



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

YUNYOO-NASUAN DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY	4
a. AGRICULTURE.....	4
b. EDUCATION.....	4
c. HEALTH.....	4
d. WATER AND SANITATION.....	4
f. ENERGY.....	4
4. VISION OF THE DISTRICT ASSEMBLY	4
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	4
PART B: STRATEGIC OVERVIEW	5
1. SUSTAINABLE DEVELOPMENT GOALS (SDGS) ..Error! Bookmark not defined.	
2. GOAL.....	6
3. CORE FUNCTIONS	6
BROAD OBJECTIVES IN LINE WITH THE SDGS.....	9
4. POLICY OUTCOME INDICATORS AND TARGETS	12
Revenue Mobilization Strategies for Key Revenue Sources in 2017	14
PART C: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
SUB-PROGRAMME 1.1 General Administration	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.4 Legislative Oversight.....	29
SUB-PROGRAMME 1.5 Human Resource Management	31
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning	37
SUB-PROGRAMME 2.2 Infrastructure Development.....	41
PROGRAMME 3: SOCIAL SERVICES DELIVERY	44

YUNYOO-NASUAN DISTRICT ASSEMBLY

SUB -PROGRAMME 3:1 Education and Youth Development.....	46
SUB -PROGRAMME 3.2: Health Delivery	51
SUB -PROGRAMME 3.3: Social Welfare and Community Development.....	57
PROGRAMME 4: ECONOMIC DEVELOPMENT	63
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development.....	65
SUB -PROGRAMME 4.2: Agricultural Development.....	69
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	73
SUB -PROGRAMME 5.1 Disaster prevention and Management	74

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

2. POPULATION STRUCTURE

3. DISTRICT ECONOMY

a. AGRICULTURE

b. ROAD NETWORK

c. EDUCATION

d. HEALTH

e. WATER AND SANITATION

f. ENERGY

4. VISION/GOAL OF THE DISTRICT ASSEMBLY

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

6. CORE FUNCTIONS

7. MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

PART B: STRATEGIC OVERVIEW STRATEGIC OVERVIEW OF THE MMDA

Yunyoo/Nasuan District Assembly was established in 2017 with District Capital in Yunyoo by Legislative Instrument (LI) 2349.

The District is located to the North- Eastern corner of Northern Region.

It shares boundaries with Bunkpurugu-Nakpanduri District to the North, Republic of Togo to the East, East Mamprusi to the west and Gusheigu and Chereponi Districts to the South

The district is made up of One constituency - Yunyoo.

It comprises Three (3) Town/Area councils with 115 Communities

The population of the District is 79,818 with an annual growth rate of 2.8%.

1. AGRICULTURE

Agriculture is the District's main economic activity and it provides employment for about 85% of the workforce of the population.

Agriculture revolves mainly around livestock farming (3.5%), food cropping (96.1%), tree farming (0.3%) and fishing (0.1%)

2. ROAD NETWORK

The District has a total road network of 280.43km. About 130.63km are engineered roads and only 15.8km, representing 5.63% are good roads.

3. EDUCATION

The district has 40 kindergartens, 40 Primary Schools, and 10 JHS

4. HEALTH

In terms of health service delivery, the District is currently divided into (2) sub-districts with 7 health facilities. 3 Health Centres and Four CHPS Compounds.

5. TOURISM

Tourism/Hospitality industries:

The district currently has Tourism Potentials but are yet to be developed.

6. ENVIRONMENTAL AND SANITATION

Most households are without basic sanitation facilities.

Currently the district has seven Open Defecation Free(ODF) Communities and 22 are under CLTS Programme

Open defecation is very high in the District. This has serious implication on public health and productivity

7. FINANCIAL INSTITUTIONS:

GN Bank is the only Bank operating in the district currently

8. GOAL/VISION

The goal of the Yunyoo-Nasuan District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

9. MISSION STATEMENT OF THE ASSEMBLY

To make the District the economic hub of the eastern corridor by creating the enabling environment for business and investment through the provision of sound infrastructural base, equitable human resources and agricultural development in a peaceful and democratic environment.

10. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

ADOPTED POLICY OBJECTIVES LINKED TO

SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
1.Economic Development	End Hunger and ensure access to sufficient food	Reducing Hunger and Promoting Food Security (GOAL 2)	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
2. Health and Health Services	End epidemics of AIDS, TB, Malaria and trop, Diseases by 2030	Achieving Good Health and Well-Being (GOAL 3)	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round al diseases and combat hepatitis, water borne diseases and other communicable diseases
3. Health and Health Services	Achieve universal health coverage, financial risk protection, access to quality health care service		Achieve universal health coverage, including financial risk protection, access to quality essential health care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

4. Education and Training	Ensure free, equitable and quality education for all by 2030	Fostering Quality Education (GOAL4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
5.Gender Equality	Ensure access for women & men to affordable technical, vocational & tertiary education	Promoting Gender Equality (GOAL 5)	End all forms of discrimination against all women and girls everywhere

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
6. Water and Sanitation	Achieve access to adequate and equitable Sanitation and hygiene	Water and Sanitation (GOAL 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
7. Water and Sanitation	Universal access to safe drinking water by 2030		By 2030, achieve universal and equitable access to safe and affordable drinking water for all

8. Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Sustainable Cities and Communities (GOAL 11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
9. Strong and Resilient Economy	Strengthen domestic resources mobilization	Strengthen the means of Implementation and Revitalize the Global Partnership for Sustainable Development (GOAL 17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	% increase of IGF generation	2017	N/A	2018	5%	2019	10%
Project implementation	% implementation of AAP	2017	N/A	2018	35%	2019	70%
Improve development control	No. of permit issue	2017	N/A	2018	-	2019	20
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	N/A	2018	-	2019	2
	No. of fee fixing resolution meetings held	2017	N/A	2018	1	2019	2
Transparency and accountability	Audited financial report made public by	2017	N/A	2018	Feb. 2019	2019	Feb. 2020
Access to health delivery service	No. of health facilities	2017	N/A	2018	7	2019	9
Malnutrition	Proportion of children underweight	2017	N/A	2018	14.2%	2019	10%

High Family planning coverage improved	Family planning acceptor rate	2017	N/A	2018	27.9%	2019	35%
Teaching and learning improved	no. of classroom constructed	2017	N/A	2018	215	2019	221
	% of pupil passing BECE	2017	N/A	2018	50	2019	55
Water Coverage	% of pop. Served with safe water	2017	N/A	2018	40%	2019	50%
Gender mainstreaming	No. of women groups organized and supported	2017	N/A	2018	6	2019	6
Access to Agric Extension services	No. of farm and home visits conducted	2017	N/A	2018	150	2019	280

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Form Revenue Taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the vantage points
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows when available Sensitize the occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Acquire Assets that can generate income for the assembly. Monitoring on the activities of the operators of those assets.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors

- | | |
|--|--|
| | <ul style="list-style-type: none"> • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations to be carried out by the Town/Area Councils in the district which include Yunyoo Town Council, Nasuan, and Gbengbane Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts,

stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the Central Administration to carry out this programme are stated below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Yunyoo Town Council, Nasuan and Gbengbane Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 16 (14 are on GoG pay-roll and 2 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of the department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Yunyoo-Nasuan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Total of 10 staff to execute this sub-programme comprises of 7 Administration officers, 1 Drivers, 2 Security Officers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	N/A	2	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	N/A	-	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	N/A	-	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	N/A	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 2No. Bungalows
Internal management and running of the office	Completion of 1No. Compound House for staff
Furnish some residences of the District Assembly and other Decentralized Departments	Procurement of 10No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Support Security Agency to fight crime	Operationalization of Area/Town councils
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising 1 Finance Officer, 1 Accountant, and 1 Budget Analyst, 1 Internal Auditor and 4 Commission Revenue Collectors.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges:

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate personnel in the unit to mobilize revenue
- Lack of motorbikes for revenue mobilisation.
- Inadequate office room for some key staff such as the Budget Analyst and Internal Auditor
- Lack of Revenue Data

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Percentage increase in IGF	N/A	-	10	10	15
Revenue collection monitored and supervised	No. of visits to market Centre	N/A	-	4	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	N/A	20%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	N/A	1	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	N/A	1	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement Action Plan	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising pressure. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 3 officers comprising of 1 Budget Analyst and 2 Planning Officers. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	N/A	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	N/A	1	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	N/A	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	N/A	20%	100%	100%	100%
	Number of public hearings organized	N/A	2	2	2	2

Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	N/A	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	N/A	5	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	N/A	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has staff strength of 1 Human Resource Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders and personnel

PROGRAMME BY ECONOMIC CLASSIFICATION

	PROGRAMME	COMPENSATION	ASEETS	G & S	TOTAL
1	PROGRAMME 1				
	SP 1.1 Central Administration	158,113.13	1,245,459.00	672,394.00	2,075,966.13
	SP1.2: Finance and Revenue Mobilization	-		28,952.00	28,952.00
	SP1.3: Planning, Budgeting & Coordi	47,141.84	-	76,000.00	163,141.84
		205,254.97	1,245,459.00	802,346.00	2,253,059.97

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	N/A	2	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	N/A	-	10	10	10
Junior staff supported to undertake secretariat courses at School (e.g Gov't secretariat school, Tamale)	No. of staff	N/A	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	N/A	16	21	30	35
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	N/A	-	10	15	17

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a Physical Planning Department and so the Regional Physical Planning Department oversees the responsibilities of the Physical Planning Department in district. The District Engineer is the only staff who carries out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GoG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Yunyoo-Nasuan District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the Physical Planner from Regional Office who oversees the District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to manage and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

PROGRAMME BY ECONOMIC CLASSIFICATION

PROGRAMME	COMPENSATION	ASSETS	G & S	TOTAL
PROGRAMME 2				
SP2.1 Physical and Spatial Planning	-	-	150,000.00	150,000.00
SP 2.2 Infrastructure Development	33,582.84	708,617.49	10,000.00	752,200.33
	33,582.84	708,617.49	160,000.00	902,200.33

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Township	No. of properties valued	N/A	-	25	25	25
Preparation of Base Maps and Local Plans	Number of communities with base maps	N/A	-	1	1	1
	Number of communities with local plans	N/A	-	1	1	1
Street Named and Property Addressed	Number of streets named	N/A	-	-	5	6
	Number of properties addressed	-	-	20	30	30
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	-	-	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	-	-	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Yunyoo and Nasuan Townships	Spot improvement of feeder roads and culverts.
Preparation of Base Maps and Local Plans	Reconstruct and upgrade of Feeder Roads
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Support to One Village One Dam	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is currently 1 Chief Engineer in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, GoG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operations and maintenance of existing systems and other infrastructure.

Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	N/A	-	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	N/A	-	6	7	10
Portable water coverage improved	No. of boreholes provided	N/A	-	34	35	40
	No. of borehole mechanized	N/A	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	N/A	-	15	20	25
	Kilometres of roads reshaped	N/A	-	20km	25km	25km

Effective and efficient transport system provided	Kilometers of road rehabilitated	N/A	-	30km	30km	30km
	Number of Footbridges to constructed	-	-	5	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Construction of Footbridges
	Drilling/installation of 34 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Yunyoo-Nasuan District ,300 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme are (two)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department is currently been over seen by the mother district (Bunkpurugu/Napkanduri).

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Socio-economic practices – elopement, betrothals, early marriage etc.

PROGRAMME BY ECONOMIC CLASSIFICATION

PROGRAMME 3	COMPENSATION	ASEETS	G & S	TOTAL
SOCIAL SERVICE DELIVERY				
SP 3.1 EDUCATION		1,240,400.00	194,840.00	1,435,240.00
	-	1,240,400.00	194,840.00	1,435,240.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	KG	N/A		78.7%	86.3%	91.2%
	Primary	N/A	81.2%	85.2%	89.7%	92.0%
	JHS	N/A	45.3%	48.9%	53.4%	60.8%

		SHS	N/A	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	N/A	0.97	1.0	1.0	1.0
		Primary	N/A	0.9	1.0	1.0	1.0
		JHS	N/A	0.88	0.92	0.98	1.0
Literacy and Numeracy levels improved	BECE pass rate		N/A	50%	54%	60%	65%
	Percentage of students with reading ability		N/A	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		N/A	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4
	No. of teachers quarter constructed		0	1	1	2	2
	No. of dining halls constructed		0		1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 2No. 3-unit Classroom block at selected communities
Support for brilliant but needy students	Supply of Dual desk furniture to schools
Support for Sports and cultural Development	
Organise Independence day celebration	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department is under the responsibility of Bunkpurugu/Nakpanduri Health Directorate.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- No Office Accommodation for District Health Directorate.
- Inequitable distribution of health personnel (Midwives, nurses, CHNs)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sit

PROGRAMME BY ECONOMIC CLASSIFICATION

PROGRAMME 3	COMPENSATION	ASEETS	G & S	TOTAL
SP 3.2 HEALTH SERVICE	-	906,887.00	40,439.00	947,326.00
	-	906,887.00	40,439.00	947,326.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
	Number of functional Health centres constructed	N/A	-	2	2	2

Access to health service delivery improved	No. of nurses quarters constructed/renovated	N/A	-	-	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	N/A	-	100	120	150
	% of staff trained on ANC, PNC & new-born care	N/A	-	60%	70%	100%
Increased education to communities on good living	Number of communities sensitised	N/A	-	60	120	150
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	N/A	-	17	18	20
Improved Sanitation	No. of communities declared ODF basic	N/A	7	22	24	25
	No. of sanitation campaigns organised	N/A	-	11	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	N/A	-	100	150	200
Stray animals arrested	No. of animals	N/A	-	50	45	30

Sanitation campaigns organised	No. of campaigns	N/A	-	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 2 No. CHPS facility with ancillaries at selected communities
Malaria prevention (Roll back Malaria) activities	Rehabilitation and repair of health facilities at selected communities
Support District Response Initiative (DRI) on HIV & AIDS	Provide WASH and Sanitation facilities in 2 No. Health Facilities
Facilitate the formation of WATSAN groups	Provision of 2 No. Institutional latrines
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	

Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 2 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

PROGRAMME BY ECONOMIC CLASSIFICATION

	PROGRAMME	COMPENSATION	ASEETS	G & S	TOTAL
	PROGRAMME 3				
	SP 3.3 SOCIAL WELFARE & COMM. DEVELOPMENT	42,825.11	-	150,887.00	193,712.11
		42,825.11	-	150,887.00	193,712.11

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	N/A	600	800	1000	1000
Empower 1,500 community members through self-initiated programme	No. of people mobilized	N/A	100	150	180	200
Organize 12 women groups for local food processing	No. of Groups organized	N/A	-	12	20	25
Financial Support to PWDs	No. of PWDs supported financially	N/A	-	24	35	45
Increase education to communities on good living	Number of communities sensitised	N/A	-	20	25	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	N/A	-	17	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	N/A	-	4	5	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	N/A	-	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in selected communities	
Formation of child rights committee	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	
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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will currently be delivered by 4 staff from the Business Advisory Centre and the Department of Agriculture Development of Bunkpurugu/Napkanduri.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities

(RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit currently has no Officer to man it.

PROGRAMME BY ECONOMIC CLASSIFICATION

	PROGRAMME	COMPENSATION	ASSETS	G & S	TOTAL
	PROGRAMME 4				
	SP 4.1 ECONOMIC DEVELOPMENT	-	373,988.00	95,000.00	428,988.00
		-	373,988.00	95,000.00	428,988.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	N/A	-	100	150	160
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	N/A	-	25	35	50
	No. of individuals trained on soap making	N/A	-	40	40	45
	No. of individuals trained on bread baking	N/A	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	N/A	-	15	20	35
	No. of new businesses established	N/A	-	15	20	35
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	N/A	-	2	2	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of Market Stalls
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department is currently overseen by the Bunkpurugu/ Nakpanduri District.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity on extension delivery of FBOs build	No. of FBOs	N/A	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	N/A	-	3	3	4
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	N/A	1,500	1,500	2,000	2,000
	No. of sheep vaccinated	N/A	1,400	1,500	1,500	1,600
	No. of goats vaccinated	N/A	900	1,000	1,000	1,500
	No. of poultry vaccinated	N/A	2,000	2,500	3,000	3,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for Cashew, sheanut and Mango Trees district wide	
Train 10 AEAs on post-harvest technologies	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There is currently officer to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

No NADMO officer to carry out the sub-programme.

PROGRAMME BY ECONOMIC CLASSIFICATION

	PROGRAMME	COMPENSATION	ASSETS	G & S	TOTAL
1	PROGRAMME 5				
	SP 5.1 Disaster prevention and Management	34,733.22	227,055.00	121,300.00	383,088.22
		34,733.22	227,055.00	121,300.00	383,088.22

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	N/A	-	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	N/A	-	25	25	30

Campaigns on disaster prevention organised	No. of campaigns organised	N/A	-	3	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an field training for Disaster volunteers groups	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the Disaster Prone zone to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	
Procurement Relief Items	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	316,396		
130201 17.1 strengthen domestic resource mob.	6,823,118	2		
150801 2.3 Dble e agric prdvtvty & incms of smll-sclfd prducers 4 vlue additin	0	468,988		
300103 6.2 Sanitation for all and no open defecation by 2030	0	348,355		
410101 Deepen political and administrative decentralisation	0	2,029,805		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,417,240		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,222,826		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	868,617		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	150,888		
Grand Total ¢	6,823,118	6,823,118	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
357 01 01 001 28	6,823,118.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	19,200.00	0.00	0.00	0.00
1412023 Basic Rate	200.00	0.00	0.00	0.00
1413001 Property Rate	8,000.00	0.00	0.00	0.00
1413003 Special Rates	11,000.00	0.00	0.00	0.00
Output 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	22,992.00	0.00	0.00	0.00
1423001 Markets	6,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,892.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	6,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,200.00	0.00	0.00	0.00
Output 0003 FINES				
Fines, penalties, and forfeits	350.00	0.00	0.00	0.00
1430015 Fines	350.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	15,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422036 Petroleum Products	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
Output 0005 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
Sales of goods and services	9,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1423423 Registration Fee	200.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415064 Leased Building	0.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	250.00	0.00	0.00	0.00
1415008 Investment Income	250.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0009 GRANTS FROM CENTRAL GOVERNMENT				
From foreign governments(Current)	4,872,348.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	316,396.14	0.00	0.00	0.00
1331002 DACF - Assembly	4,065,327.13	0.00	0.00	0.00
1331003 DACF - MP	447,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	43,625.09	0.00	0.00	0.00
Output 0010 GRANTS FROM OTHER DONORS				
From foreign governments(Current)	1,880,977.64	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,270,817.64	0.00	0.00	0.00
1331011 District Development Facility	610,160.00	0.00	0.00	0.00
Grand Total	6,823,118.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	6,823,118	6,826,282	6,891,349
GOG Sources	0	0	0	670,311	673,475	677,014
Management and Administration	0	0	0	205,255	207,308	207,308
Infrastructure Delivery and Management	0	0	0	33,583	33,919	33,919
Social Services Delivery	0	0	0	207,352	207,780	209,426
Economic Development	0	0	0	189,388	189,388	191,282
Environmental and Sanitation Management	0	0	0	34,733	35,081	35,081
IGF Sources	0	0	0	69,792	69,792	70,490
Management and Administration	0	0	0	53,952	53,952	54,492
Economic Development	0	0	0	15,840	15,840	15,998
DACF MP Sources	0	0	0	639,500	639,500	645,895
Social Services Delivery	0	0	0	588,000	588,000	593,880
Environmental and Sanitation Management	0	0	0	51,500	51,500	52,015
DACF ASSEMBLY Sources	0	0	0	4,506,140	4,506,140	4,551,201
Management and Administration	0	0	0	1,935,855	1,935,855	1,955,214
Infrastructure Delivery and Management	0	0	0	290,402	290,402	293,307
Social Services Delivery	0	0	0	1,798,427	1,798,427	1,816,411
Economic Development	0	0	0	184,600	184,600	186,446
Environmental and Sanitation Management	0	0	0	296,855	296,855	299,824
	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
UNICEF Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
	0	0	0	314,226	314,226	317,368
Infrastructure Delivery and Management	0	0	0	314,226	314,226	317,368
	0	0	0	243,149	243,149	245,580
Infrastructure Delivery and Management	0	0	0	163,989	163,989	165,629
Economic Development	0	0	0	79,160	79,160	79,952
DDF Sources	0	0	0	40,000	40,000	40,400
Management and Administration	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	6,823,118	6,826,282	6,891,349

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	6,823,118	6,826,282	6,891,349
Management and Administration	0	0	0	2,235,062	2,237,115	2,257,413
SP1.1: General Administration	0	0	0	2,130,108	2,132,161	2,151,409
21 Compensation of employees [GFS]	0	0	0	205,255	207,308	207,308
211 Wages and salaries [GFS]	0	0	0	205,255	207,308	207,308
21110 Established Position	0	0	0	205,255	207,308	207,308
22 Use of goods and services	0	0	0	525,354	525,354	530,608
221 Use of goods and services	0	0	0	525,354	525,354	530,608
22101 Materials - Office Supplies	0	0	0	108,553	108,553	109,639
22105 Travel - Transport	0	0	0	145,130	145,130	146,581
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	89,100	89,100	89,991
22109 Special Services	0	0	0	35,400	35,400	35,754
22113	0	0	0	122,171	122,171	123,393
28 Other expense	0	0	0	194,040	194,040	195,980
281 Property expense other than interest	0	0	0	141,740	141,740	143,157
28141	0	0	0	141,740	141,740	143,157
282 Miscellaneous other expense	0	0	0	52,300	52,300	52,823
28210 General Expenses	0	0	0	52,300	52,300	52,823
31 Non Financial Assets	0	0	0	1,205,459	1,205,459	1,217,514
311 Fixed assets	0	0	0	1,205,459	1,205,459	1,217,514
31111 Dwellings	0	0	0	1,205,459	1,205,459	1,217,514
SP1.2: Finance and Revenue Mobilization	0	0	0	28,952	28,952	29,242
22 Use of goods and services	0	0	0	28,952	28,952	29,242
221 Use of goods and services	0	0	0	28,952	28,952	29,242
22101 Materials - Office Supplies	0	0	0	28,952	28,952	29,242
SP1.3: Planning, Budgeting and Coordination	0	0	0	76,000	76,000	76,760
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversights	0	0	0	2	2	2
22 Use of goods and services	0	0	0	2	2	2
221 Use of goods and services	0	0	0	2	2	2
22101 Materials - Office Supplies	0	0	0	2	2	2
Infrastructure Delivery and Management	0	0	0	902,200	902,536	911,222
SP2.1 Physical and Spatial Planning	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	752,200	752,536	759,722
21 Compensation of employees [GFS]	0	0	0	33,583	33,919	33,919
211 Wages and salaries [GFS]	0	0	0	33,583	33,919	33,919
21110 Established Position	0	0	0	33,583	33,919	33,919
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	708,617	708,617	715,703
311 Fixed assets	0	0	0	708,617	708,617	715,703
31113 Other structures	0	0	0	708,617	708,617	715,703
Social Services Delivery	0	0	0	2,833,779	2,834,207	2,862,117
SP3.1 Education and Youth Development	0	0	0	1,417,240	1,417,240	1,431,412
22 Use of goods and services	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	15,840	15,840	15,998
263 To other general government units	0	0	0	15,840	15,840	15,998
26311 Re-Current	0	0	0	15,840	15,840	15,998
31 Non Financial Assets	0	0	0	1,240,400	1,240,400	1,252,804
311 Fixed assets	0	0	0	1,240,400	1,240,400	1,252,804
31112 Nonresidential buildings	0	0	0	1,240,400	1,240,400	1,252,804
SP3.2 Health Delivery	0	0	0	1,222,826	1,222,826	1,235,054
22 Use of goods and services	0	0	0	40,439	40,439	40,844
221 Use of goods and services	0	0	0	40,439	40,439	40,844
22101 Materials - Office Supplies	0	0	0	40,439	40,439	40,844
31 Non Financial Assets	0	0	0	1,182,387	1,182,387	1,194,211
311 Fixed assets	0	0	0	1,182,387	1,182,387	1,194,211
31112 Nonresidential buildings	0	0	0	1,182,387	1,182,387	1,194,211
SP3.3 Social Welfare and Community Development	0	0	0	193,713	194,141	195,650
21 Compensation of employees [GFS]	0	0	0	42,825	43,253	43,253
211 Wages and salaries [GFS]	0	0	0	42,825	43,253	43,253
21110 Established Position	0	0	0	42,825	43,253	43,253
22 Use of goods and services	0	0	0	18,052	18,052	18,233
221 Use of goods and services	0	0	0	18,052	18,052	18,233
22101 Materials - Office Supplies	0	0	0	12,052	12,052	12,173
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	132,836	132,836	134,164
282 Miscellaneous other expense	0	0	0	132,836	132,836	134,164
28210 General Expenses	0	0	0	132,836	132,836	134,164
Economic Development	0	0	0	468,988	468,988	473,678

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	95,000	95,000	95,950
SP4.2 Agricultural Development	0	0	0	373,988	373,988	377,728
22 Use of goods and services	0	0	0	373,988	373,988	377,728
221 Use of goods and services	0	0	0	373,988	373,988	377,728
22101 Materials - Office Supplies	0	0	0	177,815	177,815	179,593
22107 Training - Seminars - Conferences	0	0	0	46,673	46,673	47,140
22109 Special Services	0	0	0	124,500	124,500	125,745
22113	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	383,088	383,436	386,919
SP5.1 Disaster prevention and Management	0	0	0	34,733	35,081	35,081
21 Compensation of employees [GFS]	0	0	0	34,733	35,081	35,081
211 Wages and salaries [GFS]	0	0	0	34,733	35,081	35,081
21110 Established Position	0	0	0	34,733	35,081	35,081
SP5.2 Natural Resource Conservation	0	0	0	348,355	348,355	351,839
22 Use of goods and services	0	0	0	121,300	121,300	122,513
221 Use of goods and services	0	0	0	121,300	121,300	122,513
22101 Materials - Office Supplies	0	0	0	65,500	65,500	66,155
22103 General Cleaning	0	0	0	55,800	55,800	56,358
31 Non Financial Assets	0	0	0	227,055	227,055	229,326
311 Fixed assets	0	0	0	227,055	227,055	229,326
31112 Nonresidential buildings	0	0	0	175,555	175,555	177,311
31131 Infrastructure Assets	0	0	0	51,500	51,500	52,015
Grand Total	0	0	0	6,823,118	6,826,282	6,891,349

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Yunyoo Nasuan District Assembly- Yunyoo Management and Administration	316,396	1,713,851	5,915,951	0	53,952	15,840	69,792	0	0	80,000	897,375	937,375	6,823,118
Central Administration	205,255	730,396	1,205,459	2,141,110	53,952	0	53,952	0	0	40,000	0	40,000	2,235,062
Administration (Assembly Office)	205,255	730,396	1,205,459	2,141,110	53,952	0	53,952	0	0	40,000	0	40,000	2,235,062
Infrastructure Delivery and Management	33,583	160,000	130,402	33,285	0	0	0	0	0	0	578,215	578,215	902,200
Central Administration	33,583	0	0	33,583	0	0	0	0	0	0	0	0	33,583
Administration (Assembly Office)	33,583	0	0	33,583	0	0	0	0	0	0	0	0	33,583
Works	0	160,000	130,402	290,402	0	0	0	0	0	0	578,215	578,215	868,617
Office of Departmental Head	0	160,000	130,402	290,402	0	0	0	0	0	0	578,215	578,215	868,617
Social Services Delivery	42,825	328,167	2,227,787	2,593,779	0	0	0	0	0	40,000	200,000	240,000	2,833,779
Central Administration	42,825	0	0	42,825	0	0	0	0	0	0	0	0	42,825
Administration (Assembly Office)	42,825	0	0	42,825	0	0	0	0	0	0	0	0	42,825
Education, Youth and Sports	0	136,840	1,240,400	1,377,240	0	0	0	0	0	40,000	0	40,000	1,417,240
Education	0	136,840	1,240,400	1,377,240	0	0	0	0	0	40,000	0	40,000	1,417,240
Health	0	40,439	982,397	1,022,826	0	0	0	0	0	0	200,000	200,000	1,222,826
Office of District Medical Officer of Health	0	40,439	982,397	1,022,826	0	0	0	0	0	0	200,000	200,000	1,222,826
Social Welfare & Community Development	0	150,888	0	150,888	0	0	0	0	0	0	0	0	150,888
Office of Departmental Head	0	150,888	0	150,888	0	0	0	0	0	0	0	0	150,888
Economic Development	0	373,988	0	373,988	0	15,840	15,840	0	0	0	79,160	79,160	469,988
Agriculture	0	373,988	0	373,988	0	15,840	15,840	0	0	0	79,160	79,160	469,988
Environmental and Sanitation Management	0	373,988	0	373,988	0	15,840	15,840	0	0	0	79,160	79,160	468,988
Environmental and Sanitation Management	34,733	121,300	227,055	383,988	0	0	0	0	0	0	0	0	383,988
Central Administration	34,733	0	0	34,733	0	0	0	0	0	0	0	0	34,733
Administration (Assembly Office)	34,733	0	0	34,733	0	0	0	0	0	0	0	0	34,733
Waste Management	0	121,300	227,055	348,355	0	0	0	0	0	0	0	0	348,355
Waste Management	0	121,300	227,055	348,355	0	0	0	0	0	0	0	0	348,355

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 316,396
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_ Administration (Assembly Office)_ Northern	
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo	

Compensation of employees [GFS] 316,396

Objective	000000	Compensation of Employees	316,396
Program	91001	Management and Administration	205,255
Sub-Program	91001001	SP1.1: General Administration	205,255
Operation	000000		205,255

Wages and salaries [GFS]			205,255
2111001 Established Post			205,255
Program	91002	Infrastructure Delivery and Management	33,583
Sub-Program	91002002	SP2.2 Infrastructure Development	33,583
Operation	000000		33,583

Wages and salaries [GFS]			33,583
2111001 Established Post			33,583
Program	91003	Social Services Delivery	42,825
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	42,825
Operation	000000		42,825

Wages and salaries [GFS]			42,825
2111001 Established Post			42,825
Program	91005	Environmental and Sanitation Management	34,733
Sub-Program	91005001	SP5.1 Disaster prevention and Management	34,733
Operation	000000		34,733

Wages and salaries [GFS]			34,733
2111001 Established Post			34,733

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 53,952
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_ Administration (Assembly Office)_ Northern	
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo	

Use of goods and services 28,952

Objective	410101	Deepen political and administrative decentralisation	28,952
Program	91001	Management and Administration	28,952
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	28,952
Operation	910809	910809 - Citizen participation in local governance	28,952

Use of goods and services			28,952
2210103 Refreshment Items			28,952

Other expense 25,000

Objective	410101	Deepen political and administrative decentralisation	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Property expense other than interest			25,000
2814101 Rent			25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,935,855
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services					546,356
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Objective	130201	17.1 strengthen domestic resource mob.			
Program	91001	Management and Administration			
Sub-Program	91001004	SP1.4: Legislative Oversight			
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0

Use of goods and services					2
2210101	Printed Material and Stationery				2

Objective	410101	Deepen political and administrative decentralisation			546,354
Program	91001	Management and Administration			546,354
Sub-Program	91001001	SP1.1: General Administration			485,354
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					60,130
2210512	Mileage Allowance				60,130
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Use of goods and services					35,400
2210902	Official Celebrations				35,400
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0

Use of goods and services					85,000
2210503	Fuel and Lubricants - Official Vehicles				85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					83,171
2211303	Property, Plant and Equipment				83,171
Operation	910801	910801 - Procurement management	1.0	1.0	1.0

Use of goods and services					147,553
2210101	Printed Material and Stationery				75,000
2210102	Office Facilities, Supplies and Accessories				33,553
2211304	Vehicles				39,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

Use of goods and services					49,100
2210708	Refreshments				49,100
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0

Use of goods and services					25,000
2210614	Traditional Authority Property				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			61,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0

Use of goods and services					61,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				61,000
Other expense					184,040

Objective	410101	Deepen political and administrative decentralisation			184,040
Program	91001	Management and Administration			184,040
Sub-Program	91001001	SP1.1: General Administration			169,040

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
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Property expense other than interest					116,740
2814101	Rent				116,740
Operation	910806	910806 - Security management	1.0	1.0	1.0

Miscellaneous other expense					52,300
2821015	Special Operations (Peace Keeping)				52,300
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0
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Miscellaneous other expense					15,000
2821002	Professional fees				15,000

Non Financial Assets					1,205,459
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Objective	410101	Deepen political and administrative decentralisation			1,205,459
Program	91001	Management and Administration			1,205,459
Sub-Program	91001001	SP1.1: General Administration			1,205,459
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					1,205,459
3111153	WIP - Bungalows/Flat				1,205,459

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services					40,000
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Objective	410101	Deepen political and administrative decentralisation			40,000
Program	91001	Management and Administration			40,000
Sub-Program	91001001	SP1.1: General Administration			40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					40,000
2210710	Staff Development				40,000

Total Cost Centre					2,346,204
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 52,000
Function Code	70980	Education n.e.c	
Organisation	3570302000	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Education	
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	52,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003001	SP3.1 Education and Youth Development		52,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210706 Library and Subscription				32,000

Use of goods and services				32,000
2210706 Library and Subscription				32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,325,240
Function Code	70980	Education n.e.c	
Organisation	3570302000	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Education	
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	69,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,000
Program	91003	Social Services Delivery		69,000
Sub-Program	91003001	SP3.1 Education and Youth Development		69,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210706 Library and Subscription				24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000

			Grants	15,840
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,840
Program	91003	Social Services Delivery		15,840
Sub-Program	91003001	SP3.1 Education and Youth Development		15,840
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	15,840

To other general government units				15,840
2631107 School Feeding Proram and Other Inflows				15,840

			Non Financial Assets	1,240,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,240,400
Program	91003	Social Services Delivery		1,240,400
Sub-Program	91003001	SP3.1 Education and Youth Development		1,240,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,164,600

Fixed assets				1,164,600
3111205 School Buildings				1,164,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,800

Fixed assets				75,800
3111205 School Buildings				75,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	3570302000	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Education		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Total Cost Centre				1,417,240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	19,639
Function Code	70721	General Medical services (IS)		
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				19,639
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,639
Program	91003	Social Services Delivery		19,639
Sub-Program	91003002	SP3.2 Health Delivery		19,639
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,639
Use of goods and services				19,639
2210105 Drugs				19,639

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	536,000
Function Code	70721	General Medical services (IS)		
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		
Non Financial Assets				536,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		536,000
Program	91003	Social Services Delivery		536,000
Sub-Program	91003002	SP3.2 Health Delivery		536,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	536,000
Fixed assets				536,000
3111202 Clinics				536,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	467,187
Function Code	70721	General Medical services (IS)		
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	20,800	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,800	
Program	91003	Social Services Delivery			20,800	
Sub-Program	91003002	SP3.2 Health Delivery			20,800	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210105 Drugs				15,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,800

Use of goods and services				5,800
2210105 Drugs				5,800

				Non Financial Assets	446,387
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			446,387	
Program	91003	Social Services Delivery			446,387	
Sub-Program	91003002	SP3.2 Health Delivery			446,387	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	275,500

Fixed assets				275,500		
3111202 Clinics				275,500		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,887

Fixed assets				170,887
3111253 WIP - Health Centres				170,887

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111252 WIP - Clinics				200,000

<i>Total Cost Centre</i>				1,222,826
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	51,500
Function Code	70510	Waste management		
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	51,500
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030			51,500	
Program	91005	Environmental and Sanitation Management			51,500	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			51,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	51,500

Fixed assets				51,500
3113110 Water Systems				51,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 296,855
Function Code	70510	Waste management		
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	121,300		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			121,300		
Program	91005	Environmental and Sanitation Management			121,300		
Sub-Program	91005002	SP5.2 Natural Resource Conservation			121,300		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	15,000

Use of goods and services					15,000		
2210102 Office Facilities, Supplies and Accessories					15,000		
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	50,500

Use of goods and services					50,500		
2210103 Refreshment Items					50,500		
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	15,000

Use of goods and services					15,000		
2210301 Cleaning Materials					15,000		
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	40,800

Use of goods and services					40,800
2210301 Cleaning Materials					40,800

				Non Financial Assets	175,555
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			175,555
Program	91005	Environmental and Sanitation Management			175,555
Sub-Program	91005002	SP5.2 Natural Resource Conservation			175,555

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	175,555
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Fixed assets					175,555
3111253 WIP - Health Centres					175,555
<i>Total Cost Centre</i>					348,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 189,388
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	189,388		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			189,388		
Program	91004	Economic Development			189,388		
Sub-Program	91004002	SP4.2 Agricultural Development			189,388		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	5,000

Use of goods and services					5,000		
2210102 Office Facilities, Supplies and Accessories					5,000		
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	132,815

Use of goods and services					132,815		
2210103 Refreshment Items					132,815		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	25,000

Use of goods and services					25,000		
2211304 Vehicles					25,000		
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	18,073

Use of goods and services					18,073		
2210711 Public Education and Sensitization					18,073		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	8,500

Use of goods and services					8,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 15,840
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	15,840		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			15,840		
Program	91004	Economic Development			15,840		
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,840		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,840

Fixed assets					15,840
3111304 Markets					15,840

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	184,600
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services 184,600

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm 184,600

Program 91004 Economic Development 184,600

Sub-Program 91004002 SP4.2 Agricultural Development 184,600

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 124,500

Use of goods and services 124,500

2210902 Official Celebrations 124,500

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210103 Refreshment Items 40,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 20,100

Use of goods and services 20,100

2210711 Public Education and Sensitization 20,100

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	79,160
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Non Financial Assets 79,160

Objective 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm 79,160

Program 91004 Economic Development 79,160

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 79,160

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 79,160

Fixed assets 79,160

3111304 Markets 79,160

Total Cost Centre 468,988

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	144,888
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services 12,052

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 12,052

Program 91003 Social Services Delivery 12,052

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 12,052

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 12,052

Use of goods and services 12,052

2210101 Printed Material and Stationery 12,052

Other expense 132,836

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 132,836

Program 91003 Social Services Delivery 132,836

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 132,836

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 132,836

Miscellaneous other expense 132,836

2821021 Grants to Households 132,836

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services 6,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 6,000

Program 91003 Social Services Delivery 6,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 6,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210711 Public Education and Sensitization 6,000

Total Cost Centre 150,888

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	290,402
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103 Refreshment Items					10,000	

				Other expense	150,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			150,000	
Program	91002	Infrastructure Delivery and Management			150,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

Miscellaneous other expense					150,000
2821018 Civic Numbering/Street Naming					150,000

				Non Financial Assets	130,402	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			130,402	
Program	91002	Infrastructure Delivery and Management			130,402	
Sub-Program	91002002	SP2.2 Infrastructure Development			130,402	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,402

Fixed assets					130,402
3111360 WIP-Feeder Roads					130,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111360 WIP-Feeder Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	314,226
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	314,226	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			314,226	
Program	91002	Infrastructure Delivery and Management			314,226	
Sub-Program	91002002	SP2.2 Infrastructure Development			314,226	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	314,226

Fixed assets					314,226
3111360 WIP-Feeder Roads					314,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	163,989
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	0828100	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	163,989	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			163,989	
Program	91002	Infrastructure Delivery and Management			163,989	
Sub-Program	91002002	SP2.2 Infrastructure Development			163,989	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	163,989

Fixed assets					163,989
3111360 WIP-Feeder Roads					163,989

<i>Total Cost Centre</i>					868,617
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Total Vote 6,823,118

SECTOR / MDA / MDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	Central GOG and CF				I G F					FUND S / OTHERS					Development Partner Funds	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Yunyoo Nasuan District Assembly- Yunyoo Management and Administration	316,386	1,713,851	3,782,704	5,812,941	0	53,932	153,840	69,792	0	0	0	0	80,000	87,375	937,375	
	205,255	750,396	1,205,459	2,141,110	0	53,932	0	53,932	0	0	0	0	40,000	0	2,235,062	
SP1.1: General Administration	205,255	654,394	1,205,459	2,065,108	0	25,000	0	25,000	0	0	0	0	40,000	0	2,130,108	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	28,932	0	28,932	0	0	0	0	0	0	28,932	
SP1.3: Planning, Budgeting and Coordination	0	76,000	0	76,000	0	0	0	0	0	0	0	0	0	0	76,000	
SP1.4: Legislative Oversight	0	2	0	2	0	0	0	0	0	0	0	0	0	0	2	
Infrastructure Delivery and Management	33,563	160,000	130,402	323,965	0	0	0	0	0	0	0	0	0	578,215	902,200	
SP2.1 Physical and Spatial Planning	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
SP2.2 Infrastructure Development	33,563	10,000	130,402	173,965	0	0	0	0	0	0	0	0	0	578,215	752,200	
Social Services Delivery	42,825	328,167	2,222,787	2,593,779	0	0	0	0	0	0	0	0	40,000	200,000	2,833,779	
SP3.1 Education and Youth Development	0	136,640	1,246,400	1,377,440	0	0	0	0	0	0	0	0	40,000	0	1,417,240	
SP3.2 Health Delivery	0	40,439	982,387	1,022,826	0	0	0	0	0	0	0	0	0	200,000	1,222,826	
SP3.3 Social Welfare and Community Development	42,825	150,888	0	193,713	0	0	0	0	0	0	0	0	0	0	193,713	
Economic Development	0	373,988	0	373,988	0	0	153,840	15,840	0	0	0	0	0	79,160	463,988	
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	153,840	15,840	0	0	0	0	0	79,160	95,000	
SP4.2 Agricultural Development	0	373,988	0	373,988	0	0	0	0	0	0	0	0	0	0	373,988	
Environmental and Sanitation Management	34,733	12,1300	227,055	383,088	0	0	0	0	0	0	0	0	0	0	383,088	
SP5.1 Disaster prevention and Management	34,733	0	0	34,733	0	0	0	0	0	0	0	0	0	0	34,733	
SP5.2 Natural Resource Conservation	0	12,1300	227,055	346,355	0	0	0	0	0	0	0	0	0	0	346,355	