopare-WIP
	Complete construction of 1no 6 Unit classroom block at Ko blk b
	Construct and furnishing of 3no. 6unit Classroom block at Tokuu-pisie, Nandom and Kokoligu
	Construction and furnishing of 3 No. 2-Unit KG Classroom Block Office, Common Room and Courtyard at Kokoduor, Baapere and Tokuu
	Construction and furnishing of 2NO. 3-Unit JHS Block Office, Common Room at tokuu Ko blk B and Nandom English and Arabic school
	Construction 1no 6unit Classroom Blk at Kokoligu
	Procure and Supply 1000no student desks to schools municipal wise
	Construction of 4unit Hostel facility for TVET at Guo.
	Construct and Equip 1 No. Unit semi-detached teacher housing facilities with Borehole at Tokuu

## **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.
- To reduce the incidence of disease outbreak through surveillance and public health sensitization

### **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 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 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, Paramedics, Physicians, Ambulance Services and other Auxiliary Staff.

Major issues facing this Budget Sub-Programme include

- 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 quipped	1	3	3	3	3	
Improve health care Infrastructure	No of health facilities/ CHPS Compounds provided	2	3	4	4	4	

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Renovation of 2 no CHPs compound at Tantuo, Daaguan (Nandompieng)
Public Health Services	Procure and supply health equipment for Health Facilities

	Construction 1no. 10-unit ground floor offices with 6-seater WC toilet, overhead water tank for Health
	Construction and furnishing of 1no CHPS Compound with 2- bedroom, kitchen, toilet and bathroom accommodation at Bukong
	Construction and furnishing 2 no. CHPS Compounds at Bapula and Tokuu- WIP
	Construct a health Centre with staff quarters and Mechanized Borehole at Ketuo
	Construction and furnishing 1 no. CHPS Compound at with borehole at Goziri

## **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 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 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 Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of this sub-programme. 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, supporting extremely poor households and people 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, PWD-Common fund, IGF and Development Partners and the immediate beneficiaries are Vulnerable, Aged and PWDs.

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

Challenges of the sub-programme include.

- High number of 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 abuse	Number of children participated in child protection programmes	100	110	200	200	200	
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Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

- To provide accurate and reliable records 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 24: 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.
- To mitigate disease outbreak

### **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 waste, including solid waste, liquid waste, excreta, industrial waste, Disposal of the dead, healthcare and other hazardous waste
- Cleansing of markets and other public spaces
- Environmental sanitation education (Public Education).
- Inspection and enforcement of sanitary regulations.
- Control of rearing and straying of animals
- Monitoring the observance of environmental services and standards

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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Environmental sanitation	Number of disposal site created	-	-	2	1	1	1
	Number food vendors tested and certified	110	150	185	200	255	
	Number of tricycles procured	0	0	5	3	3	

Effective Waste Management ensured throughout the year	Number of monitoring exercise undertaken monthly	12	7	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Community Led Total sanitation (CLTS) Implementation within the District	Procure 1no Septic Emtier for liquid waste Disposal
Sanitation Improvement activities	construct a place of convenience at PWD Centre at Nandom Market
Liquid waste management	Procure tricycles for waste collection
Solid waste management	Construction of 2 no. 4unit urinary pits

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**Budget Programme Objectives**

- To plan for the development, improvement and management of human settlements and environment in the municipality
- To have spatial and land use plans and administrative controls to ensure that human settlements function as healthy places for residence, work, and recreation
- To initiate programmes for development of basic infrastructure

**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.
- 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.
- Preparation of tender documents for civil works and projects
- Facilitate and monitor 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**

- To Plan and manage physical development and growth of human settlement in the municipality
- To facilitate the preparation of spatial and land use plans and administrative controls to ensure that human settlements function as healthy places for residence, work, and recreation

### **Budget Sub- Programme Description**

The Budget Sub-Programme is to ensure that 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 are involved in the implementation of the Sub-Programme. Funding is from GoG and IGF and the whole Municipality is the beneficiary of the Sub-Programme.

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
- Citizens' non-compliance with 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee		0	5	5	5	5
Street Addressed and Properties numbered	Number of streets signs post mounted	-	0	20	20	20	20
	Number of properties numbered	350	-	500	550	600	650
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	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Street Naming and Property Addressing	
Completion of Local Plan for Nandom Township	
Provision of effective and efficient Pre –contract services for all projects	
Internal Management of the organization	

## **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 including roads, water and power supply as well as undertake regular monitoring and evaluation of ongoing projects.

This sub- programme ensure that Water Management is done 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 and 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Institutional and streets lighting systems enhanced	Number of streets lights maintained	300	500	600	600	700	750
Increased access to portable water for household use	Number of boreholes drilled mechanized	3	5	5	5	5	5
Improved infrastructure	Number of infrastructural projects constructed	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 5 No. Boreholes
Internal Management of Organisation	Construct and furnish a community centre
Monitoring of government existing infrastructure	Furnishing of Municipal Assembly Hall
	Maintenance of Municipal Assembly Block
	Complete construction of a stalled Police Station at Ko

## 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 vehicles 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road access improved	Km of road gravelled and opened	50	48	100	100	100	100
	Percentage of work done	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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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 Municipality 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 with 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
- To Promote PPPs to mobilize both Local & Foreign investment into development of SMEs

### **Budget Sub- Programme Description**

The Budget Sub-Programme seeks to promote local economic development of the citizens and focuses on improving 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 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 Municipality

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

Major challenges confronting the Sub-Programme are lack of funds, inadequate staffing, limited staff with low requisite technical skills

## 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			
		2024	2025 as at September	2026	2027	2028	2029
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 groups	30	22	35	55	80	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision of Business Advisory Services	Construction of 24-Hour Economic Market at Nandom
Link Micro Small Medium Enterprises to private sector credit	Complete construction of KO Market
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 using effective and efficient agricultural extension delivery methods.

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

- Provide extension services to farmers and encourage crop development through nursery propagation.
- Facilitate on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Post-harvest management training is provided for farmers to reduce food losses.

The Budget Sub-Programme is basically funded by GoG, DACF, IGF and Donor Partners with Twenty-five (25) core staff of the Department involved in executing the Sub-Programme and the benefit goes to the public.

Key challenges confronting the Sub-Programme include.

- ✓ Inadequate AEA and veterinary staff

- ✓ Inadequate Government funding and 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	2	4	8	8	8	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings Nursed	15,000		20,000	25,000	30,000	35,000
Quality and quantity of livestock production increase annually	Number of diseases resistant livestock Breeds introduced.	-	-	500	800	1,000	1,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide Extension and veterinary services	Procure and distribute 4 motorbikes to extension officers with safety gear (helmets, jackets, reflective vests) and basic toolkits.

Facilitate and monitor key government priority projects in the agricultural sector	
Training and development	

## 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 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 and 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).
- ✓ 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 Major challenge facing this sub-programme is the inadequate allocation and irregular release of budgeted funds which affects efficient delivery

### **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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improves annually	Number of rapid response Committees 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	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 38: 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

- To strengthen the legal framework on protected areas
- To enhance the Sustainable use of wetlands and water resources
- To 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 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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Public Education on Climate Change	

**PART C: FINANCIAL INFORMATION**

**SUMMARIES OF EXPENDITURE BY DEPARTMENTS QAND FUND SOURCES**

S/N	EXPENDITURE				TOTAL	FUND SOURCE							TOTAL	
	DEPARTMENT	COE	G&S	ASSETS		IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	SOCO		PMI-WILL, UNICEF, CIDA
1	Central Administration	2,937,283.54	2,007,923.55		4,945,207.09	205,881.12	3,514,350.42	905,111.55	-	199,864.00	-	120,000.00	-	4,945,207.09
2	Finance		82,000.00		82,000.00	80,000.00	-	2,000.00						82,000.00
3	Physical Planning	226,600.33	117,289.00		343,889.33	5,000.00	233,889.33	105,000.00				0.00		343,889.33
4	Works	457,162.95	105,260.00	4,351,212.93	4,913,635.88	-	467,422.95	2,661,986.85	1,200,000.00	-	-	584,226.08		4,913,635.88
5	Education		275,000.00	18,799,378.70	19,074,378.70	-	-	6,476,148.02	100,000.00	1,600,000.00	-	10,898,230.68	-	19,074,378.70
6	Health		365,401.22	8,437,192.48	8,802,593.70	-	-	3,265,401.22	150,000.00	1,455,374.30		3,931,818.18	-	8,802,593.70
7	Social Welfare /Community Dev't	488,713.61	561,697.22		1,050,410.83	-	498,713.61	3,000.00	-	-	375,697.22		173,000.00	1,050,410.83
8	Trade and Industry		790,200.00	9,573,830.63	10,364,030.63	1,000.00		9,575,830.63				687,200.00	100,000.00	10,364,030.63
9	Agriculture	1,407,984.01	527,845.00		1,935,829.01	3,000.00	1,420,829.01	112,000.00	20,000.00	90,000.00		160,000.00	130,000.00	1,935,829.01
10	Disaster Prevention		103,000.00		103,000.00	5,000.00		98,000.00	-					103,000.00
11	Env'tal Health & Sanitation		1,159,479.92	995,000.00	2,154,479.92	41,000.00		2,063,479.92			50,000.00			2,154,479.92
12	Natural Resource Conservation, Game & Wildlife		131,000.00		131,000.00	5,000.00		126,000.00						131,000.00
13	<b>TOTALS</b>	<b>5,517,744.44</b>	<b>6,226,095.91</b>	<b>42,156,614.75</b>	<b>53,900,455.10</b>	<b>345,881.12</b>	<b>6,135,205.32</b>	<b>25,393,958.20</b>	<b>1,470,000.00</b>	<b>3,345,238.30</b>	<b>425,697.22</b>	<b>16,381,474.94</b>	<b>403,000.00</b>	<b>53,900,455.10</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
<b>OPERATIONS/ GOODS AND SERVICES</b>											
<b>CENTRAL ADMINISTRATION DEPARTMENT</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.1 GENERAL ADMINISTRATION (91001001)</b>											
1	Procurement of office supplies and Consumables	20,000.00		50,000.00							<b>70,000.00</b>
2	Procurement of Utilities-electricity, internet and telecommunication, water,	30,000.00		50,000.00							<b>80,000.00</b>
3	Maintenance and Running Cost			80,000.00							<b>80,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	of official vehicles										
4	Procurement of office equipment and logistics			10,000.00		74,864.00					<b>84,864.00</b>
5	Repairs of official vehicles	30,000.00		100,000.00							<b>130,000.00</b>
6	Fuel and Lub	40,000.00		90,000.00							<b>130,000.00</b>
7	Workshops and local travels			80,000.00							<b>80,000.00</b>
8	Refreshment of official guests and Protocol			20,000.00							<b>20,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
9	Official/ National Celebrations			20,000.00							20,000.00
10	Donations / Contributions	20,000.00		50,000.00							70,000.00
	<b>Sub-total</b>	<b>140,000.00</b>	<b>-</b>	<b>550,000.00</b>	<b>-</b>	74,864.00		-	-	-	<b>764,864.00</b>
<b>FINANCE DEPARTMENT</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.2 FINANCE &amp; AUDIT (91001002)</b>											
11	Procurement of Value books for revenue collection	20,000.00									20,000.00
12	Strengthen financial	20,000.00		1,000.00							21,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	ac-coun-tabil-ity by traini-ng staff in fi-nan-cial man-age-men-t and in-ter-nal con-trols,										
1 3	Reve-nue col-lection and man-age-men-t- Trai-n reve-nue col-lectors and sub-Mu-nici-pal struc-ture s on	10,000.00		1,000.00							<b>11,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	efficient and transparent collection methods										
14	Procure a Honda motor-bike to supervise revenue collection	30,000.00									<b>30,000.00</b>
	<b>Sub-total</b>	<b>80,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,000.00</b>
<b>HUMAN RESOURCE</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.3 Human Resource</b>											
15	Staff Development-staff Ca-	-				85,000.00					<b>85,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	pac-ity Buil ding										
16	Pro-cure of-fice con-sum-able s / Equi-pme-nt	-	5,074.00			40,000.00					45,074.00
	<b>Sub-tal</b>	-	<b>5,074.00</b>		-	<b>125,000.00</b>	-	-	-	-	<b>130,074.00</b>
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.4 Planning and Budgeting</b>											
17	Plan and Bud get Prep-ara-tion-AAP and Com-posit-e bud get			60,000.00							60,000.00
18	Ad-min-is-tra-tive and tech-nical mee-tings			100,000.00							100,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	- as-sembly Meetings , sub-Committee meetings , Budget committee meeting, MP CU meeting, MU SEC , ETC										
19	Es-tablish clear roles and responsibilities for all NAC AP implementing agency			10,000.00							<b>10,000.00</b>

	OPERATIONS	IGF	GOG	DACF	MP. CF	DAF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	s, operate a monitoring and reporting system within 3 months, and train 30 staff involved in NACAP implementation, while generating quarterly evaluation reports to ensure ef-										

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	fective program delivery.										
20	Establish and operationalize robust M&E systems to produce timely quarterly and annual performance reports			30,000.00					120,000.00		<b>150,000.00</b>
21	Establish and digitize a com pre-			20,000.00							<b>20,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	hensive asset management system										
22	Citizen participation in local governance - Public Hearing			10,000.00							<b>10,000.00</b>
	Sub-total	-	-	230,000.00	-	-	-	-	120,000.00	-	<b>350,000.00</b>
<b>STATISTICS DEPARTMENT</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.4 Planning, Budgeting and Statistics</b>											
23	Data collection and management		4,074.00	5,000.00							<b>9,074.00</b>
24	Local		1,000.00								<b>1,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	Trav els										
	<b>Sub-total</b>	-	<b>5,074.00</b>	<b>5,000.00</b>	-	-	-	-	-	-	<b>10,074.00</b>
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION (91001)</b>											
<b>SUB-PROGRAMME: 1.5 Legislative Oversight</b>											
25	Support to NA-LAG and traditional Authority	-		60,111.55						-	<b>60,111.55</b>
26	Security Support and Management			60,000.00							<b>60,000.00</b>
27	Support to substructure	40,000.00									<b>40,000.00</b>
28	Allowance for Hon. Assembly		592,800.00	-	-						<b>592,800.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	Members										
	<b>Sub-total</b>	<b>40,000.00</b>	<b>592,800.00</b>	<b>120,111.55</b>	-	-	-	-	-	-	<b>752,911.55</b>
	<b>SUB-SUB-TOTAL FOR MANAGEMENT AND ADMINI</b>	<b>260,000.00</b>	<b>602,948.00</b>	<b>907,111.55</b>	-	<b>199,864.00</b>	-	-	<b>120,000.00</b>	-	<b>2,089,923.55</b>
<b>PHYSICAL PLANNING DEPARTMENT</b>											
<b>BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY &amp; MANAGEMENT (91002)</b>											
<b>SUB-PROGRAMME: PHYSICAL &amp; SPATIAL PLANNING (91002001)</b>											
29	Prepare SDF and Structure Plans for Nandom			30,000.00							<b>30,000.00</b>
30	Conduct street Naming and in-			5,000.00							<b>5,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	stallation of street Signages										
31	Conduct quarterly inspections of new and on-going construction projects across the municipality.		3,000.00								3,000.00
33	Track quarterly inspection reports and compile		1,000.00								1,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	annual compliance statistics.										
34	Demarcate and register all Municipal Assembly Lands	5,000.00	2,000.00	70,000.00							<b>77,000.00</b>
35	Procurement of office supplies and Consumables		1,289.00								<b>1,289.00</b>
	<b>Sub-Total</b>	<b>5,000.00</b>	<b>7,289.00</b>	<b>105,000.00</b>	-	-	-	-	-	-	<b>117,289.00</b>
<b>WORKS DEPARTMENT</b>											
<b>BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY &amp; MANAGEMENT (91002)</b>											
<b>SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT (9100202)</b>											

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
36	Supervision and regulation of infrastructure development		2,000.00								2,000.00
37	Procurement of office supplies and Consumables		2,000.00								2,000.00
38	Meetings and local travels		2,260.00								2,260.00
39	Monitoring and inspection of projects		1,000.00						95,000.00		96,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
40	Procurement of office equipment and logistics		3,000.00								<b>3,000.00</b>
	Sub-Total	-	10,260.00	-	-	-	-	-	95,000.00	-	<b>105,260.00</b>
	<b>SUB - SUB TOTAL FOR IDM</b>	<b>5,000.00</b>	<b>17,549.00</b>	<b>105,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000.00</b>	<b>-</b>	<b>222,549.00</b>
<b>DEPARTMENT OF EDUCATION</b>											
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB-PROGRAMME:2.1 EDUCATION &amp; YOUTH DELIVERY (91003001)</b>											
41	Workshops, Travels and Meetings - ME OC, STEM			35,000.00							<b>35,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
42	Public education and sensitization-teen age pregnancy, child support			15,000.00							<b>15,000.00</b>
43	Staff Development-staff Capacity Building			20,000.00							<b>20,000.00</b>
45	Fuel and Lub			35,000.00							<b>35,000.00</b>
46	Official/ National Celebrations - 6th March, My			40,000.00							<b>40,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	first day at school										
47	Support for sport activities-Inter circuits			15,000.00							<b>15,000.00</b>
48	Support for Inter School culture and arts			15,000.00							<b>15,000.00</b>
49	Donations				100,000.00						<b>100,000.00</b>
	<b>Sub-Total</b>	-	-	<b>175,000.00</b>	<b>100,000.00</b>	-	-	-	-	-	<b>275,000.00</b>
<b>DEPARTMENT OF HEALTH</b>											
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB-PROGRAMME: 2.2 PUBLIC HEALTH SERVICES (91003002)</b>											
50	Clinical services - HIV/AIDS			77,552.32							<b>77,552.32</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
51	Public Health services			50,000.00							50,000.00
52	Official/ National Celebrations			60,000.00							60,000.00
53	Fuel and Lub			20,000.00							20,000.00
54	Workshops, meetings and local travels			50,000.00							50,000.00
55	Donations			7,848.90	100,000.00						107,848.90
	<b>Sub-Total</b>	-	-	<b>265,401.22</b>	<b>100,000.00</b>	-	-	-	-	-	<b>365,401.22</b>
<b>DEPARTMENT SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>											
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB-PROGRAMME: 2.3 SOCIALWELFARE &amp; COMMUNITY DEVELOPMENT (91003003)</b>											
56	Train 100 youth			1,000.00							1,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	leaders to use S4D tools to address issues of Inclusion, Discrimination and Gender empowerment										
57	Support vulnerable youth with ready-to-work Technical/Vocational/Technology & In-						55,000.00				<b>55,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	novation skills to create jobs and employment.										
58	Monitoring, Registration and orientation of Day Care Centres Attendants, Zebra homes and foster care parents		5,000.00				2,000.00				<b>7,000.00</b>
59	Organize 20N							23,000.00			<b>23,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	o. Sensitization on child abuse, labour trafficking and early child marriages										
60	Procurement of office equipment and logistics		5,000.00								<b>5,000.00</b>
61	Conduct investigations on juvenile offenders and ensure			2,000.00							<b>2,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	prop er child cus-tody										
6 2	Gen der and PW D re-lated ac-tivi-ties-LEA P Ben-efi-ciary sup-port						20,000.00			150,000.00	<b>170,000.00</b>
6 3	sup-port Chil-dren with Dis-abil-ity with edu-ca-tiona l sup-plies						23,697.22				<b>23,697.22</b>
6 4	Offi-cial/ Na-tiona l Cel-e-brations						30,000.00				<b>30,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
65	Support 50 PWDS to acquire Business skills and support them with start-up capital						200,000.00				200,000.00
66	Organize periodic trade fairs, exhibitions, and market days to showcase and sell products from PW						45,000.00				45,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	Ds and LEAP beneficiary households.										
	<b>Sub-Total</b>	-	10,000.00	3,000.00	-	-	375,697.22	23,000.00	-	150,000.00	561,697.22
<b>BIRTHS AND DEATH</b>											
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB-PROGRAMME 2.4 BIRTH AND DEATH</b>											
67	sensitization on death registration			5,000.00							5,000.00
68	Data collection and registration of newborn and Deaths	1,000.00									1,000.00
69	Meetings			2,000.00							2,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	and local travels										
	<b>SUB - TOTAL</b>	<b>1,000.00</b>	-	<b>7,000.00</b>	-	-	-	-	-	-	<b>8,000.00</b>
<b>ENVIRONMENTAL HEALTH</b>											
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB- PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION</b>											
70	Organize Clean-up campaigns and National Sanitation Day			41,629.92							<b>41,629.92</b>
71	Community Led Total sanitation (CLTS) Implementation within the	5,000.00		80,000.00							<b>85,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	District										
72	Refresher training for WATSA N committees	1,000.00									<b>1,000.00</b>
73	Sanitation Improvement Package			523,250.00							<b>523,250.00</b>
74	Procurement of PPEs and cleaning materials			40,000.00							<b>40,000.00</b>
76	Dislodging of all institutional and public			50,000.00							<b>50,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	toi-lets										
77	Fu-mi-gation of fi-nal dis-posal sites and SHS dis-trict-wide	-		418,600.00							418,600.00
	<b>Sub-Total</b>	<b>6,000.00</b>	<b>-</b>	<b>1,153,479.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,159,479.92</b>
	<b>SUB - SUB TOTAL SOCIAL SERVICES</b>	<b>7,000.00</b>	<b>10,000.00</b>	<b>1,603,881.14</b>	<b>200,000.00</b>	<b>-</b>	<b>375,697.22</b>	<b>23,000.00</b>	<b>-</b>	<b>150,000.00</b>	<b>2,369,578.36</b>
<b>DEPARTMENT OF TRADE AND INDUSTRY</b>											
<b>BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)</b>											
<b>SUB-PROGRAMME: 4.1 -TRADE, TOURISM &amp; INDUSTRIAL DEVELOPMENT (91004001)</b>											
78	Identify local economic opportunities and			2,000.00					87,200.00		89,200.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	value chains; support MSMEs to access credit, business development services and train youth and women in skills development and entrepreneurship										
79	Supply of various items for								600,000.00		600,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	SOC O LED activities										
80	Organise business seminars / workshops to equip young entrepreneurs with relevant business information and services									100,000.00	<b>100,000.00</b>
81	Provision of Business Ad-	1,000.00									<b>1,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	visory Services										
	Sub-Total	1,000.00	-	2,000.00	-	-	-	-	687,200.00	100,000.00	<b>790,200.00</b>
<b>DEPARTMENT OF AGRICULTURE</b>											
<b>BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)</b>											
<b>SUB-PROGRAMME: 4.2-AGRICULTURAL services and MANAGEMENT (91004002)</b>											
82	Procure and distribute 4 motor-bikes to extension officers with safety gear (helmets, jackets, reflective vests) and basic tools.					90,000.00					<b>90,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
83	Conduct disease surveillance and treatment of livestock			2,000.00							2,000.00
84	Organize quarterly municipal centre of Agriculture commerce and technology meetings			10,000.00						30,000.00	40,000.00
85	Transporting for Distribution	3,000.00									3,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	of fertilizers and other inputs to farmers under government Flagship programme										
86	Train smallholder farmers in modern agronomic practices and post-harvest handling techniques			5,000.00							5,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	re-duce post-har-vest loss es										
8 7	Con-duct Stud y tour of farm ers and AEA s to a con-ser-va-tion agri-cul-tural sites /mo dule farm			10,000.00							<b>10,000.00</b>
8 8	En-gag e and train smal l hold er fish-er-man on fish farm ing			25,000.00							<b>25,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	and aqua culture										
89	organise training for women groups in agronomic practices WIA D								160,000.00	50,000.00	<b>210,000.00</b>
90	Procurement of office supplies and Consumables		6,845.00								<b>6,845.00</b>
91	Organise sensitization meetings with			5,000.00						50,000.00	<b>55,000.00</b>

	OPERATIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	traditional leaders, farmer groups, Women Groups, and local authorities on Sustainable land practice and Conservation Agriculture										
92	Personnel and Staff Development		3,000.00								<b>3,000.00</b>
93	Monitoring		3,000.00								<b>3,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	and Evaluation Activities										
94	Organize radio discussion on agricultural activities and Climate Change			5,000.00							5,000.00
95	Official/National Celebrations - Farmers Day				20,000.00						20,000.00
	<b>Sub-Total</b>	<b>3,000.00</b>	<b>12,845.00</b>	<b>112,000.00</b>	<b>20,000.00</b>	<b>90,000.00</b>	<b>-</b>	<b>-</b>	<b>160,000.00</b>	<b>130,000.00</b>	<b>527,845.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	<b>SUB - SUB TOTAL FOR ECONOMIC DEVELOPMENT</b>	<b>4,000.00</b>	<b>12,845.00</b>	<b>114,000.00</b>	<b>20,000.00</b>	<b>90,000.00</b>	<b>-</b>	<b>-</b>	<b>847,200.00</b>	<b>230,000.00</b>	<b>1,318,045.00</b>
<b>BUDGET PROGRAMME: ENVIRONMENTAL MANAGEMENT</b>											
<b>SUB-PROGRAMME:5.1 DISASTER PREVENTION &amp; MANAGEMENT</b>											
96	Sensitize five (5) Cluster Communities along the black Volta on disaster prevention and management			8,000.00							<b>8,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
97	Procurement of Relief Items			90,000.00							90,000.00
98	Sensitize and heighten the role of citizens in fire prevention	5,000.00									5,000.00
	Sub-Total	5,000.00	-	98,000.00	-	-	-	-	-	-	103,000.00
<b>BUDGET PROGRAMME: ENVIRONMENTAL MANAGEMENT</b>											
<b>SUB-PROGRAMME:5.2 -NATURAL RESOURCES CONSERVATION AND MANAGEMENT</b>											
99	Procure and supply seedlings for tree planting in communities			23,000.00							23,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	and institutions										
100	Forestry Management			5,000.00							5,000.00
	<b>Sub-Total</b>	-	-	<b>28,000.00</b>	-	-	-	-	-	-	<b>28,000.00</b>
	<b>SUB - SUB TOTAL FOR ENVIRONMENTAL MANAGEMENT</b>	<b>5,000.00</b>	<b>-</b>	<b>126,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,000.00</b>
	<b>Sub - sub-Totals for Operations</b>	<b>281,000.00</b>	<b>643,342.00</b>	<b>2,855,992.69</b>	<b>220,000.00</b>	<b>289,864.00</b>	<b>375,697.22</b>	<b>23,000.00</b>	<b>1,062,200.00</b>	<b>380,000.00</b>	<b>6,131,095.91</b>
<b>PROJECTS/ASSETS</b>											
<b>WORKS DEPARTMENT</b>											
<b>BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>											

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
<b>SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT (9100202)</b>											
101	Sit-ting, drill-ing and solar powered mechani-zed bore hole with 2no. Over hear d tank and con-struction of 630 lin-ear me-ters wire mes h fence with inlet and out-let en-tran-ce for dry sea-son								201,430.25		<b>201,430.25</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	garden- ing at Tur- bogr u										
1 0 2	Sit- ting, drill- ing and solar pow- ered mec hani sa- tion and 1no bore hole at Gen genk pe								193,5 54.60		<b>193,554.60</b>
1 0 3	con- struc- tion of 1no 5unit Lock able mar- ket stor es, re- ha- bili- ta- tion of 1no 20u								94,24 1.23		<b>94,241.23</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	nit market stores and 1no 5unit lockable stores with KVI P toilet and 2unit urinal at Bas ebel e										
104	Drilling and Mechanization of 5 No. Bore holes			1,878,486.08							1,878,486.08
105	Construct and furnish a community centre				1,200,000.00						1,200,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
106	Furnishing of Municipal Assembly Hall			250,000.00							250,000.00
107	Maintenance of Municipal Assembly Block			300,000.00							300,000.00
108	Complete construction of a stalled Police Station at Ko			328,500.77							328,500.77
	<b>Sub-Total</b>	-	-	<b>2,756,986.85</b>	<b>1,200,000.00</b>	-	-	-	<b>489,226.08</b>	-	<b>4,446,212.93</b>
	<b>EDUCATION</b>										
	<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY</b>										

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
<b>SUB-PROGRAMME: EDUCATION &amp; YOUTH DELIVERY</b>											
109	Construction and furnishing of a 1no. 6-unit classroom block with office, staff common room, storeroom and library at Bekyil-teng								1,139,984.98		<b>1,139,984.98</b>
110	Construction and furnishing of 1n 2unit KG Bloc								457,459.50		<b>457,459.50</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	k with office and staff common room and storeroom, 3unit KVI P and Bathroom at Bukong										
111	Construction and punishing of 1no 6unit classroom block with office and staff common room, stor								1,468,197.20		1,468,197.20

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	erom and library at Kokoligu-Tampele										
112	Construction and furnishing 1 No. 2unit KG block with Toilet and urinal at Be-taglu - WIP			636,940.00							<b>636,940.00</b>
113	Construction and furnishing 1 No. 3-unit JHS classroo			951,814.50							<b>951,814.50</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	m block with Toilet and urinal at Monyu-pelle - WIP										
114	Construction and furnishing 1 No. 2 unit KG Block with Toilet and urinal at Zim uop are-WIP			635,814.50							<b>635,814.50</b>
115	Complete construction of 1no 6								500,000.00		<b>500,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	Unit classroom block at Koblib										
116	Construct and furnishing of 3no. 6unit Classroom block at Tokupisie, Nandom and Kokoligu								1,200,000.00		1,200,000.00
117	Construction and furnishing of 3 No. 2-Unit KG Classroom								2,035,416.00		2,035,416.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	Block Office, Common Room and Courtyard at Kokodur, Baapere and Tokuu										
118	Construction and furnishing of 2N0.3-Unit JHS Block Office, Common Room at Tokuu Koblak and Nandom English and								1,497,173.00		<b>1,497,173.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	Ara-bic scho ol										
1 1 9	Con-struction 1no 6unit Clas sroo m Blk at Ko- kol- igu			950,000.00							<b>950,000.00</b>
1 2 0	Pro-cure and Sup- ply 100 0no stu- dent desk s to scho ols mu- nici- pal wise			1,435,941. 55							<b>1,435,941. 55</b>
1 2 1	Pro-cure and Sup- ply 100 0no stu- dent desk s to scho ols			1,690,637. 47							<b>1,690,637. 47</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	mu-ni-ci-pal wise										
1 2 2	Con-struction of 4unit Hos-tel facil-ity for TVE T at Guo.								800,000.00		<b>800,000.00</b>
1 2 3	Con-struct and Equip 2 No. Unit semi-de-tach ed teach er hous ing facil-ities with Bore hole at To-kuu and TBD					1,600,000.00			1,800,000.00		<b>3,400,000.00</b>
	<b>Sub -Total</b>	-	-	<b>6,301,148.02</b>	-	<b>1,600,000.00</b>	-	-	<b>10,898,230.68</b>	-	<b>18,799,378.70</b>
<b>HEALTH</b>											

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY</b>											
<b>SUB-PROGRAMME: PUBLIC HEALTH SERVICES AND MANAGEMENT</b>											
1 2 4	Com-ple-tion and fur-nish-ing of 1no or-tho-pe-dic the-atre, male and fe-male ward with an-cil-lary facil-ities at St The-resa hos-pital-Nan-dom								90,25 5.45		<b>90,255.45</b>
1 2 5	Con-struc-tion and fur-nish-ing of 1no. CHP S								584,1 03.23		<b>584,103.23</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT H ER (CID A, PMI-WIL L)	TOTAL BUDGET
	Compound and 2unit Accommodation with 2unit toilet at Gen genk pe										
1 2 6	Construction 1no. 10-unit ground floor offices with 6-seater WC toilet, overhead tank water supply for Health and					1,45 5,37 4.30					<b>1,455,374.30</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WIL L)	TOTAL BUDGET
	Agri-culture Dept										
1 2 7	Con-struction and fur-nish-ing of 1no CHP S Com-pou-nd with 2-bed-room, kitch-en, toilet and bath room ac-com-mo-da-tion at Bu-kong								457,459.50		<b>457,459.50</b>
1 2 8	Con-struction and fur-nish-ing 2 no. CHP			2,300,000.00							<b>2,300,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	S Compound at Bapula and Tokuu-WIP										
129	Construct a health Centre with staff quarters and Mechanized Bore hole at Ketuo								1,550,000.00		1,550,000.00
130	Construction and furnishing 1 no. CHPS Compound at with bore hole at								1,250,000.00		1,250,000.00

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
	Gozi ri										
131	Ren-ovation of 2 no CHP s compou nd at Tan-tuo, Daa-gua n (Nan dom peng)			600,000.00							<b>600,000.00</b>
132	Pro-cure and sup-ply health equi pme nt for Heal th Fa-cili-ties			100,000.00	50,000.00						<b>150,000.00</b>
	<b>Sub -Total</b>	-	-	<b>3,000,000.00</b>	<b>50,000.00</b>	<b>1,455,374.35</b>	-	-	<b>3,931,818.18</b>	-	<b>8,437,192.48</b>
<b>BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)</b>											
<b>SUB- PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION</b>											

	OP-ER-A-TIONS	IGF	GOG	DACF	MP. CF	DAC F-RFG	PW D	UNI CE F	SOC O	OTHE R (CID A, PMI-WILL)	TOTAL BUDGET
133	Procure 1no Septic Emp tier for liquid waste Disposal			750,000.00							<b>750,000.00</b>
134	construct a place of convenience at PW D Centre at Nandom Market						50,000.00				<b>50,000.00</b>
135	Procurement of tri-cycles for waste collection			160,000.00							<b>160,000.00</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PWD	UNICEF	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
136	Construction of 2 no. 4unit urinary pits	35,000.00									<b>35,000.00</b>
	<b>Sub-total</b>	<b>35,000.00</b>	-	<b>910,000.00</b>	-	-	<b>50,000.00</b>	-	-	-	<b>995,000.00</b>
DEPARTMENT OF TRADE AND INDUSTRY											
BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)											
SUB-PROGRAMME: TRADE, TOURISM & INDUSTRIAL DEVELOPMENT (91004001)											
137	Construction of 24-Hour Economic Market at Nandom - WIP			3,877,615.43							<b>3,877,615.43</b>
138	Construction of 24-Hour Economic Market at			4,696,215.20							<b>4,696,215.20</b>

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WIL L)	TOTAL BUDGET
	Nan-dom										
139	Complete construction of KO Market			1,000,000.00							1,000,000.00
	<b>Sub-Total</b>	-	-	<b>9,573,830.63</b>	-	-	-	-	-	-	<b>9,573,830.63</b>
	<b>SUB - Sub-Total (ASSETS)</b>	<b>35,000.00</b>	-	<b>22,541,965.51</b>	<b>1,250,000.00</b>	<b>3,055,374.30</b>	<b>50,000.00</b>	-	<b>15,319,274.94</b>	-	<b>42,251,614.75</b>
<b>COMPENSATION OF EMPLOYEES</b>											
<b>CENTRAL ADMINISTRATION</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION</b>											
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>											
1	Compensation Of Employees (Established staff)		2,911,402.42								2,911,402.42

	OP-ER-A-TIONS	IGF	GOG	DACF	MP.CF	DAC F-RFG	PW D	UNI CE F	SOC O	OT HER (CID A, PMI-WILL)	TOTAL BUDGET
2	Com pen-sation Of Em-ploy-ees (Non -Es-tab-lishe d staff )	25,881.12									25,881.12
	Sub-To-tal	25,881.12	2,911,402.42	-	-	-	-	-	-	-	2,937,283.54
<b>PHYSICAL PLANNING DEPARTMENT</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINSTRATION</b>											
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>											
3	Com pen-sation Of Em-ploy-ees		226,600.33								226,600.33
<b>WORKS DEPARTMENT</b>											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINSTRATION</b>											
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>											
4	Com pen-sation Of Em-ploy-ees		457,162.95								457,162.95
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>											

	OP- ER- A- TIO NS	IGF	GOG	DACF	MP. CF	DAC F- RFG	PW D	UNI CE F	SOC O	OTH ER (CID A, PMI- WIL L)	TOTAL BUDGET
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION</b>											
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>											
5	Com pen- sa- tion Of Em- ploy- ees		488, 713. 61								<b>488,713.61</b>
DEPARTMENT OF AGRICULTURE											
<b>BUDGET PROGRAMME: MANAGEMENT &amp; ADMINISTRATION</b>											
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>											
6	Com pen- sa- tion Of Em- ploy- ees		1,40 7,98 4.01								<b>1,407,984.01</b>
	Sub -Sub To- tal (CO E)	25,881.1 2	5,49 1,86 3.32	-	-	-	-	-	-	-	<b>5,517,744.44</b>
	<b>G. TO- TAL</b>	<b>341,881. 12</b>	<b>6,13 5,20 5.32</b>	<b>25,397,958 .22</b>	<b>1,47 0,00 0.00</b>	<b>3,34 5,23 8.30</b>	<b>425, 697. 22</b>	<b>23, 000 .00</b>	<b>16,38 1,474 .94</b>	<b>380, 000. 00</b>	<b>53,900,455 .10</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Nandom											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion and furnishing of 1No. Orthopedic Theatre Male and Female Ward with Ancillary Facilities at St. Theresa Hospital at Nandom	GH-MLGDRD-428170-CW-RSQ/ST-LOT 1	Handed Over	781,901.40	691,645.95	90,255.45	90,255.45			
		Construction of 1No. 5-Unit Lockable Market Stores and Rehabilitation of 1No. 20-Unit Market	GH-MLGDRD-428075-CW-RSQ/ST-LOT 6	Completion	410,636.00	357,188.02	1,169,984.98	1,169,984.98			

		Stalls, 1No. 5-Unit Lockable Stores with 4-Seater KVIP Toilet and 2-Unit Urinal at Basele									
		Construction of 1No. Athletics Oval, Football and Physical Training Pitch at Gengenke	GH-MLGDRD-428403-CW-RSQ/ST-LOT 7	Completion	235,080.30	220,106.50	457,459.50	457,459.50			
		Sitting, Drilling and Solar Powered Mechanization of 1No. Borehole with 2No. Overhead Tanks and Construction of 360 Linear Meters Wire Mesh Fence with Inlet and Outlet Entrance for Dry Season	GH-MLGDRD-000000-CW-RSQ/BH-LOT 9	Completion	798,655.20	405,040.67	584,103.23	584,103.23			

		Gardening at Turbogru									
		Construction and furnishing of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Storeroom and Library at Bekyilteng	GH-MLGDRD-428520-CW-RSQ/ST-LOT 2	Super Structure	1,139,984.98	597,224.95	201,430.25	201,430.25			
		Construction and furnishing of 1No. 2-Unit KG Block with Offices, Staff Common Room, Store, 3-Unit, and Bathroom at Bukong	GH-MLGDRD-428445-CW-RSQ/ST-LOT 3	Super Structure	457,459.50		193,554.60	193,554.60			
		Construction and furnishing of 1no. CHPS compound and 2-unit accommodation with	GH-MLGDRD-428480-CW-RSQ/ST-LOT 4	Super Structure	989,143.90						

		2-Unit WC toilet at Gengenke									
		Construction and furnishing of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Storeroom and Library at Kokolingu (Tampelle)	GH-MLGDRD-428261-CW-RSQ/ST-LOT 5	Super Structure	1,468,1977.20						
		Sitting, Drilling and Solar Powered Mechanization of 1No. Borehole at Gengenke	GH-MLGDRD-428060-CW-RSQ/BH-LOT 8	Completion	193,544.60						
		Construction of 1No. 10-Unit Ground Floor Offices with 6-Seater WC Toilet, Overhead Tank Water Supply for Health and	NNA/WKS/DACF-RFG/24/02	Super Structure	633,400.00						

		Agriculture department at Danko									
		Rehabilitation of KO-Tom Zindagan Feeder Road (4.50Km)		Base	209,825.00						
		Rehabilitation of Baseblekpiy Aghl Feeder Road (2km)		Finishing	530,390.00						

Sitting, Drilling and Construction 10No. Boreholes with Hand Pumps at Selected Communities



Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: Nandom					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Education infrastructure	Complete construction of 1no 6 Unit classroom block at Ko blk b	SOCO	500,000.00	Pre-feasibility studies
		Construct and furnishing of 3no. 6unit Classroom block at Tokuu-pisie, Nandom and kokoligu	SOCO	1,200,000.00	Pre-feasibility studies
		Construction and furnishing of 3 No. 2-Unit KG Classroom Block Office, Common Room and Courtyard at Kokoduor, Baapere and Tokuu	SOCO	2,035,416.00	Pre-feasibility studies
		Construction and furnishing of 2N0. 3-Unit JHS Block Office, Common Room at Tokuu Ko blk B and Nandom English and Arabic school	SOCO	1,497,173.00	Pre-feasibility studies
		Construction and furnishing 1no 6unit Classroom Blk at Kokoligu	DACF	950,000.00	Pre-feasibility studies
		Procure and Supply 2000no student desks to schools municipal wise	DACF	3126579.02	Pre-feasibility studies
		Construction of 4unit Hostel facility for TVET at Guo.	DACF	800,000.00	Pre-feasibility studies
		Construct and Equip 2 No. 2Unit semi-detached teacher housing facilities with Borehole at Tokuu and TBD	SOCO/ DACF-RFG	1,800,000.00 1,600,000.00	Pre-feasibility studies

	Health services infrastructure	Construct a health Centre with staff quarters and Mechanized Borehole at Ketuo	SOCO	1,550,000.00	Pre-feasibility studies
		Construction and furnishing 1 no. CHPS Compound at with borehole at Goziri	DACF	1,250,000.00	Pre-feasibility studies
		Renovation of 2 no CHPs compound at Tantu, Daaguan (Nandompieng)	DACF	600,000.00	Pre-feasibility studies
	Sanitation	Construction of 2 no. 4unit urinary pits	IGF	35,000.00	Pre-feasibility studies
	Access to portable water	Drilling and Mechanization of 5 No. Boreholes	DACF	1,878,486.08	Pre-feasibility studies
	Youth and Cultural development	Construct and furnish a Community Centre	MP	1,200,000.00	Pre-feasibility studies
		Furnishing of Municipal Assembly Hall	DACF	250,000.00	Pre-feasibility studies

**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	5,517,744		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	189,733	82,000		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	790,200		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	527,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	655,261		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	115,287		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	131,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	180,000		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,707,924		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	53,558,574	120,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,274,379		
520501 520501 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	800,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,802,594		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	8,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,896,213		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,154,480		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	316,697		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	245,001		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	9,575,831		
<b>Grand Total ¢</b>	<b>53,748,307</b>	<b>53,900,455</b>	<b>-152,148</b>	<b>-0.28</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>389 01 01 001 30</b>	<b>53,558,573.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0023 revenue	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	16,784,474.94	0.00	0.00	0.00
1311018 World Bank	403,000.00	0.00	0.00	0.00
1311027 International Development Association	16,381,474.94	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	36,774,099.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,491,863.32	0.00	0.00	0.00
1331002 DACF - Assembly	25,823,655.42	0.00	0.00	0.00
1331003 DACF - MP	1,470,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	643,342.00	0.00	0.00	0.00
1331011 District Development Facility	3,345,238.30	0.00	0.00	0.00
<b>389 02 00 001 30</b>	<b>189,733.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Financial Performance and magnt	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	22,045.10	0.00	0.00	0.00
1413001 Property Rate	0.00	0.00	0.00	0.00
1415008 Investment Income	10,703.05	0.00	0.00	0.00
1415012 Rent on Assembly Building	11,342.05	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	164,812.96	0.00	0.00	0.00
1422153 Business Licence	73,013.06	0.00	0.00	0.00
1423001 Markets Tolls	76,343.90	0.00	0.00	0.00
1423795 Permit/Development Application	15,456.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	2,875.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430010 Penalty	2,875.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>53,748,307.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	53,900,455	62,689,463	63,260,629
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,443,191</b>	<b>6,568,644</b>	<b>6,590,443</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,702,148</b>	<b>3,731,520</b>	<b>3,739,169</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,937,284</b>	<b>2,966,656</b>	<b>2,966,656</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,937,284	2,966,656	2,966,656
21110 Established Post	0	0	0	2,911,402	2,940,516	2,940,516
21111 Non Established Post	0	0	0	25,881	26,140	26,140
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,864</b>	<b>694,864</b>	<b>701,813</b>
221 Vehicle Registration	0	0	0	694,864	694,864	701,813
22101 Value Books	0	0	0	164,864	164,864	166,513
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	340,000	340,000	343,400
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>164,000</b>	<b>165,640</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>164,000</b>	<b>165,640</b>
221 Vehicle Registration	0	0	0	82,000	164,000	165,640
22101 Value Books	0	0	0	50,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	32,000	64,000	64,640
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,074</b>	<b>368,074</b>	<b>371,755</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,074</b>	<b>368,074</b>	<b>371,755</b>
221 Vehicle Registration	0	0	0	368,074	368,074	371,755
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	160,074	160,074	161,675
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	186,000	186,000	187,860
<b>SP1.4: Legislative Oversight</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,912</b>	<b>752,912</b>	<b>760,441</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,800</b>	<b>692,800</b>	<b>699,728</b>
221 Vehicle Registration	0	0	0	692,800	692,800	699,728
22102 Utilities	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	632,800	632,800	639,128
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,112</b>	<b>60,112</b>	<b>60,713</b>
282 Dividend Paid By SOEs	0	0	0	60,112	60,112	60,713
28210 Dividend Paid By SOEs	0	0	0	60,112	60,112	60,713
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,058</b>	<b>1,552,138</b>	<b>1,553,439</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,984</b>	<b>1,422,064</b>	<b>1,422,064</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,407,984	1,422,064	1,422,064
21110 Established Post	0	0	0	1,407,984	1,422,064	1,422,064

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	130,074	130,074	131,375
221 Vehicle Registration	0	0	0	130,074	130,074	131,375
22101 Value Books	0	0	0	45,074	45,074	45,525
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
<b>Social Services Delivery</b>	0	0	0	28,927,384	28,932,271	29,216,658
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	19,074,379	19,074,379	19,265,122
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Vehicle Registration	0	0	0	175,000	175,000	176,750
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	18,799,379	18,799,379	18,987,372
311 WIP - Laboratories	0	0	0	18,799,379	18,799,379	18,987,372
31111 Hostels	0	0	0	4,200,000	4,200,000	4,242,000
31112 WIP - Laboratories	0	0	0	11,472,800	11,472,800	11,587,528
31131 Fuel Tanks	0	0	0	3,126,579	3,126,579	3,157,845
<b>SP2.2 Public Health Services and Management</b>	0	0	0	8,802,594	8,802,594	8,890,620
<b>22 Use of goods and services</b>	0	0	0	265,401	265,401	268,055
221 Vehicle Registration	0	0	0	265,401	265,401	268,055
22101 Value Books	0	0	0	7,849	7,849	7,927
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	177,552	177,552	179,328
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	8,437,192	8,437,192	8,521,564
311 WIP - Laboratories	0	0	0	8,287,192	8,287,192	8,370,064
31112 WIP - Laboratories	0	0	0	8,287,192	8,287,192	8,370,064
312 Medical Suppliers-Inventory	0	0	0	150,000	150,000	151,500
31221 Medical Suppliers-Inventory	0	0	0	150,000	150,000	151,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,050,412	1,055,299	1,060,916
<b>21 Compensation of employees [GFS]</b>	0	0	0	488,714	493,601	493,601
211 Child Education Grant (Foreign Mission)	0	0	0	488,714	493,601	493,601
21110 Established Post	0	0	0	488,714	493,601	493,601
<b>22 Use of goods and services</b>	0	0	0	561,698	561,698	567,315
221 Vehicle Registration	0	0	0	561,698	561,698	567,315
22101 Value Books	0	0	0	205,000	205,000	207,050
22107 Training, Seminar and Conference Cost	0	0	0	326,698	326,698	329,965
22109 Special Services	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	5,350,524	5,432,362	5,479,780
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	341,887	419,153	421,056
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,600	228,866	228,866
211 Child Education Grant (Foreign Mission)	0	0	0	226,600	228,866	228,866
21110 Established Post	0	0	0	226,600	228,866	228,866
<b>22 Use of goods and services</b>	0	0	0	110,287	180,287	182,090
221 Vehicle Registration	0	0	0	110,287	180,287	182,090
22101 Value Books	0	0	0	1,289	1,289	1,302
22105 Vehicle Registration	0	0	0	998	998	1,008
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	75,000	145,000	146,450
<b>28 Other expense</b>	0	0	0	5,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	5,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	5,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,008,637	5,013,209	5,058,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	457,163	461,735	461,735
211 Child Education Grant (Foreign Mission)	0	0	0	457,163	461,735	461,735
21110 Established Post	0	0	0	457,163	461,735	461,735
<b>22 Use of goods and services</b>	0	0	0	655,261	655,261	661,814
221 Vehicle Registration	0	0	0	655,261	655,261	661,814
22101 Value Books	0	0	0	5,001	5,001	5,051
22105 Vehicle Registration	0	0	0	5,260	5,260	5,313
22106 Maintenance of Office Equipment	0	0	0	550,000	550,000	555,500
22112 Emergency Services	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	3,896,213	3,896,213	3,935,175
311 WIP - Laboratories	0	0	0	3,896,213	3,896,213	3,935,175
31112 WIP - Laboratories	0	0	0	1,528,501	1,528,501	1,543,786
31113 Perimeter Protection/ Fence	0	0	0	94,241	94,241	95,184
31131 Fuel Tanks	0	0	0	2,273,471	2,273,471	2,296,206
<b>Economic Development</b>	0	0	0	10,893,876	19,470,706	19,665,413
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	10,366,031	18,939,861	19,129,260
<b>22 Use of goods and services</b>	0	0	0	792,200	792,200	800,122
221 Vehicle Registration	0	0	0	792,200	792,200	800,122
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	101,000	101,000	102,010
22109 Special Services	0	0	0	687,200	687,200	694,072
<b>31 Non Financial Assets</b>	0	0	0	9,573,831	18,147,661	18,329,138
311 WIP - Laboratories	0	0	0	9,573,831	18,147,661	18,329,138
31113 Perimeter Protection/ Fence	0	0	0	9,573,831	18,147,661	18,329,138
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	527,845	530,845	536,153

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	437,845	440,845	445,253
221 Vehicle Registration	0	0	0	437,845	440,845	445,253
22101 Value Books	0	0	0	6,845	6,845	6,913
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	303,000	306,000	309,060
22109 Special Services	0	0	0	122,000	122,000	123,220
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 WIP - Laboratories	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	90,000	90,000	90,900
<b>Environmental and Sanitation Management</b>	0	0	0	2,285,480	2,285,480	2,308,335
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	2,195,480	2,195,480	2,217,435
<b>22 Use of goods and services</b>	0	0	0	1,200,480	1,200,480	1,212,485
221 Vehicle Registration	0	0	0	1,200,480	1,200,480	1,212,485
22102 Utilities	0	0	0	991,850	991,850	1,001,769
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	99,000	99,000	99,990
22109 Special Services	0	0	0	69,630	69,630	70,326
<b>31 Non Financial Assets</b>	0	0	0	995,000	995,000	1,004,950
311 WIP - Laboratories	0	0	0	995,000	995,000	1,004,950
31113 Perimeter Protection/ Fence	0	0	0	85,000	85,000	85,850
31121 Transport equipment	0	0	0	910,000	910,000	919,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22101 Value Books	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	53,900,455	62,689,463	63,260,629

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,514,350
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Compensation of employees [GFS]</b>							<b>2,911,402</b>
Objective	000000	Compensation of Employees					2,911,402
Program	91001	Management and Administration					2,911,402
Sub-Program	91001001	SP1.1: General Administration					2,911,402
Operation	000000		0.0	0.0	0.0		2,911,402
Child Education Grant (Foreign Mission)							2,911,402
2111001 Established Post							2,911,402
<b>Use of goods and services</b>							<b>602,948</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					602,948
Program	91001	Management and Administration					602,948
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
Sub-Program	91001004	SP1.4: Legislative Oversight					592,800
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	592,800
Vehicle Registration							592,800
2210905 Assembly Members Sittings All							592,800
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210111 Other Office Materials and Consumables							5,074

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			195,881
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Compensation of employees [GFS]</b>						<b>25,881</b>
Objective	000000	Compensation of Employees				25,881
Program	91001	Management and Administration				25,881
Sub-Program	91001001	SP1.1: General Administration				25,881
Operation	000000		0.0	0.0	0.0	25,881
Child Education Grant (Foreign Mission)						25,881
2111102 Monthly Paid and Casual Labour						25,881
<b>Use of goods and services</b>						<b>150,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210111 Other Office Materials and Consumables						20,000
2210203 Telecommunications						20,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210904 Substructure Allowances						40,000
<b>Other expense</b>						<b>20,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				915,112
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					

<b>Use of goods and services</b>							<b>805,000</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					180,000
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Program	91001	Management and Administration					180,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					180,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		180,000
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Vehicle Registration							180,000
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2210709	Seminars/Conferences/Workshops - Domestic						180,000
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					505,000
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Program	91001	Management and Administration					505,000
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Sub-Program	91001001	SP1.1: General Administration					390,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		380,000
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Vehicle Registration							380,000
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2210111	Other Office Materials and Consumables						50,000
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2210201	Electricity charges						50,000
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2210202	Water						10,000
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2210502	Maintenance and Repairs - Official Vehicles						100,000
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2210505	Running Cost - Official Vehicles						80,000
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2210511	Local Travel Cost						90,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210623	Maintenance of Office Equipment						10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000
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Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		55,000
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Vehicle Registration							55,000
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2210511	Local Travel Cost						35,000
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2210623	Maintenance of Office Equipment						20,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					60,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210206	Armed Guard and Security						60,000
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Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					120,000
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Program	91001	Management and Administration					120,000
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Sub-Program	91001001	SP1.1: General Administration					120,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210103	Refreshment Items							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							80,000
	2210902	Official Celebrations							20,000
<b>Other expense</b>									<b>110,112</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs							110,112
Program	91001	Management and Administration							110,112
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
Dividend Paid By SOEs									50,000
	2821009	Donations							50,000
Sub-Program	91001004	SP1.4: Legislative Oversight							60,112
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		60,112
Dividend Paid By SOEs									60,112
	2821010	Contributions							60,112
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1011001	Nandom-Nandom							
<b>Use of goods and services</b>									<b>120,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs							120,000
Program	91001	Management and Administration							120,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							120,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0		120,000
Vehicle Registration									120,000
	2210511	Local Travel Cost							120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>199,864</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3890101001	Nandom Municipal-Nandom_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>199,864</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					<b>199,864</b>
Program	91001	Management and Administration					<b>199,864</b>
Sub-Program	91001001	SP1.1: General Administration					<b>74,864</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>74,864</b>
Vehicle Registration						<b>74,864</b>	
2210102 Office Facilities, Supplies and Accessories						<b>74,864</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>125,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>40,000</b>	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>85,000</b>
Vehicle Registration						<b>85,000</b>	
2210710 Staff Development						<b>85,000</b>	
<b>Total Cost Centre</b>						<b>4,945,207</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
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	80,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			80,000	
Program	91001	Management and Administration			80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	2.0	80,000

Vehicle Registration					80,000
2210101	Printed Material and Stationery				30,000
2210122	Value Books				20,000
2210710	Staff Development				20,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
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	2,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	2.0	2,000

Vehicle Registration					2,000
2210710	Staff Development				1,000
2210711	Public Education and Sensitization				1,000

**Total Cost Centre** 82,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70911	Pre-primary education				
Organisation	3890302001	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Other expense</b>						<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,476,148
Function Code	70911	Pre-primary education				
Organisation	3890302001	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Use of goods and services</b>						<b>175,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				175,000
Program	91006	Social Services Delivery				175,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				175,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210711 Public Education and Sensitization						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210511 Local Travel Cost						35,000
2210710 Staff Development						20,000
2210711 Public Education and Sensitization						30,000
2210902 Official Celebrations						40,000
<b>Non Financial Assets</b>						<b>6,301,148</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,301,148
Program	91006	Social Services Delivery				6,301,148
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,301,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,301,148
WIP - Laboratories						6,301,148
3111254 WIP - Day Care Centre						636,940
3111256 WIP - School Buildings						2,537,629
3113108 Furniture and Fittings						3,126,579

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				10,098,231
Function Code	70911	Pre-primary education					
Organisation	3890302001	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>10,098,231</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,098,231
Program	91006	Social Services Delivery					10,098,231
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,098,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,098,231
WIP - Laboratories							10,098,231
3111103 Bungalows/Flats							1,800,000
3111254 WIP - Day Care Centre							2,492,876
3111256 WIP - School Buildings							5,805,355
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,600,000
Function Code	70911	Pre-primary education					
Organisation	3890302001	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>1,600,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,600,000
Program	91006	Social Services Delivery					1,600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,600,000
WIP - Laboratories							1,600,000
3111103 Bungalows/Flats							1,600,000
<b>Total Cost Centre</b>							<b>18,274,379</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i><b>Total By Fund Source</b></i>			<b>800,000</b>
Function Code	70922	Upper-secondary education				
Organisation	3890302005	Nandom Municipal-Nandom_Education, Youth and Sports_Education_Technical / Vocational_Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Non Financial Assets</b>						<b>800,000</b>
Objective	520501	520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				<b>800,000</b>
Program	91006	Social Services Delivery				<b>800,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>800,000</b>
WIP - Laboratories						<b>800,000</b>
3111107 Hostels						<b>800,000</b>
<i><b>Total Cost Centre</b></i>						<b>800,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>150,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Other expense</b>						<b>100,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>100,000</b>
Program	91006	Social Services Delivery				<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>100,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>100,000</b>
Dividend Paid By SOEs						<b>100,000</b>
2821009 Donations						<b>100,000</b>
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>50,000</b>
Program	91006	Social Services Delivery				<b>50,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>50,000</b>
Medical Suppliers-Inventory						<b>50,000</b>
3122109 Medical Suppliers-Inventory						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,265,401
Function Code	70721	General Medical services (IS)					
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>265,401</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					265,401
Program	91006	Social Services Delivery					265,401
Sub-Program	91006002	SP2.2 Public Health Services and Management					265,401
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					100,000
		Vehicle Registration				100,000	
		2210709	Seminars/Conferences/Workshops - Domestic			50,000	
		2210711	Public Education and Sensitization			50,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					77,552
		Vehicle Registration				77,552	
		2210711	Public Education and Sensitization			77,552	
Operation	910503	910503 - Public Health services					87,849
		Vehicle Registration				87,849	
		2210111	Other Office Materials and Consumables			7,849	
		2210511	Local Travel Cost			20,000	
		2210902	Official Celebrations			60,000	
<b>Non Financial Assets</b>							<b>3,000,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000,000
Program	91006	Social Services Delivery					3,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					3,000,000
		WIP - Laboratories				2,900,000	
		3111252	WIP - Clinics			2,900,000	
		Medical Suppliers-Inventory				100,000	
		3122109	Medical Suppliers-Inventory			100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,931,818
Function Code	70721	General Medical services (IS)		
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Non Financial Assets</b>	<b>3,931,818</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,931,818	
Program	91006	Social Services Delivery			3,931,818	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,931,818	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,931,818

WIP - Laboratories				3,931,818
3111251	WIP - Hospitals			90,255
3111252	WIP - Clinics			2,291,563
3111253	WIP - Health Centres			1,550,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,455,374
Function Code	70721	General Medical services (IS)		
Organisation	3890401001	Nandom Municipal-Nandom_Health_Office of District Medical Officer of Health Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Non Financial Assets</b>	<b>1,455,374</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,455,374	
Program	91006	Social Services Delivery			1,455,374	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,455,374	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,455,374

WIP - Laboratories				1,455,374
3111255	WIP - Office Buildings			1,455,374

**Total Cost Centre** **8,802,594**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	41,000
Function Code	70510	Waste management					
Organisation	3890500001	Nandom Municipal-Nandom Waste Management Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>6,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
2210711 Public Education and Sensitization						5,000	
<b>Non Financial Assets</b>						<b>35,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0	35,000
WIP - Laboratories						35,000	
3111353 WIP - Toilets						35,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,063,480
Function Code	70510	Waste management					
Organisation	3890500001	Nandom Municipal-Nandom_Waste Management_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>1,153,480</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,153,480
Program	91009	Environmental and Sanitation Management					1,153,480
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,153,480
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,153,480
Vehicle Registration							1,153,480
2210205 Sanitation Charges							991,850
2210301 Cleaning Materials							40,000
2210711 Public Education and Sensitization							80,000
2210902 Official Celebrations							41,630
<b>Non Financial Assets</b>							<b>910,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					910,000
Program	91009	Environmental and Sanitation Management					910,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					910,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		160,000
WIP - Laboratories							160,000
3112105 Motor Bike, bicycles etc							160,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		750,000
WIP - Laboratories							750,000
3112101 Motor Vehicle							750,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				50,000
Function Code	70510	Waste management					
Organisation	3890500001	Nandom Municipal-Nandom_Waste Management_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111303 Toilets							50,000
<b>Total Cost Centre</b>							<b>2,154,480</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,423,829
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Compensation of employees [GFS]</b>	<b>1,407,984</b>
Objective	000000	Compensation of Employees			1,407,984
Program	91001	Management and Administration			1,407,984
Sub-Program	91001005	SP1.5: Human Resource Management			1,407,984
Operation	000000		0.0 0.0 0.0		1,407,984

Child Education Grant (Foreign Mission)					1,407,984
2111001	Established Post				1,407,984

				<b>Use of goods and services</b>	<b>15,845</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			15,845
Program	91008	Economic Development			15,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,845
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210111	Other Office Materials and Consumables				6,845
2210511	Local Travel Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210511	Local Travel Cost				3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210902	Official Celebrations				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>112,000</b>
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West	
Location Code	1011001	Nandom-Nandom	

			<b>Use of goods and services</b>			<b>112,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>112,000</b>
Program	91008	Economic Development				<b>112,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>112,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>50,000</b>
		Vehicle Registration				<b>50,000</b>
		2210902 Official Celebrations				<b>50,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>52,000</b>
		Vehicle Registration				<b>52,000</b>
		2210909 Operational Enhancement Expenses				<b>52,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>100,000</b>
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture Upper West	
Location Code	1011001	Nandom-Nandom	

			<b>Use of goods and services</b>			<b>100,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>100,000</b>
Program	91008	Economic Development				<b>100,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>100,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>100,000</b>
		Vehicle Registration				<b>100,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
		2210711 Public Education and Sensitization				<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<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					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210709 Seminars/Conferences/Workshops - Domestic							160,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	3890600001	Nandom Municipal-Nandom_Agriculture_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
WIP - Laboratories							90,000
3112105 Motor Bike, bicycles etc							90,000
<b>Total Cost Centre</b>							<b>1,935,829</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	230,889
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		

				Compensation of employees [GFS]	226,600	
Objective	000000	Compensation of Employees			226,600	
Program	91007	Infrastructure Delivery and Management			226,600	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			226,600	
Operation	000000		0.0	0.0	0.0	226,600

Child Education Grant (Foreign Mission)					226,600
2111001	Established Post				226,600

				Use of goods and services	4,289	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			4,289	
Program	91007	Infrastructure Delivery and Management			4,289	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			4,289	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,289

Vehicle Registration					4,289
2210111	Other Office Materials and Consumables				1,289
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2211201	Field Operations				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>105,998</b>
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					
<b>Use of goods and services</b>						<b>100,998</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>100,998</b>
Program	91007	Infrastructure Delivery and Management					<b>100,998</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>100,998</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>998</b>
Vehicle Registration						<b>998</b>	
2210511 Local Travel Cost						<b>998</b>	
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration						<b>70,000</b>	
2211201 Field Operations						<b>70,000</b>	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210803 Other Consultancy Expenses						<b>30,000</b>	
<b>Other expense</b>						<b>5,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>5,000</b>
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>5,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs						<b>5,000</b>	
2821018 Civic Numbering/Street Naming						<b>5,000</b>	
<b>Total Cost Centre</b>						<b>341,887</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	498,714
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1011001	Nandom-Nandom	

			Compensation of employees [GFS]	488,714
Objective	000000	Compensation of Employees		488,714
Program	91006	Social Services Delivery		488,714
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		488,714
Operation	000000		0.0 0.0 0.0	488,714

Child Education Grant (Foreign Mission)				488,714
2111001	Established Post			488,714

			Use of goods and services	10,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210111	Other Office Materials and Consumables			5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,000
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	3,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210711	Public Education and Sensitization			1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		
Function Code	70620	Community Development	<b>130,697</b>		
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West			
Location Code	1011001	Nandom-Nandom			

			<b>Use of goods and services</b>			<b>130,697</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>130,697</b>
Program	91006	Social Services Delivery				<b>130,697</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>130,697</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210902		Official Celebrations				<b>30,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>98,697</b>
Vehicle Registration						<b>98,697</b>
2210709		Seminars/Conferences/Workshops - Domestic				<b>55,000</b>
2210711		Public Education and Sensitization				<b>43,697</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210711		Public Education and Sensitization				<b>2,000</b>

			<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13029		<b>Total By Fund Source</b>			
Function Code	70620	Community Development	<b>150,000</b>			
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1011001	Nandom-Nandom				
			<b>Use of goods and services</b>			<b>150,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>150,000</b>
Program	91006	Social Services Delivery				<b>150,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>150,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>
2210709		Seminars/Conferences/Workshops - Domestic				<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>23,000</b>
Function Code	70620	Community Development					
Organisation	3890801001	Nandom Municipal-Nandom_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>23,000</b>	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>23,000</b>
Program	91006	Social Services Delivery					<b>23,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>23,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>23,000</b>
Vehicle Registration						<b>23,000</b>	
2210711 Public Education and Sensitization						<b>23,000</b>	
<i><b>Total Cost Centre</b></i>						<b>805,411</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	71040	Family and children			
Organisation	3890802001	Nandom Municipal-Nandom_Social Welfare & Community Development_Social Welfare_Upper West			
Location Code	1011001	Nandom-Nandom			
			<b>1</b>		

			<b>Use of goods and services</b>			<b>1</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>1</b>
Program	91006	Social Services Delivery				<b>1</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>1</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>1</b>

Vehicle Registration						<b>1</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>1</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		
Function Code	71040	Family and children			
Organisation	3890802001	Nandom Municipal-Nandom_Social Welfare & Community Development_Social Welfare_Upper West			
Location Code	1011001	Nandom-Nandom			
			<b>245,000</b>		

			<b>Use of goods and services</b>			<b>245,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>245,000</b>
Program	91006	Social Services Delivery				<b>245,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>245,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>245,000</b>

Vehicle Registration						<b>245,000</b>
2210120	Purchase of Petty Tools/Implements					<b>200,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>45,000</b>

<b>Total Cost Centre</b>						<b>245,001</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3890900001	Nandom Municipal-Nandom_Natural Resource Conservation	Upper West	
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>5,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	126,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3890900001	Nandom Municipal-Nandom_Natural Resource Conservation	Upper West	
Location Code	1011001	Nandom-Nandom		

				<b>Use of goods and services</b>	<b>126,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			126,000
Program	91009	Environmental and Sanitation Management			126,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			36,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		36,000

Vehicle Registration				36,000
2210711	Public Education and Sensitization			8,000
2210909	Operational Enhancement Expenses			28,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000

Vehicle Registration				90,000
2210119	Household Items			90,000
<b>Total Cost Centre</b>				<b>131,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	467,423
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Compensation of employees [GFS]</b>	<b>457,163</b>
Objective	000000	Compensation of Employees			457,163
Program	91007	Infrastructure Delivery and Management			457,163
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			457,163
Operation	000000		0.0 0.0 0.0		457,163

Child Education Grant (Foreign Mission)					457,163
2111001	Established Post				457,163

				<b>Use of goods and services</b>	<b>10,260</b>
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			10,260
Program	91007	Infrastructure Delivery and Management			10,260
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,260
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,260

Vehicle Registration					10,260
2210111	Other Office Materials and Consumables				5,000
2210511	Local Travel Cost				5,260

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,200,000
Function Code	70610	Housing development		
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West		
Location Code	1011001	Nandom-Nandom		

				<b>Non Financial Assets</b>	<b>1,200,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			1,200,000
Program	91007	Infrastructure Delivery and Management			1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,200,000

WIP - Laboratories					1,200,000
3111210	Recreational Centres/Park				1,200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,756,988
Function Code	70610	Housing development				
Organisation	3891001001	Nandom Municipal-Nandom Works Office of Departmental Head Upper West				
Location Code	1011001	Nandom-Nandom				
<b>Use of goods and services</b>						<b>550,001</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				550,001
Program	91007	Infrastructure Delivery and Management				550,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				550,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1
		Vehicle Registration				1
	2210111	Other Office Materials and Consumables				1
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	550,000
		Vehicle Registration				550,000
	2210603	Repairs of Office Buildings				300,000
	2210604	Maintenance of Furniture and Fixtures				250,000
<b>Non Financial Assets</b>						<b>2,206,987</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,206,987
Program	91007	Infrastructure Delivery and Management				2,206,987
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,206,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,206,987
		WIP - Laboratories				2,206,987
	3111259	WIP - Police Post				328,501
	3113162	WIP - Water Systems				1,878,486

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	584,226
Function Code	70610	Housing development					
Organisation	3891001001	Nandom Municipal-Nandom_Works_Office of Departmental Head_Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>						<b>95,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					95,000
Program	91007	Infrastructure Delivery and Management					95,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					95,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	95,000
Vehicle Registration						95,000	
2211201 Field Operations						95,000	
<b>Non Financial Assets</b>						<b>489,226</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					489,226
Program	91007	Infrastructure Delivery and Management					489,226
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					489,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	489,226
WIP - Laboratories						489,226	
3111304 Markets						94,241	
3113162 WIP - Water Systems						394,985	
<b>Total Cost Centre</b>						<b>5,008,637</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 1,000
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	1,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000
Vehicle Registration				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 9,577,831
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	4,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210511 Local Travel Cost				2,000

Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210511 Local Travel Cost				2,000

			Non Financial Assets	9,573,831
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		9,573,831
Program	91008	Economic Development		9,573,831
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		9,573,831
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,573,831
WIP - Laboratories				9,573,831
3111354 WIP - Markets				9,573,831

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13029		<b>Total By Fund Source</b>		<b>100,000</b>
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			

			<b>Use of goods and services</b>			<b>100,000</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				<b>100,000</b>
Program	91008	Economic Development				<b>100,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>100,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>100,000</b>

Vehicle Registration						<b>100,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>100,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>687,200</b>
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			

			<b>Use of goods and services</b>			<b>687,200</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				<b>687,200</b>
Program	91008	Economic Development				<b>687,200</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>687,200</b>
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	<b>687,200</b>

Vehicle Registration						<b>687,200</b>
2210909	Operational Enhancement Expenses					<b>687,200</b>

**Total Cost Centre** **10,366,031**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	3891700001	Nandom Municipal-Nandom_Birth and Death Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	71090	Social protection n.e.c.					
Organisation	3891700001	Nandom Municipal-Nandom_Birth and Death Upper West					
Location Code	1011001	Nandom-Nandom					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210111 Other Office Materials and Consumables							2,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>8,000</b>
<b>Total Vote</b>							<b>53,900,455</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Nandom Municipal-Nandom	48,382,711	57,116,541	57,687,707
Consolidated Fund	33,195,371	41,927,202	42,346,474
11_Sustainable Cities and Communities	770,548	845,548	854,004
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,283,812	1,283,812	1,296,650
17_Partnerships for the Goals	80,000	160,000	161,600
2_Zero Hunger	395,845	398,845	402,833
3_Good Health and Well-Being	5,387,192	5,387,192	5,441,064
4_ Quality Education	12,498,231	12,498,231	12,623,213
6_Clean Water and Sanitation	2,408,712	2,408,712	2,432,799
8_ Decent Work and Economic Growth	9,575,831	18,149,661	18,331,158
9_Industry, Innovation, and Infrastructure	790,200	790,200	798,102
DACF	15,187,340	15,189,340	15,341,233
1_No Poverty	245,001	245,001	247,451
13_Climate Action	126,000	126,000	127,260
16_Peace, Justice, and Strong Institutions	928,809	928,809	938,097
17_Partnerships for the Goals	122,000	124,000	125,240
2_Zero Hunger	132,000	132,000	133,320
3_Good Health and Well-Being	3,415,401	3,415,401	3,449,555
4_ Quality Education	6,576,148	6,576,148	6,641,910
6_Clean Water and Sanitation	3,641,981	3,641,981	3,678,400
<b>Grand Total</b>	0	0	0
	48,382,711	57,116,541	57,687,707

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nandom Municipal-Nandom</b>	<b>48,382,711</b>	<b>57,116,541</b>	<b>57,687,707</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>174,335</b>	<b>256,335</b>	<b>258,898</b>
	20,334	20,334	20,537
	80,000	160,000	161,600
	4,001	6,001	6,061
	30,000	30,000	30,300
	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
	130,000	130,000	131,300
	430,000	430,000	434,300
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>84,864</b>	<b>84,864</b>	<b>85,713</b>
	10,000	10,000	10,100
	74,864	74,864	75,613
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
<b>910109 - Supervision and cordination</b>	<b>12,845</b>	<b>15,845</b>	<b>16,003</b>
	12,845	15,845	16,003
<b>910110 - PROTOCOL SERVICES</b>	<b>752,912</b>	<b>752,912</b>	<b>760,441</b>
	592,800	592,800	598,728
	40,000	40,000	40,400
	120,112	120,112	121,313
<b>910111 - DATA COLLECTION</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	1,000	1,000	1,010
	7,000	7,000	7,070
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	5,000	5,000	5,050
	36,000	36,000	36,360
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>575,287</b>	<b>575,287</b>	<b>581,040</b>
	4,289	4,289	4,332
	280,998	280,998	283,808
	100,000	100,000	101,000
	30,000	30,000	30,300
	160,000	160,000	161,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>40,796,615</b>	<b>49,370,445</b>	<b>49,864,150</b>
	1,250,000	1,250,000	1,262,500
	21,081,966	29,655,796	29,952,354
	15,319,275	15,319,275	15,472,468
	3,145,374	3,145,374	3,176,828

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>550,000</b>	<b>550,000</b>	<b>555,500</b>
	550,000	550,000	555,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>
	1,000	1,000	1,010
	2,000	2,000	2,020
	100,000	100,000	101,000
<b>910207 - SOCO - Local Economic Development</b>	<b>687,200</b>	<b>687,200</b>	<b>694,072</b>
	687,200	687,200	694,072
<b>910301 - Extension Services</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	3,000	3,000	3,030
	52,000	52,000	52,520
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
	100,000	100,000	101,000
	125,000	125,000	126,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>77,552</b>	<b>77,552</b>	<b>78,328</b>
	77,552	77,552	78,328
<b>910503 - Public Health services</b>	<b>187,849</b>	<b>187,849</b>	<b>189,727</b>
	100,000	100,000	101,000
	87,849	87,849	88,727
<b>910601 - Social intervention programmes</b>	<b>245,001</b>	<b>245,001</b>	<b>247,451</b>
	1	1	1
	245,000	245,000	247,450
<b>910602 - Gender empowerment and mainstreaming</b>	<b>249,697</b>	<b>249,697</b>	<b>252,194</b>
	1,000	1,000	1,010
	98,697	98,697	99,684
	150,000	150,000	151,500
<b>910604 - Child right promotion and protection</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	5,000	5,000	5,050
	2,000	2,000	2,020
	2,000	2,000	2,020
	23,000	23,000	23,230
<b>910701 - Disaster management</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910809 - Citizen participation in local governance</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	180,000	180,000	181,800
<b>910901 - Environmental sanitation Management</b>	<b>1,159,480</b>	<b>1,159,480</b>	<b>1,171,075</b>
	6,000	6,000	6,060
	1,153,480	1,153,480	1,165,015

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910902 - Solid waste management	160,000	160,000	161,600
	160,000	160,000	161,600
910903 - Liquid waste management	835,000	835,000	843,350
	35,000	35,000	35,350
	750,000	750,000	757,500
	50,000	50,000	50,500
911001 - Land acquisition and registration	80,000	155,000	156,550
	5,000	5,000	5,050
	75,000	150,000	151,500
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	95,000	95,000	95,950
	95,000	95,000	95,950
911701 - Data and information dissemination	180,074	180,074	181,875
	5,074	5,074	5,125
	55,000	55,000	55,550
	120,000	120,000	121,200
911803 - Staff Training and skills development	85,000	85,000	85,850
	85,000	85,000	85,850
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>48,382,711</b>	<b>57,116,541</b>	<b>57,687,707</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Nandom Municipal-Nandom</b>	48,382,711	57,116,541	57,687,707
<b>70111</b> Exec. & leg. Organs (cs)	2,007,924	2,007,924	2,028,003
<b>70112</b> Financial & fiscal affairs (CS)	82,000	164,000	165,640
<b>70133</b> Overall planning & statistical services (CS)	115,287	190,287	192,190
<b>70411</b> General Commercial & economic affairs (CS)	10,366,031	18,939,861	19,129,260
<b>70421</b> Agriculture cs	527,845	530,845	536,153
<b>70510</b> Waste management	2,154,480	2,154,480	2,176,025
<b>70560</b> Environmental protection n.e.c	131,000	131,000	132,310
<b>70610</b> Housing development	4,551,474	4,551,474	4,596,989
<b>70620</b> Community Development	316,697	316,697	319,864
<b>70721</b> General Medical services (IS)	8,802,594	8,802,594	8,890,620
<b>70911</b> Pre-primary education	18,274,379	18,274,379	18,457,122
<b>70922</b> Upper-secondary education	800,000	800,000	808,000
<b>71040</b> Family and children	245,001	245,001	247,451
<b>71090</b> Social protection n.e.c.	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0
	48,382,711	57,116,541	57,687,707

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,394	33,394	33,728	24,794	122,310
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	15,845	18,845	19,033	12,120	65,843
<b>1608 4.3 Modernise and enhance agricultural</b>		0	15,845	18,845	19,033	12,120	65,843
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	15,845	18,845	19,033	12,120	65,843
<i>Economic Development</i>		0	15,845	18,845	19,033	12,120	65,843
SP4.2 Agricultural Services and Management		0	15,845	18,845	19,033	12,120	65,843
910109 - Supervision and cordination		0	12,845	15,845	16,003	9,090	53,783
Use of goods and services		0	12,845	15,845	16,003	9,090	53,783
910301 - Extension Services		0	3,000	3,000	3,030	3,030	12,060
Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	10,260	10,260	10,363	10,363	41,245
<b>2701 16.1 Promote proper maintenance culture</b>		0	10,260	10,260	10,363	10,363	41,245
<b>270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>		0	10,260	10,260	10,363	10,363	41,245
<i>Infrastructure Delivery and Management</i>		0	10,260	10,260	10,363	10,363	41,245
SP3.2 Public Works, Rural Housing and Water Management		0	10,260	10,260	10,363	10,363	41,245
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,260	10,260	10,363	10,363	41,245
Use of goods and services		0	10,260	10,260	10,363	10,363	41,245
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	4,289	4,289	4,332	2,312	15,222
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	4,289	4,289	4,332	2,312	15,222
<b>290102 11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	4,289	4,289	4,332	2,312	15,222
<i>Infrastructure Delivery and Management</i>		0	4,289	4,289	4,332	2,312	15,222
SP3.1 Physical and Spatial Planning Development		0	4,289	4,289	4,332	2,312	15,222
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	4,289	4,289	4,332	2,312	15,222
Use of goods and services		0	4,289	4,289	4,332	2,312	15,222
<b>Funding:12200 Consolidated Fund Sources</b>		0	5,000	5,000	5,050	5,050	20,100

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,000	5,000	5,050	5,050	20,100
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911001 - Land acquisition and registration	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12602 DACF Sources</b>		0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	20,000	20,000	20,200	20,200	80,400
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Infrastructure Delivery and Management</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>Funding:12603 Consolidated Fund Sources</b>		0	2,974,986	3,049,986	3,080,486	3,080,486	12,185,944

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	112,000	112,000	113,120	113,120	450,240
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	112,000	112,000	113,120	113,120	450,240
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	112,000	112,000	113,120	113,120	450,240
	<i>Economic Development</i>	0	112,000	112,000	113,120	113,120	450,240
	SP4.2 Agricultural Services and Management	0	112,000	112,000	113,120	113,120	450,240
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	52,000	52,000	52,520	52,520	209,040
	Use of goods and services	0	52,000	52,000	52,520	52,520	209,040
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	550,001	550,001	555,501	555,501	2,211,004
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	550,001	550,001	555,501	555,501	2,211,004
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	550,001	550,001	555,501	555,501	2,211,004
	<i>Infrastructure Delivery and Management</i>	0	550,001	550,001	555,501	555,501	2,211,004
	SP3.2 Public Works, Rural Housing and Water Management	0	550,001	550,001	555,501	555,501	2,211,004
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	105,998	180,998	182,808	182,808	652,612
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	105,998	180,998	182,808	182,808	652,612
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	105,998	180,998	182,808	182,808	652,612
	<i>Infrastructure Delivery and Management</i>	0	105,998	180,998	182,808	182,808	652,612
	SP3.1 Physical and Spatial Planning Development	0	105,998	180,998	182,808	182,808	652,612
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	998	998	1,008	1,008	4,012
	Use of goods and services	0	998	998	1,008	1,008	4,012
	911001 - Land acquisition and registration	0	75,000	150,000	151,500	151,500	528,000
	Use of goods and services	0	70,000	140,000	141,400	141,400	492,800
	Other expense	0	5,000	10,000	10,100	10,100	35,200
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
	<i>Infrastructure Delivery and Management</i>	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
	SP3.2 Public Works, Rural Housing and Water Management	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
	Non Financial Assets	0	2,206,987	2,206,987	2,229,057	2,229,057	8,872,087
<b>Funding:13029 Consolidated Fund Sources</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>402,000</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:13132 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1608	4.3 Modernise and enhance agricultural	0	30,000	30,000	30,300	30,300	120,600
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:13521 Consolidated Fund Sources</b>		0	744,226	744,226	751,668	548,224	2,788,344
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	160,000	160,000	161,600	161,600	643,200
1608	4.3 Modernise and enhance agricultural	0	160,000	160,000	161,600	161,600	643,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	160,000	160,000	161,600	161,600	643,200
	<i>Economic Development</i>	0	160,000	160,000	161,600	161,600	643,200
	SP4.2 Agricultural Services and Management	0	160,000	160,000	161,600	161,600	643,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	95,000	95,000	95,950	95,950	381,900
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	95,000	95,000	95,950	95,950	381,900
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	95,000	95,000	95,950	95,950	381,900
	<i>Infrastructure Delivery and Management</i>	0	95,000	95,000	95,950	95,950	381,900
	SP3.2 Public Works, Rural Housing and Water Management	0	95,000	95,000	95,950	95,950	381,900
	911101 - Supervision and regulation of infrastructure development	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	489,226	489,226	494,118	290,674	1,763,244
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	489,226	489,226	494,118	290,674	1,763,244
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	489,226	489,226	494,118	290,674	1,763,244
	<i>Infrastructure Delivery and Management</i>	0	489,226	489,226	494,118	290,674	1,763,244
	SP3.2 Public Works, Rural Housing and Water Management	0	489,226	489,226	494,118	290,674	1,763,244
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	489,226	489,226	494,118	290,674	1,763,244
	Non Financial Assets	0	489,226	489,226	494,118	290,674	1,763,244
<b>Funding:14009 Consolidated Fund Sources</b>		0	90,000	90,000	90,900	90,900	361,800
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	90,000	90,000	90,900	90,900	361,800
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	90,000	90,000	90,900	90,900	361,800
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.2 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
<b>Grand Total</b>		0	5,194,606	5,272,606	5,325,332	5,112,954	20,905,498

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	10,000	10,000	10,100	10,100	40,200
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Social Services Delivery</b>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12603 Consolidated Fund Sources</b>		0	9,578,832	18,152,662	18,334,189	18,332,169	64,397,852
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	3,000	3,000	3,030	1,010	10,040
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	3,000	3,000	3,030	1,010	10,040
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	3,000	3,000	3,030	1,010	10,040
	<b>Social Services Delivery</b>	0	3,000	3,000	3,030	1,010	10,040
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	1,010	10,040
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	1	1	1	1	4
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1	1	1	1	4
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1	1	1	1	4
	<i>Social Services Delivery</i>	0	1	1	1	1	4
	SP2.3 Social Welfare and Community Development	0	1	1	1	1	4
	910601 - Social intervention programmes	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	9,575,831	18,149,661	18,331,158	18,331,158	64,387,808
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	9,575,831	18,149,661	18,331,158	18,331,158	64,387,808
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	9,575,831	18,149,661	18,331,158	18,331,158	64,387,808
	<i>Economic Development</i>	0	9,575,831	18,149,661	18,331,158	18,331,158	64,387,808
	SP4.1 Trade, Tourism and Industrial Development	0	9,575,831	18,149,661	18,331,158	18,331,158	64,387,808
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,573,831	18,147,661	18,329,138	18,329,138	64,379,768
	Non Financial Assets	0	9,573,831	18,147,661	18,329,138	18,329,138	64,379,768
<b>Funding:12607 DACF Sources</b>		0	375,697	375,697	379,454	379,454	1,510,303

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	130,697	130,697	132,004	132,004	525,403
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	130,697	130,697	132,004	132,004	525,403
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	130,697	130,697	132,004	132,004	525,403
	<b>Social Services Delivery</b>	0	130,697	130,697	132,004	132,004	525,403
	SP2.3 Social Welfare and Community Development	0	130,697	130,697	132,004	132,004	525,403
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910602 - Gender empowerment and mainstreaming	0	98,697	98,697	99,684	99,684	396,763
	Use of goods and services	0	98,697	98,697	99,684	99,684	396,763
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	245,000	245,000	247,450	247,450	984,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	245,000	245,000	247,450	247,450	984,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	245,000	245,000	247,450	247,450	984,900
	<b>Social Services Delivery</b>	0	245,000	245,000	247,450	247,450	984,900
	SP2.3 Social Welfare and Community Development	0	245,000	245,000	247,450	247,450	984,900
	910601 - Social intervention programmes	0	245,000	245,000	247,450	247,450	984,900
	Use of goods and services	0	245,000	245,000	247,450	247,450	984,900
	<b>Funding:13029 Consolidated Fund Sources</b>	0	150,000	150,000	151,500	151,500	603,000
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	150,000	150,000	151,500	151,500	603,000
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	150,000	150,000	151,500	151,500	603,000
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	150,000	150,000	151,500	151,500	603,000
	<b>Social Services Delivery</b>	0	150,000	150,000	151,500	151,500	603,000
	SP2.3 Social Welfare and Community Development	0	150,000	150,000	151,500	151,500	603,000
	910602 - Gender empowerment and mainstreaming	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:13519 Consolidated Fund Sources</b>		0	23,000	23,000	23,230	23,230	92,460
<b>59 2.7 CHILD PROTECTION AND DEVELOPMENT</b>		0	23,000	23,000	23,230	23,230	92,460
<b>5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>		0	23,000	23,000	23,230	23,230	92,460
<b>590304 16.2 End abuse, exploit, traff &amp; all viol agst chn</b>		0	23,000	23,000	23,230	23,230	92,460
<b>Social Services Delivery</b>		0	23,000	23,000	23,230	23,230	92,460
SP2.3 Social Welfare and Community Development		0	23,000	23,000	23,230	23,230	92,460
910604 - Child right promotion and protection		0	23,000	23,000	23,230	23,230	92,460
Use of goods and services		0	23,000	23,000	23,230	23,230	92,460
<b>Grand Total</b>		<b>0</b>	<b>10,137,529</b>	<b>18,711,359</b>	<b>18,898,473</b>	<b>18,896,453</b>	<b>66,643,814</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Consolidated Fund Sources</b>		0	41,000	41,000	41,410	41,410	164,820
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	41,000	41,000	41,410	41,410	164,820
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	41,000	41,000	41,410	41,410	164,820
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	41,000	41,000	41,410	41,410	164,820
	<i>Environmental and Sanitation Management</i>	0	41,000	41,000	41,410	41,410	164,820
	SP5.1 Disaster Prevention and Management	0	41,000	41,000	41,410	41,410	164,820
	910901 - Environmental sanitation Management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910903 - Liquid waste management	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>Funding:12603 DACF Sources</b>		0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
	<i>Environmental and Sanitation Management</i>	0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
	SP5.1 Disaster Prevention and Management	0	2,063,480	2,063,480	2,084,115	2,084,115	8,295,189
	910901 - Environmental sanitation Management	0	1,153,480	1,153,480	1,165,015	1,165,015	4,636,989
	Use of goods and services	0	1,153,480	1,153,480	1,165,015	1,165,015	4,636,989
	910902 - Solid waste management	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
	910903 - Liquid waste management	0	750,000	750,000	757,500	757,500	3,015,000
	Non Financial Assets	0	750,000	750,000	757,500	757,500	3,015,000
<b>Funding:12607 DACF Sources</b>		0	50,000	50,000	50,500	50,500	201,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	50,000	50,000	50,500	50,500	201,000	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	50,000	50,000	50,500	50,500	201,000	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	50,000	50,000	50,500	50,500	201,000	
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000	
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000	
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000	
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000	
<b>Grand Total</b>			0	2,154,480	2,154,480	2,176,025	2,176,025	8,661,009