



REPUBLIC OF GHANA



NANDOM MUNICIPAL ASSEMBLY

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

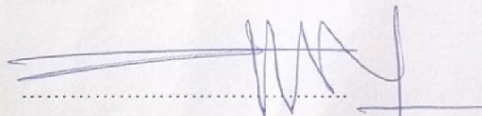
NANDOM MUNICIPAL ASSEMBLY

The General Assembly of the Nandom Municipal Assembly at its Ordinary Meeting on Monday, 27th 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
Total Budget GH¢	53,900,455.10	

Approved this day 27th of OCT., 2025


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

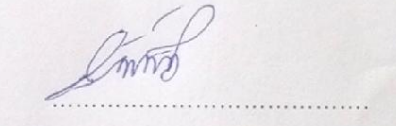

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MR. SAMUEL LEKAMWE LOBBER
HON. PRESIDING MEMBER

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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
TOTAL	147	129	18

- Market Centers

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

- Water and Sanitation

Access to water is relatively high as majority of the population have access to boreholes and mechanized water systems. About 87% of the population has access to water supply for domestic and other uses. This coverage is measured with the standard of one borehole serving a maximum of 300 people in the municipality.

Though the water coverage looks remarkable, much is still expected since people still scramble for water in most communities, especially during the dry season. Some new developed areas have no access to portable water since the settlement pattern is dispersed while other water facilities have become dysfunctional.

The Sanitation situation in the municipality is among the best in the region and the country at large, the municipality attained 100% Open Defecation Free (ODF) in 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	
Property Rates	12,829.93	27,627.46	10,002.63		11,503.02	20.00	0.17
Other Rat	-	560.00	-	407.90	0	0	
Fees	45,869.00	52,306.00	66,386.00	52,051.00	76,343.90	38,611.10	50.58
Fines			2,500.00		2,875.00	0	
Licences	70,180.00	59,652.17	63,489.62	114058.83	73,013.06	134,974.33	184.86
Land	5,327.00	15,040.00	13,440.00	9390	15,456.00	3,340.00	21.60
Rent	20,917.00	15,765.79	19,169.53	75618.90	11,342.05	10,072.00	88.80
Investment			9,307.00		10,703.05	0	
Sub-Total	155,122.93	170,951.42	174,987.90	251,526.65	201,236.09	187,250.53	92.93
Royalties	0	0	0	0	0	0	0
Total	155,122.93	170,951.42	174,987.90	251,526.65	201,236.09	187,250.53	92.93

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	92.93
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	59.42
Goods and Services Transfer	104,532.00	69,454.31	111,532.00	0	101,500.00	0	0
Assets Transfer	25,180.00	-	-	0	0	0	0
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	32.39
DACF-MP	869,000.00	381,657.72	869,000.00	700,814.41	879,577.00	873,723.58	99.33
DACF-PWD	361,657.40	348,103.29	361,657.40	598,006.97	340,000.00		0
DACF-RFG	1,505,859.00	-	3,020,000.00	1,510,159.00	509,126.00		0
GPSNP	4,000,000.00	85,000.00	3,100,000.00	446,146.03	600,474.88	47,511.79	7.91
UNICEF	40,000.00	35,000.20	40,000.00	35000	48,000.00	0	0
MSHAP	25,000.00	10,009.65	25,000.00	0		0	0
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	41.32
Total	18,804,506.44	6,651,954.80	19,231,441.39	12,560,655.09	32,536,930.22	10,338,233.25	39.51

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 $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	1,596,147.02	1,955,308.60	2,048,769.95	4,301,284.85	4,391,168.90	2,609,182.58	59.41
Goods and Services	3,140,185.27	8,656,214.34	2,939,029.02	4,262,732.06	4,586,340.52	1,952,330.07	42.56
Assets	6,906,391.07	2,405,641.40	13,175,818.08	4,032,083.00	11,698,302.23	3,763,331.88	32.17
Total	11,642,723.36	13,017,164.34	18,163,617.05	12,596,099.91	20,675,811.65	8,324,844.53	40.26

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 Constructed/ Rehabilitated	Improve Access To Quality Health Care	Quarterly M & E Reports	4	4	4	3	5	5	5	5	5	5
Number of classroom	Improve educational infrastruc	Quarterly Progress and	5	3	5	6	8	8	8	8	8	8

blocks constructed	ture and facilities	financial report										
Improve Local Governance service delivery	Improve staff performance in services delivery in M&E, Audit and revenue Mobilization	Percent age growth in IGF Quarterly M & E, Audit and Financial reports RIAP and FFR	14.35	18.55	17.45	8	20	18	20	20	20	20
			4	4	4	3	4	4	4	4	4	4
Number of farmers supported Number of people supported to engage in SMEs	Improve LED and Agricultural productivity	Quarterly Progress and financial report	2,500	2,250	2,500	2000	2500	2500	2500	2500	2,500	2,250
Number Of Health Facilities Constructed/ Rehabilitated	Improve Access To Quality Health Care	Quarterly M & E Reports	4	4	4	3	5	5	5	5	4	4
Number of Women and Vulnerable groups supported including PWDs	Improve Social Protection	600	435	600	91	500	114	300	600	600	600	600

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"> The low nature and non-payment of Basic Rate by citizens Inaccurate database on rateable items eg. Cattle and telecom masts. Unvalued building properties due to poor street and house identification in all communities Low capacity of Assembly and sub-structures to collect rates 	<ul style="list-style-type: none"> Education and sensitization Update revenue database- Conduct cattle telecom mast census Civic numbering and addressing of building properties Naming of defaulters at radio stations and service with Demand Notice Train and empower revenue collectors to function effectively
2.	FEES	<ul style="list-style-type: none"> Unwillingness of market women to pay tolls Limited market centres Inadequate Toll/ Revenue Collectors 	<ul style="list-style-type: none"> Education and sensitization Develop Nandom market to a 24hr economy market. Recruit Commission Collectors
3.	FINES	<ul style="list-style-type: none"> Lack of enforcement of Bye-laws Socio-Political interference 	<ul style="list-style-type: none"> Proper monitoring and enforcement of laws
4.	LICENSE	<ul style="list-style-type: none"> Limited business opportunities in the municipality Lack of start-up capital to open businesses The rural nature of the municipality do not attract investors 	<ul style="list-style-type: none"> Update revenue database - register all businesses Organize business development programs for registered businesses
5.	LANDS	<ul style="list-style-type: none"> Weak enforcement of building regulations 	<ul style="list-style-type: none"> Print building permits for sale to developers Print works jackets for sale to developers
6.	INVESTMENT	<ul style="list-style-type: none"> MA has no investment ventures 	<ul style="list-style-type: none"> Create investment ventures
7.	RENT	<ul style="list-style-type: none"> No proper rentable properties. 	<ul style="list-style-type: none"> Innovation of rentable properties.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The program 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 th Feb	18 th Feb, 2025	30 th Jan	30 th Jan	30 th Jan	30 th Jan
Quarterly General assembly and Sub- committee Meetings organised		4	3	4	4	4	4
Procurement Plan Prepared	Procurement Plan approved by	30 th Nov, 2023	30 th Nov.2024	30 th Nov	30 th Nov	30 th Nov	30 th 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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage 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 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Composite Budget Estimates and FFR prepared and approved	Budget and FFR prepared and approved by	30 th October	31 st October	31 st October	31 st October	31 st October	31 st 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

Standardized Operations	Standardized Projects
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 th October	31 st October	31 st October	31 st October	31 st October	31 st 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 review organised	2	2	2	2	2	2

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 Oversights

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	Number of General Assembly	3	2	4	4	4	4

quarterly	meetings held						
Organise statutory sub- committee meetings quarterly	Number of statutory subcommittee meeting held by each subcommittee	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 council supplied with furniture	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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
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 th 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 2N0. 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	

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

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 Emptier 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

Standardized Operations	Standardized Projects
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
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 loses.

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
Public Education on Climate Change	

PART C: FINANCIAL INFORMATION

FEDU 2025

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	TOTALS	5,517,744.44	6,226,095.91	42,156,614.75	53,900,455.10	345,881.12	6,135,205.32	25,393,958.20	1,470,000.00	3,345,238.30	425,697.22	16,381,474.94	403,000.00	53,900,455.10

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
OPERATIONS/ GOODS AND SERVICES											
CENTRAL ADMINISTRATION DEPARTMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.1 GENERAL ADMINISTRATION (91001001)											
1	Procurement of office supplies and Consumables	20,000.0 0		50,000.00							70,000.00
2	Procurement of Utilities- electricity, internet and telecommunication, water,	30,000.0 0		50,000.00							80,000.00
3	Maintenance and Running Cost of official vehicles			80,000.00							80,000.00
4	Procurement of office equipment and logistics			10,000.00		74,864.00					84,864.00
5	Repairs of official vehicles	30,000.0 0		100,000.00							130,000.00
6	Fuel and Lub	40,000.0 0		90,000.00							130,000.00
7	Workshops and local travels			80,000.00							80,000.00
8	Refreshment of official guest and Protocol			20,000.00							20,000.00
9	Official/National Celebrations			20,000.00							20,000.00
10	Donations / Contributions	20,000.0 0		50,000.00							70,000.00
	Sub-total	140,000.00	-	550,000.00	-	74,864.00		-	-	-	764,864.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
FINANCE DEPARTMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.2 FINANCE & AUDIT (91001002)											
11	Procurement of Value books for revenue collection	20,000.00									20,000.00
12	Strengthen financial accountability by training staff in financial management and internal controls,	20,000.00		1,000.00							21,000.00
13	Revenue collection and management- Train revenue collectors and sub-Municipal structures on efficient and transparent collection methods	10,000.00		1,000.00							11,000.00
14	Procure a Honda motorbike to supervise revenue collection	30,000.00									30,000.00
	Sub-total	80,000.00	-	2,000.00	-	-	-	-	-	-	82,000.00
HUMAN RESOURCE											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.3 Human Resource											
15	Staff Development- staff Capacity Building	-				85,000.00					85,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
16	Procure office consumables / Equipment	-	5,074.00			40,000.00					45,074.00
	Sub- total	-	5,074.00		-	125,000.00	-	-	-	-	130,074.00
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.4 Planning and Budgeting											
17	Plan and Budget Preparation- AAP and Composite budget			60,000.00							60,000.00
18	Administrative and technical meetings- assembly Meetings, sub-Committee meetings, Budget committee meeting, MPCU meeting, MUSEC, ETC			100,000.00							100,000.00
19	Establish clear roles and responsibilities for all NACAP implementing agencies, operate a monitoring and reporting system within 3 months, and train 30 staff involved in NACAP implementation, while generating quarterly evaluation reports to ensure effective program delivery.			10,000.00							10,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
20	Establish and operationalize robust M&E systems to produce timely quarterly and annual performance reports			30,000.00					120,000.00		150,000.00
21	Establish and digitize a comprehensive asset management system			20,000.00							20,000.00
22	Citizen participation in local governance- Public Hearing			10,000.00							10,000.00
	Sub-total	-	-	230,000.00	-	-	-	-	120,000.00	-	350,000.00
STATISTICS DEPARTMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.4 Planning, Budgeting and Statistics											
23	Data collection and management		4,074.00	5,000.00							9,074.00
24	Local Travels		1,000.00								1,000.00
	Sub-total	-	5,074.00	5,000.00	-	-	-	-	-	-	10,074.00
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION (91001)											
SUB-PROGRAMME: 1.5 Legislative Oversight											
25	Support to NALAG and traditional Authority	-		60,111.55						-	60,111.55

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
26	Security Support and Management			60,000.00							60,000.00
27	Support to sub-structure	40,000.00									40,000.00
28	Allowance for Hon. Assembly Members		592,800.00	-	-						592,800.00
	Sub-total	40,000.00	592,800.00	120,111.55	-	-	-	-	-	-	752,911.55
	SUB-SUB-TOTAL FOR MANAGEMENT AND ADMI	260,000.00	602,948.00	907,111.55	-	199,864.00	-	-	120,000.00	-	2,089,923.55
PHYSICAL PLANNING DEPARTMENT											
BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY & MANAGEMENT (91002)											
SUB-PROGRAMME: PHYSICAL & SPATIAL PLANNING (91002001)											
29	Prepare SDF and Structure Plans for Nandom			30,000.00							30,000.00
30	Conduct street Naming and installation of street Signages			5,000.00							5,000.00
31	Conduct quarterly inspections of new and ongoing construction projects across the municipality.		3,000.00								3,000.00
33	Track quarterly inspection reports and compile annual compliance statistics.		1,000.00								1,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
34	Demarcate and register all Municipal Assembly Lands	5,000.00	2,000.00	70,000.00							77,000.00
35	Procurement of office supplies and Consumables		1,289.00								1,289.00
	Sub-Total	5,000.00	7,289.00	105,000.00	-	-	-	-	-	-	117,289.00
WORKS DEPARTMENT											
BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY & MANAGEMENT (91002)											
SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT (9100202)											
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 projets		1,000.00						95,000.00		96,000.00
40	Procurement of office equipment and logistics		3,000.00								3,000.00
	Sub-Total	-	10,260.00	-	-	-	-	-	95,000.00	-	105,260.00
	SUB- SUB TOTAL FOR IDM	5,000.00	17,549.00	105,000.00	-	-	-	-	95,000.00	-	222,549.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
DEPARTMENT OF EDUCATION											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB-PROGRAMME:2.1 EDUCATION & YOUTH DELIVERY (91003001)											
41	Workshops, Travels and Meetings- MEOC, STEM			35,000.00							35,000.00
42	Public education and sensitization- teenage pregnancy, child support			15,000.00							15,000.00
43	Staff Development- staff Capacity Building			20,000.00							20,000.00
45	Fuel and Lub			35,000.00							35,000.00
46	Official/National Celebrations- 6th March, My first day at school			40,000.00							40,000.00
47	Support for sport activities- Inter circuits			15,000.00							15,000.00
48	Support for Inter School culture and arts			15,000.00							15,000.00
49	Donations				100,000.00						100,000.00
	Sub-Total	-	-	175,000.00	100,000.00	-	-	-	-	-	275,000.00
DEPARTMENT OF HEALTH											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB-PROGRAMME: 2.2 PUBLIC HEALTH SERVICES (91003002)											

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
50	Clinical services - HIV/ AIDS			77,552.32							77,552.32
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	100,000.0 0						107,848.90
	Sub-Total	-	-	265,401.22	100,000.0 0	-	-	-	-	-	365,401.22
DEPARTMENT SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB-PROGRAMME: 2.3 SOCIALWELFARE & COMMUNITY DEVELOPMENT (91003003)											
56	Train 100 youth leaders to use S4D tools to address issues of Inclusion, Discrimination and Gender empowerment			1,000.00							1,000.00
57	Support vulnerable youth with ready-to-work Technical/Vocation/Techn ology & Innovation skills to create jobs and employment.						55,000.0 0				55,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
58	Monitoring, Registration and orientation of Day Care Centres Attendants, Zebra homes and foster care parents		5,000.00				2,000.00				7,000.00
59	Organize 20No. Sensitization on child abuse, labour trafficking and early child marriages							23,000.00			23,000.00
60	Procurement of office equipment and logistics		5,000.00								5,000.00
61	Conduct investigations on juvenile offenders and ensure proper child custody			2,000.00							2,000.00
62	Gender and PWD related activities- LEAP Beneficiary support						20,000.00			150,000.00	170,000.00
63	support Children with Disability with educational supplies						23,697.22				23,697.22
64	Official/National Celebrations						30,000.00				30,000.00
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						45,000.00				45,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
	and sell products from PWDs and LEAP beneficiary households.										
	Sub-Total	-	10,000.00	3,000.00	-	-	375,697. 22	23,000. 00	-	150,000. 00	561,697.22
BIRTHS AND DEATH											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB-PROGRAMME 2.4 BIRTH AND DEATH											
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 and local travels			2,000.00							2,000.00
	SUB- TOTAL	1,000.00	-	7,000.00	-	-	-	-	-	-	8,000.00
ENVIRONMENTAL HEALTH											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB- PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION											
70	Organize Clean-up campaigns and National Sanitation Day			41,629.92							41,629.92
71	Community Led Total sanitation (CLTS) Implementation within the District	5,000.00		80,000.00							85,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
72	Refresher training for WATSAN committees	1,000.00									1,000.00
73	Sanitation Improvement Package			523,250.00							523,250.00
74	Procurement of PPEs and cleaning materials			40,000.00							40,000.00
76	Dislodging of all institutional and public toilets			50,000.00							50,000.00
77	Fumigation of final disposal sites and SHS district-wide	-		418,600.00							418,600.00
	Sub-Total	6,000.00	-	1,153,479.92	-	-	-	-	-	-	1,159,479.92
	SUB-SUB TOTAL SOCIAL SERVICES	7,000.00	10,000.00	1,603,881.14	200,000.00	-	375,697.22	23,000.00	-	150,000.00	2,369,578.36
DEPARTMENT OF TRADE AND INDUSTRY											
BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)											
SUB-PROGRAMME: 4.1 -TRADE, TOURISM & INDUSTRIAL DEVELOPMENT (91004001)											
78	Identify local economic opportunities and value chains; support MSMEs to access credit, business development services and train youth and women in skills development and entrepreneurship			2,000.00					87,200.00		89,200.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
79	Supply of various items for SOCO LED activities								600,000.00		600,000.00
80	Organise business seminars / workshops to equip young entrepreneurs with relevant business information and services									100,000.00	100,000.00
81	Provision of Business Advisory Services	1,000.00									1,000.00
	Sub-Total	1,000.00	-	2,000.00	-	-	-	-	687,200.00	100,000.00	790,200.00
DEPARTMENT OF AGRICULTURE											
BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)											
SUB-PROGRAMME: 4.2-AGRICULTURAL services and MANAGEMENT (91004002)											
82	Procure and distribute 4 motorbikes to extension officers with safety gear (helmets, jackets, reflective vests) and basic toolkits.					90,000.00					90,000.00
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

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
85	Transporting for Distribution of fertilizers and other inputs to farmers under government Flagship programme	3,000.00									3,000.00
86	Train smallholder farmers in modern agronomic practices and post-harvest handling techniques reduce post-harvest losses			5,000.00							5,000.00
87	Conduct Study tour of farmers and AEAs to a conservation agricultural sites/module farm			10,000.00							10,000.00
88	Engage and train small holder fisherman on fish farming and aqua culture			25,000.00							25,000.00
89	organise training for women groups in agronomic practices WIAD								160,000.00	50,000.00	210,000.00
90	Procurement of office supplies and Consumables		6,845.00								6,845.00
91	Organise sensitization meetings with traditional leaders, farmer groups, Women Groups, and local authorities on Sustainable land practice and Conservation Agriculture			5,000.00						50,000.00	55,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
92	Personnel and Staff Development		3,000.00								3,000.00
93	Monitoring and Evaluation Activities		3,000.00								3,000.00
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
	Sub-Total	3,000.00	12,845.00	112,000.00	20,000.00	90,000.00	-	-	160,000.00	130,000.00	527,845.00
	SUB-SUB TOTAL FOR ECONOMIC DEVELOPMENT	4,000.00	12,845.00	114,000.00	20,000.00	90,000.00	-	-	847,200.00	230,000.00	1,318,045.00
BUDGET PROGRAMME: ENVIRONMENTAL MANAGEMENT											
SUB-PROGRAMME:5.1 DISASTER PREVENTION & MANAGEMENT											
96	Sensitize five (5) Cluster Communities along the black Volta on disaster prevention and management			8,000.00							8,000.00
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

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
	Sub-Total	5,000.00	-	98,000.00	-	-	-	-	-	-	103,000.00
BUDGET PROGRAMME: ENVIRONMENTAL MANAGEMENT											
SUB-PROGRAMME:5.2 -NATURAL RESOURCES CONSERVATION AND MANAGEMENT											
99	Procure and supply seedlings for tree planting in communities and institutions			23,000.00							23,000.00
100	Forestry Management			5,000.00							5,000.00
	Sub-Total	-	-	28,000.00	-	-	-	-	-	-	28,000.00
	SUB-SUB TOTAL FOR ENVIRONMENTAL MANAGEMENT	5,000.00	-	126,000.00	-	-	-	-	-	-	131,000.00
	Sub-sub-Totals for Operations	281,000.00	643,342.00	2,855,992.69	220,000.00	289,864.00	375,697.22	23,000.00	1,062,200.00	380,000.00	6,131,095.91
PROJECTS/ASSETS											
WORKS DEPARTMENT											
BUDGET PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT											
SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT (9100202)											
101	Sitting, drilling and solar powered mechanized borehole with 2no. Over head tank and construction of 630 linear								201,430.25		201,430.25

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
	meters wire mesh fence with inlet and outlet entrance for dry season gardening at Turbogru										
10 2	Sitting, drilling and solar powered mechanisation and 1no borehole at Gengenkepe								193,554.60		193,554.60
10 3	construction of 1no 5unit Lockable market stores, rehabilitation of 1no 20unit market stores and 1no 5unit lockable stores with KVIP toilet and 2unit urinal at Basebele								94,241.23		94,241.23
10 4	Drilling and Mechanization of 5 No. Boreholes			1,878,486.08							1,878,486.08
10 5	Construct and furnish a community centre				1,200,000.00						1,200,000.00
10 6	Furnishing of Municipal Assembly Hall			250,000.00							250,000.00
10 7	Maintenance of Municipal Assembly Block			300,000.00							300,000.00
10 8	Complete construction of a stalled Police Station at Ko			328,500.77							328,500.77
	Sub-Total	-	-	2,756,986.85	1,200,000.00	-	-	-	489,226.08	-	4,446,212.93

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
EDUCATION											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY											
SUB-PROGRAMME: EDUCATION & YOUTH DELIVERY											
109	Construction and furnishing of a 1no. 6-unit classroom block with office, staff common room, storeroom and library at Bekyilteng								1,139,984.98		1,139,984.98
110	Construction and furnishing of 1n 2unit KG Block with office and staff common room and storeroom, 3unit KVIP and Bathroom at Bukong								457,459.50		457,459.50
111	Construction and furnishing of 1no 6unit classroom block with office and staff common room, storeroom and library at Kokoligu-Tampele								1,468,197.20		1,468,197.20
112	Construction and furnishing 1 No. 2unit KG block with Toilet and urinal at Betaglu- WIP			636,940.00							636,940.00
113	Construction and furnishing 1 No. 3-unit JHS classroom block with			951,814.50							951,814.50

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
	Toilet and urinal at Monyupelle- WIP										
11 4	Construction and furnishing 1 No. 2 unit KG Block with Toilet and urinal at Zimuopare-WIP			635,814.50							635,814.50
11 5	Complete construction of 1no 6 Unit classroom block at Ko blk b								500,000.00		500,000.00
11 6	Construct and furnishing of 3no. 6unit Classroom block at Tokuu-Pisie, Nandom and Kokoligu								1,200,000.0 0		1,200,000.0 0
11 7	Construction and furnishing of 3 No. 2-Unit KG Classroom Block Office, Common Room and Courtyard at Kokoduor, Baapere and Tokuu								2,035,416.0 0		2,035,416.0 0
11 8	Construction and furnishing of 2N0. 3-Unit JHS Block Office, Common Room at Tokuu Ko blk B and Nandom English and Arabic school								1,497,173.0 0		1,497,173.0 0
11 9	Construction 1no 6unit Classroom Blk at Kokoligu			950,000.00							950,000.00

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF-RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI-WILL)	TOTAL BUDGET
120	Procure and Supply 1000no student desks to schools municipal wise			1,435,941.55							1,435,941.55
121	Procure and Supply 1000no student desks to schools municipal wise			1,690,637.47							1,690,637.47
122	Construction of 4unit Hostel facility for TVET at Guo.								800,000.00		800,000.00
123	Construct and Equip 2 No. Unit semi-detached teacher housing facilities with Borehole at Tokuu and TBD					1,600,000.00			1,800,000.00		3,400,000.00
	Sub-Total	-	-	6,301,148.02	-	1,600,000.00	-	-	10,898,230.68	-	18,799,378.70
HEALTH											
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY											
SUB-PROGRAMME: PUBLIC HEALTH SERVICES AND MANAGEMENT											
124	Completion and furnishing of 1no orthopedic theatre, male and female ward with ancillary facilities at St Theresa hospital- Nandom								90,255.45		90,255.45
125	Construction and furnishing of 1no. CHPS Compound and 2unit								584,103.23		584,103.23

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
	Accommodation with 2unit toilet at Gengenkpe										
12 6	Construction 1no. 10-unit ground floor offices with 6-seater WC toilet, overhead tank water supply for Health and Agriculture Dept					1,455,374. 30					1,455,374.3 0
12 7	Construction and furnishing of 1no CHPS Compound with 2- bedroom, kitchen, toilet and bathroom accommodation at Bukong								457,459.50		457,459.50
12 8	Construction and furnishing 2 no. CHPS Compound at Bapula and Tokuu- WIP			2,300,000.0 0							2,300,000.0 0
12 9	Construct a health Centre with staff quarters and Mechanized Borehole at Ketuo								1,550,000.0 0		1,550,000.0 0
13 0	Construction and furnishing 1 no. CHPS Compound at with borehole at Goziri								1,250,000.0 0		1,250,000.0 0

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
13 1	Renovation of 2 no CHPs compound at Tantuo, Daaguan (Nandompeng)			600,000.00							600,000.00
13 2	Procure and supply health equipment for Health Facilities			100,000.00	50,000.00						150,000.00
	Sub-Total	-	-	3,000,000.00	50,000.00	1,455,374.35	-	-	3,931,818.18	-	8,437,192.48
BUDGET PROGRAMME: SOCIAL SERVICES DELIVERY (91003)											
SUB- PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION											
13 3	Procure 1no Septic Emtier for liquid waste Disposal			750,000.00							750,000.00
13 4	construct a place of convenience at PWD Centre at Nandom Market						50,000.00				50,000.00
13 5	Procumbent of tri-cycles for waste collection			160,000.00							160,000.00
13 6	Construction of 2 no. 4unit urinary pits	35,000.00									35,000.00
	Sub-total	35,000.00	-	910,000.00	-	-	50,000.00	-	-	-	995,000.00
DEPARTMENT OF TRADE AND INDUSTRY											
BUDGET PROGRAMME: ECONOMIC DEVELOPMENT (91004)											
SUB-PROGRAMME: TRADE, TOURISM & INDUSTRIAL DEVELOPMENT (91004001)											

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
13 7	Construction of 24-Hour Economic Market at Nandom-WIP			3,877,615.4 3							3,877,615.4 3
13 8	Construction of 24-Hour Economic Market at Nandom			4,696,215.2 0							4,696,215.2 0
13 9	Complete construction of KO Market			1,000,000.0 0							1,000,000.0 0
	Sub-Total	-	-	9,573,830.6 3	-	-	-	-	-	-	9,573,830.6 3
	SUB-Sub-Total (ASSETS)	35,000.0 0	-	22,541,965. 51	1,250,000. 00	3,055,374. 30	50,000.0 0	-	15,319,274. 94	-	42,251,614. 75
COMPENSATION OF EMPLOYEES											
CENTRAL ADMINISTRATION											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION											
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT											
1	Compensation Of Employees (Established staff)		2,911,402. 42								2,911,402.4 2
2	Compensation Of Employees (Non- Established staff)	25,881.1 2									25,881.12
	Sub-Total	25,881.1 2	2,911,402. 42	-	-	-	-	-	-	-	2,937,283.5 4
PHYSICAL PLANNING DEPARTMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION											

	OPERATIONS	IGF	GOG	DACF	MP.CF	DACF- RFG	PWD	UNICE F	SOCO	OTHER (CIDA, PMI- WILL)	TOTAL BUDGET
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT											
3	Compensation Of Employees		226,600.3 3								226,600.33
WORKS DEPARTMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION											
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT											
4	Compensation Of Employees		457,162.9 5								457,162.95
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION											
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT											
5	Compensation Of Employees		488,713.6 1								488,713.61
DEPARTMENT OF AGRICULTURE											
BUDGET PROGRAMME: MANAGEMENT & ADMINISTRATION											
SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT											
6	Compensation Of Employees		1,407,984. 01								1,407,984.01
	Sub -Sub Total (COE)	25,881.1 2	5,491,863. 32	-	-	-	-	-	-	-	5,517,744.44
	G. TOTAL	341,881. 12	6,135,205. 32	25,397,958. 22	1,470,000. 00	3,345,238. 30	425,697. 22	23,000. 00	16,381,474. 94	380,000. 00	53,900,455. 10

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 Stalls, 1No. 5-Unit Lockable Stores with 4-Seater KVIP Toilet and 2-Unit Urinal at Baseble	GH-MLGDRD-428075-CW-RSQ/ST-LOT 6	Completion	410,636.00	357,188.02	1,169,984.98	1,169,984.98			

		Construction of 1No. Athletics Oval, Football and Physical Training Pitch at Gengenkpe	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 Gardening at Turbogru	GH-MLGDRD-000000-CW-RSQ/BH-LOT 9	Completion	798,655.20	405,040.67	584,103.23	584,103.23			
		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	GH-MLGDRD-428445-CW-RSQ/ST-LOT 3	Super Structure	457,459.50		193,554.60	193,554.60			

		Room, Store, 3-Unit, and Bathroom at Bukong									
		Construction and furnishing of 1no. CHPS compound and 2-unit accommodation with 2-Unit WC toilet at Gengenkpe	GH-MLGDRD-428480-CW-RSQ/ST-LOT 4	Super Structure	989,143.90						
		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 Gengenkpe	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	NNA/WKS/DACF-RFG/24/02	Super Structure	633,400.00						

		Water Supply for Health and Agriculture department at Danko									
		Rehabilitation of KO- Tom Zindagan Feeder Road (4.50Km)		Base	209,825.00						
		Rehabilitation of Baseble-kpiy Aghl Feeder Road (2km)		Finishing	530,390.00						

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 Tantuo, 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