



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

YUNYOO-NASUAN DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

This Budget Estimates was approved by the General Assembly on Thursday, 26th Day of October, 2023 at an Ordinary Meeting of the Yunyoo-Nasuan District Assembly:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,019,878.00	GH¢3,398,319.00	GH¢13,557,655.00

Total Budget GH¢ 18,975,852.00

HON. CHIEF DAHAMANI BIYOUKPOW
(PRESIDING MEMBER)

PIUS FUSEINI
(DISTRICT CO-ORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Yunyoo-Nasuan District is one of the six Districts in the North East Region of Ghana. Originally it was formerly part of the then larger Bunkpurugu-Yunyoo District which was carved out from the former Mamprusi District Council in August 19, 2004, until the southern part of the District was split off to create Yunyoo-Nasuan District in 2017; thus, the remaining part has been renamed as Bunkpurugu-Nakpanduri District. Even though the District was created in 2017 by a Legislative Instrument (L.I) 2349, it was inaugurated on 15th March, 2018, implying that it is a very young District.

The District is located to the North-Eastern corner of the North East Region with its capital Yunnyoo. It shares boundaries with Bunkpurugu-Nakpanduri District to the North, Chereponi District to the East, East Mamprusi Municipal to the South west, Gushegu Municipal to the South east and Republic of Togo. It comprises 3 Town/Area councils, 13 Electoral Areas with 115 Communities.

The District lies in the interior woodland savannah belt and has common grass vegetation with trees like sheanut trees, baobab, dawadawa and acacia. Grasses grow in tussocks and can reach a height of 3 meters or more. There is a marked change in vegetation depending on the two prevailing climatic conditions. There are features of the hills which vary from place to place, but generally they have steep rocky slopes and narrow valleys-subject to high rates of runoff leading to flash floods, gully erosion and stream bank erosion.

SIZE OF POPULATION

The 2021 population and housing census gave a District Population of 56,879. Thus: 28,027 male representing 49.27% and 28,852 females representing 50.73%. An exponential projection using the District growth rate of 1.5% gives a figure of 57,732 disaggregated into 28,445 male and 29,287 females as the 2023 population. It is expected to be 58,598; thus, 28,871 male and 29,727 female by 2024.

Vision

The Vision of the assembly is to make the District the economic hub of the eastern corridor by creating 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.

Mission/Goals

The Yunyoo-Nasuan District Assembly exists to improve the general wellbeing of the people through effective and efficient provision of security, social and economic amenities in collaboration with development partners and the private sector.

Core Functions

The core functions of the Yunyoo-Nasuan District Assembly are outlined below:

1. Exercise deliberative, legislative and executive functions
2. Exercise political and administrative authority in the District; provide guidance, give direction to, and supervise the administrative authorities in the district.
3. Promote local economic development;
4. be responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
6. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
7. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
8. Responsible for the development, improvement and management of human settlements and the environment in the district.
9. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
10. Ensure ready access to Courts in the district for the promotion of justice.

11. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

12. Perform any other functions provided for under any other legislation.

13. Take steps and measures that are necessary and expedient to

- execute approved development plans and budgets for the district;
- 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;
- initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and national economy.

14. 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.

15. 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.

DISTRICT ECONOMY

AGRICULTURE

Agriculture is the main occupation of the people in the District. About 85% of the labour force are into agriculture (crop farming and animal rearing). Natural rain is the main water source for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, pigs, goats' and guinea fowls etc.) And vegetables (onion, pepper, okro, etc)

ROAD NETWORK

The total road network within the District is about 280.43km. Comprising 130.63km engineered and the remaining is surface and Un-engineered.

ENERGY

a. ENERGY

The District has (1) fuel stations situated at Nasuan that serve the entire district and communities. However, a couple of other fuel Stations are at various stages of construction

b. ENERGY

Electricity/energy plays an important role in the socio-economic development of every country or district. This is because it stimulates economic activities leading to improvement in the standards of living of the people. Quite a good number of communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. However, many of the communities, especially in the rural areas do not have access to electricity. The biggest challenge is that access to a vendor to purchase power is outside the district. Electricity coverage in the entire district is 38.26 %.

HEALTH

The District is currently divided into (3) Sub-districts with Thirteen (13) Health facilities. Three (3) Health Centres and Ten (10) operational CHPS Compounds. Functional CHPS zones without structures are Two (2). The district has only one Physician and 10 Midwives.

Education

The number of schools in the District are grouped into six (6) circuits with Total Enrolment of 17,008 in the 2023 Academic Year.

The district has 55 Primary Schools and 14 JHS and a Community Day Senior High school.

The district have 307 teachers at the basic school level, 43 staff at the SHS, (11 permanent 32 regular) totaling 350. Pupil-Teacher ratio (1:54) in the District.

Market Centres

The district's economy is primarily regarded as agrarian. The district has two major markets, Jimbale and Nasuan respectively which when developed can boost the Internal Generated Fund (IGF) and it will go a long way to supplement the Central Government Transfers. Both Markets have a Seven-day market cycle which plays very important role in the local economy. Commodities traded range from foodstuffs, livestock, and manufactured goods. Other agriculture related activities are (agro-processing, pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, and dawadawa. The markets also serve traders from Upper East Region, Northern and Togo

Tourism

The district currently has Tourism Potentials but is yet to be developed into Tourist Attractive Sites.

Environment

Some households in the district are without basic sanitation facilities. Currently the district has 67 Open Defecation Free (ODF) Communities and 10 as Potential ODF Communities.

Financial Institutions: The only operational financial institution in the district at the moment is BESSFA Community Bank, which accepts deposits and withdrawals from customers on market days.

HANDICRAFT

Handicraft also plays an important role in the area of "Zana mats", local mattress, basket, hats, batik, tye and dye as well as locally made fans and brooms.

KEY ISSUES/CHALLENGES

MANAGEMENT AND ADMINISTRATION

- Inadequate Sources of Internally Generated Fund (IGF)
- Lack of Office Accommodation
- A number of lands disputes recorded of in the district.
- Inadequate Residential Accommodation for staff

AGRICULTURE

- Inadequate funds for agricultural activities
- Deplorable nature of roads in the district making it difficult to access some farming communities
- Annual flooding which destroys crops and makes it difficult for farmers to access extension services

EDUCATION

- Inadequate Educational Infrastructure for teaching and learning.
- Low pass Rate by candidates at the BECE Level
- Inadequate teaching and learning materials
- Lack of Office Accommodation for the Education Directorate

HEALTH

- Inadequate Residential Accommodation in all the CHPS Compounds
- Poor utilization of Family planning services
- Inadequate number of midwives and other health workers in the district
- Inadequate health commodities for service delivery

WATER AND SANITATION

Water: The District has one (1) Small Town Water Systems located at Yunyoo and two (2) Limited Mechanized System at Tuna and Yunyoo, 270 boreholes, hand dug wells 99, 5 dams, and 1 river. In all, the District has a potable water coverage of about 56 %.

The major challenge in providing water facilities in the District is the frequent down of the bore holes due to lack of maintenance culture. There is therefore the need for Ghana Water Company Ltd. to expand water coverage to the district if possible.

Sanitation: About 43% of the populace practice open defecation due to the limited number of household and institutional latrines across the District. There are only 98 septic tank latrines, 56 KVIP latrines, 0 environ loop, 60 urinals, 98 house-hold water closets, 3,281 household latrines, 6 public toilets, 1 public cemetery, 11 Refuse disposal sites and 63 institutional latrines.

The District sanitation coverage is 39%

Inadequate place of convenience at some Public Places such as Market Centres, Schools, lorry stations, etc. which leads to highly open defecation

Inadequate coverage of portable water in the district

KEY ACHIEVEMENTS IN 2022

1. 1No. 3 Unit Classroom Block constructed in Jimbale
2. Renovation of a CHPS Compound in Mozio
3. Furnishing and Extension of Electricity to DCE's Residence.

Revenue and Expenditure Performance

The tables below show the Revenue and Expenditure Performances of the assembly.

Revenue as at 31st August, 2023

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,000.00	-	1,000.00	-	1,000.00	-	-
Other Rates	2,350.00	6,240.00	5,010.00	6,799.00	6,000.00	1,500.00	-
Fees & Fines	10,150.00	9,853.50	12,740.00	12,326.00	14,000.00	8,576.00	61.23
Licences	4,400.00	4,900.00	4,000.00	4,610.00	6,000.00	1,080.00	17.67
Land	7,000.00	500.00	15,000.00	-	4,000.00	-	-
Rent	2,100.00	3,000.00	4,000.00	1,600.00	9,000.00	1,280.00	14.22
Investment	23,000.00	22,900.00	17,750.00	21,700.00	17,900.00	10,325.00	57.68
Total	50,000.00	47,393.00	59,500.00	47,035.39	57,900.00	22,761.00	39.31

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	50,000.00	47,393.00	59,500.00	47,035.39	57,900.00	22,761.00	39.31
Compensation Transfer	896,105.56	1,277,038.00	1,075,648.22	2,238,356	1,720,337.05	2,231,048.36	129.67
Goods & Services Transfer	56,950.00	30,651.51	135,118.17	19,261.32	56,000.00	18,820.69	33.61
Assets Transfer	-	-	20,180.00	-	-	-	-
DACF	4,097,235.4	1,209,076	4,856,484.62	2,075,321.51	2,704,160.00	712,519.13	26.36
DACF-MP	505,942.66	294,652.07	680,000.00	520,777.15	510,000.00	541,475.49	107.16
DACF-RFG	2,295,933.00	1,199,802.00	1,187,802.00	264,828.65	1,265,500.00	-	-
MAG/CIDA	142,562.00	99,955.78	88,890.21	88,890.21	118,197.24	118,197.24	100
GPSNP	120,000.00	74,233.10	450,000.00	-	671,000.00	84,378.63	12.56
UNICEF-CLTS	50,000.00	9,610.00	45,000.00	80,470.00	39,500.00	-	-
UNICEF-ISS	-	-	-	25,000.00	20,500.00	12,500.00	60.98
SOCO	-	-	-	-	3,881,034.00	1,287,058.00	33.16
Total	8,214,728.62	4,242,411.46	8,598,623.22	5,359,940.23	11,043,628.29	5,028,758.54	45.53

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	896,105.56	1,277,038.7	1,075,648.22	2,238,358.00	1,725,137.05	2,231,048.36	129.67
Goods and Service	1,957,435.06	1,009,051.96	2,092,354.00	1,861,031.24	1,872,031.26	873,990.71	46.69
Assets	5,361,188.00	2,048,551.26	5,430,621.00	1,732,063.29	7,446,199.98	637,394.03	8.56
Total	8,214,728.62	4,334,641.92	8,598,623.22	5,831,452.53	11,043,368.29	3,742,433.10	33.89

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives:

1. Enhance business enabling environment
2. Promote good corporate governance
3. Improve post-harvest management
4. Enhance the application of science, technology and innovation
5. Promote livestock and poultry development for food security and income generation
6. Enhance equitable access to, and participation in quality education at all levels
7. Strengthen competency-based skill development in technical and vocational education
8. Ensure accessible, and quality Universal Health Coverage (UHC) for all
9. Improve Mental Health Administration and Service Delivery
10. Strengthen healthcare delivery management system
11. Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
12. Improve maternal and adolescent reproductive health
13. Eradicate poverty and address vulnerability to poverty in all forms and dimensions
14. Improve access to safe, reliable and sustainable water supply services for all
15. Enhance access to improved and sustainable environmental sanitation services
16. Promote efficient and sustainable wastewater management
17. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
18. Promote the rights and welfare of children
19. Attain gender equality and equity in political, social and economic development
20. Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.
21. Build capacity for sports and recreational development
22. Ensure sustainable funding sources for growth and development of sport
23. Improve coordination for youth development

24. Promote effective participation of the youth in socioeconomic development
25. Promote youth participation in politics, electoral democracy, and governance
26. Strengthen social protection for the vulnerable
27. Promote equal opportunities for Persons with Disabilities in social and economic development
28. Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
29. Enhance climate change resilience
30. Deepen political, financial and administrative decentralization
31. Improve decentralized planning
32. Strengthen fiscal decentralization
33. Improve popular participation at regional and district levels
34. Deepen transparency and public accountability
35. Enhance security service delivery
36. Improve resource mobilization and effectively manage its utilization

Improved road network connectivity.	maintained in the district's within a fiscal year	5km	1.5km	15km	-	15km	-	3km	3km	3km	3km	2km
Increased and improved investment to enhance Agricultural Productive Capacity	Number of Farmers trained	250	200	300	120	400	350	400	400	400	400	400
Improve Sanitation	Number of ODF communities	12	8	10	8	10	15	15	16	18	18	

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

No.	REVRNUE SOURCE	STRATEGIES	BUDGET	RESPONSIBLE
1	Approved Rates and Fees	<ul style="list-style-type: none"> Gazetting of the 2024 Approved Rates and Fees 	2,500.00	DBA/D/CD
2	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/Property rates Using the Revenue Taskforce to assist in the collection of rates 	5,500.00	D/A (DBO, DFO, DCD)
3	LANDS/ BUILDING PERMIT	<ul style="list-style-type: none"> Sensitize developers in the district on the need to seek for building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits 	2,500.00	DBO, DFO, DCD, PP, & DWE
4	LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Create more Revenue Collection Points/Posts and position Revenue Collectors at all the vantage Points 	3,000.00	DBO, DFO, DCD, IA, DWE,

5	FEEES AND FINES	<ul style="list-style-type: none"> Quarterly rotation of Revenue Collectors Strengthen and delegate the collection of revenue to the Sub-structures. Sanction underperforming revenue collectors 	5,000.00	DBO, DFO, DCD,
6	REVENUE COLLECTORS	<ul style="list-style-type: none"> Strengthen and delegate the collection of revenue to the Sub-structures. Sanction underperforming revenue collectors Provide adequate logistics and incentives for revenue collectors. 	3,000.00	DBA/ DCD
7	SUPERVISORS	<ul style="list-style-type: none"> Organize training: <ul style="list-style-type: none"> on monitoring skills Record keeping skills Cost-effective analyst of collectors 	3,500.00	DA
8	D/A AND STAKEHOLDERS	<ul style="list-style-type: none"> Re-activate the Revenue Mobilization Committees/ Task Force Carry out Sensitization and Publicity on rates paying Collaboration between All Stakeholders 	2,000.00	DA/BUDGET UNIT
		TOTAL COST	27,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To organize the District Assembly, provide support services, and manage the general affairs in an effective and efficient manner.

- To guarantee the Assembly's resources are managed financially.
- To coordinate the Assembly's budgeting and development planning efforts.
- To support the District Assembly's development and planning of human resources.

Budget Programme Description

By developing and implementing policies, planning, coordinating, monitoring, and evaluating local governance, the programme aims to carry out the fundamental tasks of guaranteeing good governance and balanced development of the District.

The Central Administration and Finance Department are in charge of carrying out and delivering the Programme. The General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, and Records Unit are among the units that are involved in executing the programme. The programme is being delivered by a total of twenty-five (25) employees. They consist of revenue officers, planning officers, accountants, budget analysts, administrators, and other supporting personnel (such as executive officers and drivers). Funding for the programme comes from the Assembly's Composite Budget, the Internally Generated Fund (IGF), transfers from the Government of Ghana, including the District Development Facility and Common Fund of the District Assemblies, and funds from other development partners.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The General Administration unit's primary responsibility is to facilitate the Assembly's interactions with the various departments, quasi-institution, and traditional authorities. It is also required to maintain the Assembly's properties on a regular basis. Furthermore, it is the duty of the District Security Committee (DISEC) to develop and carry out plans and initiatives aimed at enhancing public safety within the District.

The General Administration unit is primarily responsible for facilitating the Assembly's interactions with different departments, quasi-institution, and traditional authorities. It is also required to maintain the Assembly's properties on a regular basis. Furthermore, it is the duty of the District Security Committee (DISEC) to develop and carry out plans and initiatives aimed at enhancing public safety within the District.

In order to manage audit risks and detect and prevent factual misstatements that could result in fraud, waste, or abuse against the Assembly, the Internal Audit Unit is authorized to lead in implementing internal audit control procedures and processes.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is eight (8) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

The key outputs, metrics, and projections that will be used to gauge the sub-programme's success are shown in the table below. The projections represent the Assembly's best future performance and the past data contains the actual performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	2	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	7	5	5	5	5
Annual Report submitted	Annual Reports submitted to RCC by	28 th Feb.	28 th , Feb.	28 th Feb			
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov	30 th , Nov	30 th Nov			
	Number of Entity Tender	2	4	4	4	4	4

	Committee meetings						
Quarterly Internal Audit Report submitted to PM		4	2	4	4	4	4
	Number of Audit assignments conducted with reports.						

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens participation in local governance	Acquisition of office furniture, computers and Software
Procurement of Office Supplies and Consumables	
Internal management of the organization	
Protocol Service	
Administrative and Technical Meetings	
Security management	
Support to Traditional Rulers	
Annual Plan and Budget Preparations	
Monitoring and evaluation of projects	
Personnel and Staff Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

In order to effectively provide services, the Assembly must:

1. Ensure responsible financial management of its resources;
2. Ensure prompt financial report submission and fund disbursement; and
3. Ensure that all revenue sources are mobilized.

Budget Sub- Programme Description

In accordance with the Public Financial Management Act 2016 (Act 921) and the Financial Administration Regulation of 2004, this sub-programme offers timely reporting of the Assembly's financial activities as well as effective and efficient management of financial resources. In accordance with accepted accounting and financial policies, rules, regulations, and best practices, it also guarantees that financial transactions and controls.

Overseeing the Assembly's revenue mobilization efforts, keeping, rendering, and publishing statements on public accounts, keeping receipts and custody of all public and trust monies payable into the Assembly's Fund, and facilitating the disbursement of lawful and authorized funds are just a few of the major services and sub-programme operations given.

Internally Generated Fund (IGF) and GoG Transfers provide funding for the sub-programme, which is run by eleven (11) officers, nine of whom are commission collectors and accountants.

Benefits of this sub-programme include the general public, affiliated institutions, and departments. Lack of office space for accounts officers, lack of information on ratable items, and lack of logistics for public sensitization, revenue mobilization, and insecurity all hinder this sub-programme's ability to meet its goals.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st , March					
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 5%	Annual percentage growth increased	5%	7.5%	5%	5%	5%	5%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. To meet institutional performance targets that serve as the benchmark for evaluating the merit and outcomes of individual and team performances.
2. To offer Assembly Human Resource Planning and Development.
3. Enhancing the ability of employees to provide high-quality services.

Budget Sub-Programme Description

The goal of human resource management is to enhance decision-making within departments, divisions, and units as well as to increase workforce capacity, which will eventually boost productivity and organizational effectiveness. It is anticipated that by implementing this sub-programme, Assembly productivity will increase along with decision-making in human resource management.

The sub-programme offers a number of important services and activities, such as performance management, upgrading and staff promotions, human resource auditing, and service delivery improvement. Additionally, it has a Human Resource Management Information System that makes sure that employee records are updated on a regular basis using electronic methods. This guarantees effective and proper administration of salaries, facilitates recruitment and selection, and posts qualified candidates to fill open positions within the district.

The implementation of the sub-programme will be handled by just two (2) employees under this, with internal funds and a GoG transfer providing the majority of the financing. Logistics, office space, and staffing levels that are insufficient present challenges for human resource management. The participants in the sub-programme would include the general public as well as employees of the Assembly's departments and the Local Government Service Secretariat.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	80	86	90	95	96	98
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.					
	Number of training workshop held	1	2	2	2	2	2
Salary Administration	Monthly validation ESPV	8	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, facilitate, and oversee the Assembly's monitoring and evaluation systems in addition to the budget management and development planning processes.

Budget Sub- Programme Description

The sub-programmes oversee the development of policies, the creation and execution of the District Medium Term Development Plan, the Monitoring and Evaluation Plan, and the District Assembly's Composite Budget. The Planning, Budget, and Statistics Units are the three (3) primary units for delivery. The preparation and review of district medium-term development plans, M&E plans, and annual budgets are among the primary sub-programme operations.

1. Overseeing the General Assembly's approved budget and making sure that all projects and programmes use the funds allotted in line with their mandates.
2. Oversee and assess projects and programmes, as well as organize and create yearly action plans.
3. Plan and organize yearly action plans; keep an eye on and assess projects and programmes.
4. Regular monitoring and assessment of all Assembly projects and operations to guarantee compliance with regulations, maximize value for money, and improve performance.
5. Setting up public forums, town hall meetings, and stakeholder gatherings.

The sub-programme will be implemented by seven (7) officers, which will include one (1) statistical officer, three (3) (3) officers each from planning and budget units. This sub-programme's primary funding sources are the Assembly's internal funds and GoG transfers. The general public, affiliated institutions, and departments are the beneficiaries of this sub-programme.

The only officer in the statistics unit, inadequate office space for the units and inadequate logistics for public education and sensitization are among the issues impeding the efforts of this sub-programme.

The District Assembly evaluates this sub-programme's performance based on the primary outputs, indicators, and projections listed in the table. As opposed to projections, which represent the Assembly's assessment of future performance, historical data shows actual performance.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th , Oct	-	30 th , Oct			
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	50	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th , Mar					

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparations	
Monitoring and Evaluation of Programmes and Projects	
Citizens participation in Local Governance	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure that the reforms pertaining to political, administrative, and fiscal decentralization are fully implemented.

Budget Sub- Programme Description

Appropriate district policies are formulated and implemented within the framework of national policies by this sub-programme. The Area Councils, Sub-Committees, and Executive Committee of the organization discuss these policies. After careful consideration, the General Assembly adopts the Executive Committee's report, making it the legally binding district policy and setting goals for the district's expansion and advancement.

With strong support from the Office of the District Coordinating Director, the Office of the Honorable Presiding Member leads the Legislative Oversight role. The district Coordinating Director's office, the presiding member's office, and the area councils serve as the core components of this sub-programme.

This sub-programme's activities are funded by the Assembly's through DACF funding sources as well as the IGF. The general public, local communities, and Area Councils are the beneficiaries of this sub-programme.

Efforts of this sub-programme are however constrained and challenged by the fact that the Area Councils of the Assembly are not functioning.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	2	4	4	4	4	4
	Number of statutory sub-committee meetings held	21	14	28	28	28	28
Build capacity of Town/Area Council Staff Annually	Number of training workshop organized	1	2	2	2	2	2
	Number of Area Councils supplied with furniture	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Protocol Services	
Operationalization of Area Councils	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To develop, plan, and carry out district health policies in accordance with national health policies and guidelines supplied by the Minister of Health;
2. To formulate and carry out district policies concerning education within the parameters of national policies and guidelines.
3. Hastening the delivery of enhanced environmental sanitation services.

Budget Programme Description

The goal of the Social Service Delivery programme is to coordinate the operations of the district-level Youth Authority, Youth Employment Authority, and Ghana Education Service.

The programmes aim to provide facilities, infrastructural services, and programmes for effective and efficient waste management for environmental sanitation, environmental protection, and public health promotion in order to improve health and environmental sanitation services.

Additionally, the programme aims to provide community care services, such as social welfare services, support for street children, and assistance with their survival and development.

Through registration and certification, the Birth and Death Registry aims to provide timely, accurate, and reliable information about all births and deaths that take place within the District for socioeconomic development.

Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and Birth & Death Registry are some of the organizational departments that are involved in the programmer's delivery.

Internally Generated Funds from the Assembly and GoG transfers are the programme's funding sources. Both urban and rural residents of the District are eligible to receive benefits from the programme. This programme is being delivered by seventeen (17) employees from the Social Welfare & Community Development Department and the

Environmental Health Unit, with assistance from the schedule 2 departments' employees in the Ghana Education Service and Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

1. Developing and putting into effect district-wide education policies while adhering to national policies and guidelines.
2. Increase access to education through school improvement.
3. To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

Preschool, special schools, basic education, youth and sports development or organization, and library services are all under the purview of the Education and Youth Development sub-programme at the district level. Important sub-programme activities consist of:

1. Providing advice to the District Assembly on issues concerning the district's preschool, elementary, and junior high schools as well as any other issues that the Assembly may refer to it for consideration.
2. Coordinate the planning and administration of training programmes for young people in the district to foster leadership skills, self-initiative, patriotism, and a sense of community.
3. Oversee the supervision of the district's preschool, elementary, and junior high schools.
4. Offer guidance, in consultation with the Ghana Library Board, on the administration and provision of public libraries and library services in the district.
5. Advise the Assembly on all matters relating to sports development in the District.

Organizational departments delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The main obstacles impeding the success of this sub-programme are insufficient staffing levels, delayed and premature fund releases, inadequate office space, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased/improved educational infrastructure and facilities	Number of functional classroom blocks constructed	1	2	2	2	2	2
	Number of school furniture supplied	470	-	400	400	400	400
Improved passed of BECE performance	% increase of BECE (6-30) aggregate	-	79.80	85	85	87	88
Organized quarterly DEOC meetings	Number of meetings organized	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Construction and furnishing of 4 No. 3units classroom blocks
Development of Youth, Sports & Culture	Drilling and Sitting of 1No. Borehole
Support teaching & Learning delivery	Construction of 2No. official accommodation
	Repairs and maintenance of School Buildings

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- This sub-programme's primary goal is to develop, plan, and carry out district health policies within the parameters of national health policies and directives issued by the health minister.

Budget Sub- Programme Description

The goal of the sub-programme is to provide the District with programmes, facilities, and infrastructural services that will effectively and efficiently promote environmental and public health. Delivering family, child, and public health services with the goal of preventing illness and enhancing the general well-being of District residents is the goal of public health. Additionally, it facilitates the gathering and analysis of health data and aims to coordinate the efforts of community-based health workers, health centers, and posts. Supporting high-risk populations will also be prioritized in order to stop the spread of diseases like malaria, TB, and HIV/AIDS, among others.

The District's Environmental Health Department seeks to support better environmental sanitation and hygienic practices among its rural and urban residents. It offers, oversees, and keeps an eye on the provision of environmental sanitation and health services. Additionally, it seeks to provide communities and individuals with the tools they need to assess their current state of sanitation and take coordinated action to improve it. Among the sub-programme activities are:

1. Offering advice to the Assembly on all health-related issues, such as the prevention and control of disease.
2. Implementing nutrition, immunization, and health education programmes for families.
3. Preventing new transmission through raising awareness, providing direct services, and aiding groups at high risk.
4. Offering assistance to families and individuals living with HIV/AIDS (PLWHA).

5. Examining meat, fish, vegetables, and other foodstuffs and liquids of any kind, whether or not they are meant for sale, and taking appropriate action to destroy or otherwise dispose of any that are unfit for human consumption.
6. Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
7. Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	3000	3200	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	4	-	3	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	-	600	650	800	1000	1000

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Service Delivery	Construction and furnishing of 3No. CHIPS Compounds
District Responsive Initiative (DRI) on HIV/AIDS & MALARIA	Construction of 2No. official accommodation
	Repairs and maintenance of Health facilities

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The sub-programme aims to support the Assembly in creating and executing policies related to community development and social welfare that fall under the purview of national policy.

Budget Sub- Programme Description

For this sub-programme, the Department of Social Welfare and Community Development is in charge. Primarily, social welfare seeks to uphold and defend children's rights, handle child-related legal matters, and offer community care to adults who are disabled or in need.

Creating jobs, eliminating illiteracy among adults and youth in the District's rural and urban impoverished areas, and encouraging community involvement in these initiatives are among the other duties assigned to community development. These activities are meant to improve social and economic conditions in rural communities. Key services that must be provided are;

1. Facilitating community-based rehabilitation of persons with disabilities.
2. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
3. 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.

With funding from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds, Ghana Productivity Safety Project (GPSNP) Fund, United Nations Children Education Fund (UNICEF), and Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, this sub-programme is carried out with a total staff strength of four (4).

This sub-programme facing challenges include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	87	56	200	250	280	280
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1773	900	1050	2000	2000	2000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	11	20	15	14	14	14
	Number of public education on gov't policies, programmes and topical issues	4	8	6	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention	
Gender Empowerment & Mainstreaming	
Internal Management	
Child Rights & Promotion	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Achieving universal births and death registration in the District is the goal of this sub-programme.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

1. Legalization of registered Births and Deaths
2. Storage and management of births and deaths records/register.
3. Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
4. Preparation of documents for exportation of the remains of deceased persons.
5. Processing of documents for the exhumation and reburial of the remains of persons already buried.
6. Verification and authentication of births and deaths certificates for institutions.

The sub-programme is overseen by one (1) officer from the District Assembly with funds from GoG transfers and Internal Generated Funds. The sub-programmes would benefit to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	6	5	5	5	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

1. The primary goal is to expedite the delivery of enhanced environmental, health, and sanitation services.
2. To provide public health services

Budget Sub- Programme Description

This sub-programme provides, oversees, and monitors the implementation of environmental health and environmental sanitation services. It also aims to empower individuals and communities to analyze their sanitation conditions and take collective action to change their environment situation. Both rural and urban residents of the district will benefit from improved environmental health, sanitation, and good hygiene practices.

The sub-programme operations include;

1. Advising the Assembly on all matters relating to health including diseases control prevention.
2. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and seize, destroy and otherwise deal with such foodstuff or liquids as unfit for human consumption.
3. 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.
4. Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme will be administered by District Environmental Health Unit officers, who will have a total of thirteen (13) supporting staff. The Ghana Health Service Staff, a Schedule II Department, supports this. GoG Transfers, Donor Support, and Internally Generated Fund provide funding for this sub-programme's implementation. The people living in the district and beyond are the beneficiaries of the sub-programme.

This sub-programme faces a number of difficulties, such as the central government's delayed and untimely release of funds, insufficient staffing, inadequate office space and as well as logistics for the community works.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental and Sanitation Improvement	Number of Communities declared ODF	68	10	15	15	16	18
	Number of Food vendors tested and certified	120	50	100	150	150	150
	Number of communities sensitised	10	11	15	16	20	20
	Number of clean up exercise organised	2	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Construction of 1No. Toilet Facility in a public institution
Liquid waste management	
Disaster Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. Support the District's efforts to increase its ability to provide high-quality road transport systems for the safe movement of people and goods.
2. To develop human settlements in a way that is harmonious, sustainable, and economical while adhering to good planning and environmental principles.
3. To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The Physical Planning and Works Departments are the two primary organizations responsible for carrying out the programme.

The District Assembly is intended to receive advice on national policies regarding land use, development, and physical planning through the Spatial Planning sub-programme. It is primarily concerned with the development of human settlements and making sure that human activities are carried out in the district in a way that is more planned, ordered, and spatially organized.

The District Assembly's Department of Works was formed by combining the previous Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit. Its role is to support the Assembly in developing work policies that fall within the purview of national policies.

The programme is manned by four (4) officers in the assembly. Funding for the programme is provided by internally generated funds, Gulf of Guinea Northern Regions Social Cohesion (SOCO) Projects, Ghana Productivity Safety Net Project (GPSNP) and transfers from the GoG. Residents of the District's rural areas are the programme's beneficiaries.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To develop human settlements in a way that is harmonious, sustainable, and economical while adhering to good planning and environmental standards.

Budget Sub- Programme Description

In order to guarantee adherence to planning standards, the sub-programme aims to coordinate the initiatives and operations of departments, other agencies, and non-governmental organizations. It also emphasizes the district capital's landscaping and beautification. The Department of Physical Planning is in charge of overseeing the operations of the former Town and Country Planning and Parks and Gardens departments in the District as part of the Physical and Spatial Planning sub-programme.

Main services delivered by the sub-programme include;

1. Support the creation of physical plans that serve as a roadmap for the District's project design and the development of policies and decisions.
2. Advise on setting out approved plans for future development of land at the district level.
3. Assist in providing building layouts for better settlement and housing layout.
4. Offer advice to the Assembly regarding the placement of billboards and masts and make sure that its decisions are followed.
5. Undertake street naming, numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement.

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2	
Street Addressed and Properties numbered	Number of streets signs post	2	4	10	10	10	10
	Number of properties	-	20	20	20	20	20
Statutory meetings convened	Number of meetings organized	2	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	Acquisition of a Software
Procurement of Office Supplies and Consumables	

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

Budget Sub-Programme Objective

1. To implement development programmes to enhance rural transport through improved feeder and farm to market road networks.
2. To expedite the supply of reasonably priced and safe water.
3. To enhance service delivery to guarantee quality of life in rural areas.

Budget Sub- Programme Description

The sub-programme is in charge of creating and carrying out suitable plans and initiatives with the goal of enhancing the quality of life for people who live in rural areas. Reforms pertaining to feeder road construction and maintenance, rural housing, and water programmes are all suitably covered under this sub-programme. The sub-programme is being delivered by the Department of Works, which was formerly the Public Works, Feeder Roads, and Rural Housing Department. Among the sub-programme activities are:

1. Assisting in the execution of work policies and reporting to the Assembly
2. Assisting to draft the tender documents for any civil works projects that the Assembly decides to take on through contracts or community-driven initiatives.
3. Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
4. Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
5. Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
6. Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme, which benefits all District residents, is financed by transfers from the Central Government, internally generated funds from the Assembly, Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, and Ghana Productivity Safety Net

Project (GPSNP). Employees from the Works department oversee and manage the sub-programme. The major obstacles facing the implementation of this sub-programme are insufficient staffing levels, lack of office space, and the absence of central government funding allocations for the department.

Statement of Results for Budget Sub-Programme

The primary outputs, indicators, and projections used by the District Assembly to assess this sub-programme's performance are displayed in the table. While the projections represent the Assembly's estimate of future performance, the historical data shows actual performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1km	-	3km	3.5km	3.5km	4 km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	30	20	25	30	35	40
	Number of boreholes drilled mechanized	-	-	5	5	6	2
	Number of communities with portable water	70	80	90	95	96	96

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision, regulation of Infrastructure Development	Maintenance Operationalization of Area Councils
	Maintenance-Office Buildings

	Assembly's support to Rural Electrification
	Drilling and Sitting of Boreholes
	Construction of Information Centre
	Completion of DEC's Bungalow
	Completion and furnishing of Police Post

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- The primary objective is to support the district's efforts to increase its capacity to offer high-quality road transport systems for the safe movement of people and goods.

Budget Sub- Programme Description

Assisting in the district's capacity-building to enable quality road transport services and systems is the primary duty of this sub-programme, which aims to achieve a safe movement of people, goods, and services.

Managing the implementation of this sub-programme falls under the purview of the Road and Transport Services Unit.

The operations of the sub-programme consist of:

1. Facilitate the implementation of transport policies by the assembly.
2. Routine maintenance of the vehicles and buildings.
3. Facilitating the provision of adequate and cost effective transportation for the assembly.
4. Team up with Ghana road safety Commission in sensitizing transport owners and road users on road safety issues in the district.
5. Other day to day management of the fleet of cars and other vehicles of the assembly.

The district's entire population benefits from this sub-programme, which is funded by internal generated funds, development partners, district assembly common fund, and transfers from the central government. The sub-programme is currently run by one (1) Central Administrative Class staff, with assistance from other staff, but it does not have a professional transport officer.

The absence of professional transport staff, the lack of a dedicated office space, and the late release of funds are the main obstacles to the implementation of this sub-programme.

Statement of Results for Budget Sub-Programme

The primary outputs, indicators, and projections used by the District Assembly to assess this sub-programme's performance are displayed in the table below. While the projections represent the Assembly's estimate of future performance, the historical data shows actual performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Official Vehicles maintained	No. of official vehicles maintained	3	3	4	4	5	5
Sensitization on roads safety issues	No. sensitizations carried out	1	-	4	4	4	3
Road Safety improvement	No. of road accidents decreased	-	4	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and maintenance of official vehicles	Improvement and Upgrading of Feeder Roads
	Construction of Foot Bridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. Extension services in the areas of small-scale irrigation, rural infrastructure, and natural resource management will be provided.
2. To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

Through job creation and retention as well as income support and growth, the programme seeks to improve the District's economic well-being and quality of life. Through a variety of capacity-building modules, it also aims to empower small and medium-sized businesses in the services and agricultural sectors, raising their income levels. The offices of the departments of agriculture, business advisory center, and cooperatives are responsible for delivering the programme.

All employees of the Business Advisory Center and the Agricultural Department are fully supporting the programme's implementation. Eighteen (18) employees in total are involved in the programme's delivery. With assistance from the Assembly's Internally Generated Fund, the Ghana Productivity Safety Net Project (GPSNP), the Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, and transfers from the Central Government.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate in the District's trade, industry, and tourism policies' implementation.

Budget Sub- Programme Description

In the district, matters pertaining to trade, cottage industry, and tourism would be handled by the Department of Trade, Industry, and Tourism, which would report to the Assembly. Facilitating the implementation of trade, industry, and tourism policies in the District is the primary goal of the sub-programme, which is led by cooperatives and the Business Advisory Center. Along with these measures, it helps lower-class citizens gain access to bank services and capital, creates jobs by supporting the creation of new ones, and offers technical and business skill training. The sub-programme seeks to enhance current SMEs by providing financial support and training in managerial skills, in addition to assisting in the identification of new job opportunities, value addition, market access, and the adoption of new and improved technologies. The primary functions of the sub-programme are as follows:

1. Advising on the provision of credit for micro, small-scale and medium scale enterprises.
2. Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
3. Assisting in the establishment and management of rural and small-scale industries on commercial basis.
4. Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
5. Offering business and trading advisory information services.
6. Facilitating the promotion of tourism in the District.

This sub-programme, which would benefit young people without jobs, small and medium-sized enterprises, and the public at large, is to be managed by officers of the Business Advisory Center and Co-operatives with funding from GoG transfers and donor support.

The department faces various challenges and constraints in providing services, such as a shortage of permanent staff, inadequate office equipment, low interest in technical apprenticeships, transportation issues, and insufficient funding.

Statement of Results for Budget Sub-Programme

The main outputs, indicators, and projections used by the District Assembly to assess this sub-programme's performance are displayed in the table. While the projections represent the Assembly's estimate of future performance, the historical data shows actual performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	500	600	700	780	780

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprise	Repairs and maintenance of markets

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. To offer extension services in the areas of natural resource management, rural infrastructure, and small-scale irrigation in the District;
2. To support the District Assembly in developing and implementing agricultural policy within the parameters of national policies.

Budget Sub-Programme Description

The Agricultural Service and Management sub-programme is administered by the Department of Agriculture. It aims to improve farmers', processors', and traders' quality of life in the District by offering efficient extension and other support services.

Additionally, the sub-programme focuses on finding and sharing updated, better technology packages to help farmers implement good agricultural practices. In essence, it aims to disseminate improved agricultural technologies via the application of efficient and successful agricultural extension delivery techniques.

Among the sub-programme activities are:

1. Promoting extension services to farmers.
2. Assisting and participating in on-farm adaptive research.
3. Lead the collection of data for analysis on cost effective farming enterprises.
4. Advising and encouraging crop development through nursery propagation.
5. Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

With funds from GoG transfers, Gulf of Guinea Northern Regions Social Cohesion Project (SOCO) and Assembly's support from the Internally Generated Fund, the sub-programme is carried out by eighteen (18) officers. The general public, in particular rural farmers and residents is intended to gain from it. Inadequate office space, low staffing levels, delayed funding releases, poor public education and sensitization logistics are some of the major issues.

Statement of Results for Budget Sub-Programme

The District Assembly uses the main outputs, indicators, and projections in the table to assess how well this sub-programme is performing. The past data shows actual performance, and the projections show what the Assembly believes will happen in the future.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	4	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	500	600	700	780	800

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of a Ware House for grain storage
Extension Services	Rehabilitation of 2 No. Small Earth Dams
Official/National Celebrations –Farmers’ Day	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. To ensure that ecosystem services are preserved and safeguarded for future human generations.
2. To manage disasters by coordinating resources, enhancing communities' ability to respond to them successfully, and enhancing their standard of living through initiatives to reduce poverty, create jobs, and mobilize the community.

Budget Programme Description

Environmental management provides information on the use and preservation of natural resources, habitat preservation, and hazard mitigation. Additionally, it aims to support the sustainable management and use of forest, animal, and mineral resources.

The District's emergency and disaster management is under the purview of the Disaster Prevention and Management programme. By efficient disaster management, social mobilization, and job creation, it aims to improve the livelihood of the impoverished and vulnerable in rural areas and to strengthen society's ability to prevent and manage catastrophes.

The initiative is being carried out by District Forestry Commission and NADMO staff members with money from Internally Generated Funds (IGF) of the Assembly, district assembly's common fund, and GoG transfers. The District's rural residents are among the programme's beneficiaries.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating resources, enhancing communities' ability to respond to them successfully, and enhancing their standard of living through initiatives to reduce poverty, create jobs, and mobilize the community

Budget Sub- Programme Description

The sub-programme is being delivered by the Assembly's National Disaster Management Organization (NADMO) department. Within the bounds of national policy, it aims to support the design and execution of initiatives to prevent and/or lessen catastrophe in the District.

The sub-programme operations include;

1. To facilitate the organization of 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.
2. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
3. Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
4. To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
5. Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
6. Facilitate collection, collation and preservation of data on disasters in the District.

NADMO department officials are responsible for carrying out the sub-programme, which is supported by the Assembly from the Internally Generated Fund and funded by GoG transfers. The entire District's population benefits from the sub-programme. The sub-programme has a number of difficulties, such as a shortage of office space, delayed

funding disbursements, and insufficient planning for public awareness and education campaigns.

Results Statement for Budget Sub-Programme

The District Assembly uses the major outcomes, indicators, and predictions in the table below to assess how well this sub-programme is performing. The previous data shows actual performance, while the predictions show what the Assembly anticipates will happen in the future.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022 as at August	2023	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	1	1	1
	Develop predictive early warning systems	-	31 st Dec				
	Number of bush fire volunteers trained	-	25	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

1. To ensure that ecosystem services are preserved and safeguarded for future human generations.
2. To manage disasters by coordinating resources, enhancing communities' ability to respond to them successfully, and enhancing their standard of living through initiatives to reduce poverty, create jobs, and mobilize the community.
3. Promote re-forestation to strengthen environmental protection.

Budget Sub- Programme Description

The conservation and management of natural resources, including soil, water, plants, and animals, is referred to as natural resource management. It places special emphasis on how management impacts the standard of living for both current and future generations.

Through cooperative management and improved revenue for the rural people that own these resources, natural resource conservation and management aims to preserve, restore, and manage land, forest, and wildlife resources in a sustainable manner.

Planning for land use, water management, biodiversity preservation, and the long-term viability of sectors like forestry, mining, agriculture, and tourism are all included in this sub-programme. It also acknowledges that people's livelihoods depend on the productivity and health of our landscapes, and that people's stewardship of the land is essential to preserving these qualities. The Forestry Commission's Game Life and Forestry Sections are in charge of the sub-programme.

Transfers from the Central Government provide the sub-programme with funds. Every person living in the District would benefit from the sub-programme. Inadequate office space, delayed funding allocations, and poor planning for public education and sensitization are a few of the issues the sub-programme is confronting.

Results Statement for Budget Sub-Programme

The primary outcomes, indicators, and predictions used by the District Assembly to assess this sub-programme's success are displayed in the table below. While the predictions represent the Assembly's assessment of future performance, the historical data shows actual performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting Volunteers trained and equipped	Number of volunteers trained	-	20	30	30	30	
Re-afforestation	Number of seedlings developed and distributed	-	-	500	300	250	

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Construction of 1No. Toilet Facility
Solid Waste Management	
Liquid Waste Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2027)

MMDA: YUNYOO-NASUAN DISTRICT ASSEMBLY											
Funding Source: GPSNP, SOCO,											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Upgrading of 5km feeder road		41	338,121.45	-	338,121.45	200,000	200,000	200,000	200,000
2		Construction and furnishing of 2No. 3 Unit Classroom Blocks with ancillary facilities		Handling of Site	1,797,957.13	-	1,797,957.13	1,900,000			
		Construction of 1No. CHPS Compound with 3 Bed-room Nurses accommodation and furnishing									
		Construction of 1No. Warehouse for Grain Storage									
		Construction of 1No. Community Information		Handling of Site	1,504,356.00	-	1,504,356.00	1,700,000.00			

	Centre Supplying of Accessories								
	Sitting and Drilling of 2No. Boreholes fitted with hands pump		Handling of Site	69,564.00	-	69,564.00	80,000.00		
6									

Proposed Projects for the MTEF (2023-2027) – New Projects

MMDA: YUNYOO-NASUAN DISTRICT ASSEMBLY									
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)				
1	Construction and furnishing of 1No. 3 units Class Room Block		DACF	450,000.00	Full Feasibility Studies				
2	Construction and furnishing of 2No. 3 Unit Classroom Blocks with ancillary facilities		SOCO	2,950,288.00	Full Feasibility Studies				
3	Construction and furnishing of 2No. official accommodation		SOCO	1,024,471.20	Full Feasibility Studies				
4	Construction and furnishing of 2No. CHPS Compounds		SOCO	1,850,733.62	Full Feasibility Studies				
5	Construction and furnishing of 1No. CHPS Compound		DACF	400,000.00	Full Feasibility Studies				
6	Construction and furnishing of 1No. official accommodation		DACF-RFG	358,793.00	Full Feasibility Studies				
7	Construction of 1No. institutional toilet with wash facilities		DACF	200,000.00	Full Feasibility Studies				
8	Reshaping of feeder roads		DCAF-MP	150,000.00	Full Feasibility Studies				
9	Construction of footbridges		DACF-MP	180,000.00	Full Feasibility Studies				

10	Siting and drilling of 20No. Boreholes with fitting hand pumps		DACF-MP	200,000.00	Full Feasibility Studies
11	Drilling and mechanizing of 2No. Boreholes		SOCO	101,250.00	Full Feasibility Studies
12	Reshaping of feeder roads		SOCO	1,000,000.00	Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,019,878		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	407,500		
400104 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	18,975,852	1,310,019		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,048,066		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,616,042		
550404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,790,350		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	230,800		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,553,197		
Grand Total ¢	18,975,852	18,975,852	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
357 01 01 001 34	18,975,852.00	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 400104 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				
<i>Output</i> 0003				
From foreign governments(Current)	10,826,518.00	0.00	1.00	1.00
1311018 World Bank	10,741,518.00	0.00	1.00	1.00
1311024 United Nation Children Education Fund (UNICEF)	85,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,089,034.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,019,878.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,993,070.00	0.00	0.00	0.00
1331003 DACF - MP	1,265,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	717,586.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	26,810.00	0.00	0.00	0.00
1412022 Property Rate	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	10.00	0.00	0.00	0.00
1413003 Special Rates	7,000.00	0.00	0.00	0.00
1415008 Investment Income	9,600.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,200.00	0.00	0.00	0.00
Sales of goods and services	33,490.00	0.00	0.00	0.00
1422002 Herbalist License	350.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	140.00	0.00	0.00	0.00
1422078 Permit	11,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Grand Total	18,975,852.00	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	18,975,852	18,996,051	19,165,611
Management and Administration	0	0	0	2,557,759	2,570,236	2,583,336
	0	0	0	1,263,240	1,275,717	1,275,872
	0	0	0	45,800	45,800	46,258
	0	0	0	100,000	100,000	101,000
	0	0	0	830,770	830,770	839,078
	0	0	0	12,500	12,500	12,625
	0	0	0	305,449	305,449	308,503
Social Services Delivery	0	0	0	9,043,763	9,045,251	9,134,201
	0	0	0	168,855	170,344	170,544
	0	0	0	1,500	1,500	1,515
	0	0	0	535,000	535,000	540,350
	0	0	0	1,694,800	1,694,800	1,711,748
	0	0	0	25,000	25,000	25,250
	0	0	0	5,901,022	5,901,022	5,960,032
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	3,699,887	3,701,354	3,736,886
	0	0	0	179,690	181,157	181,487
	0	0	0	2,000	2,000	2,020
	0	0	0	630,000	630,000	636,300
	0	0	0	945,000	945,000	954,450
	0	0	0	200,000	200,000	202,000
	0	0	0	1,743,197	1,743,197	1,760,629
Economic Development	0	0	0	3,163,075	3,166,803	3,194,706
	0	0	0	398,225	401,952	402,207
	0	0	0	13,000	13,000	13,130
	0	0	0	125,000	125,000	126,250
	0	0	0	200,000	200,000	202,000
	0	0	0	2,426,850	2,426,850	2,451,119
Environmental and Sanitation Management	0	0	0	511,368	512,407	516,482
	0	0	0	103,868	104,907	104,907
	0	0	0	1,000	1,000	1,010
	0	0	0	346,500	346,500	349,965
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	18,975,852	18,996,051	19,165,611

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	18,975,852	18,996,051	19,165,611
Management and Administration	0	0	0	2,557,759	2,570,236	2,583,336
SP1.1: General Administration	0	0	0	2,166,240	2,178,717	2,187,902
21 Compensation of employees [GFS]	0	0	0	1,247,740	1,260,217	1,260,217
211 Wages and salaries [GFS]	0	0	0	1,247,740	1,260,217	1,260,217
21110 Established Position	0	0	0	1,247,740	1,260,217	1,260,217
22 Use of goods and services	0	0	0	648,000	648,000	654,480
221 Use of goods and services	0	0	0	648,000	648,000	654,480
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22102 Utilities	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	142,000	142,000	143,420
22107 Training - Seminars - Conferences	0	0	0	390,500	390,500	394,405
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	200,500	200,500	202,505
282 Miscellaneous other expense	0	0	0	200,500	200,500	202,505
28210 General Expenses	0	0	0	200,500	200,500	202,505
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	371,719	371,719	375,436
22 Use of goods and services	0	0	0	371,719	371,719	375,436
221 Use of goods and services	0	0	0	371,719	371,719	375,436
22105 Travel - Transport	0	0	0	328,219	328,219	331,501
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
SP1.5: Human Resource Management	0	0	0	19,800	19,800	19,998
22 Use of goods and services	0	0	0	19,800	19,800	19,998
221 Use of goods and services	0	0	0	19,800	19,800	19,998
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	9,043,763	9,045,251	9,134,201
SP2.1 Education, youth & Sports Services	0	0	0	5,048,066	5,048,066	5,098,546
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	45,000	45,000	45,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	325,000	325,000	328,250
282 Miscellaneous other expense	0	0	0	325,000	325,000	328,250
28210 General Expenses	0	0	0	325,000	325,000	328,250
31 Non Financial Assets	0	0	0	4,655,066	4,655,066	4,701,616
311 Fixed assets	0	0	0	4,655,066	4,655,066	4,701,616
31111 Dwellings	0	0	0	871,028	871,028	879,738
31112 Nonresidential buildings	0	0	0	3,750,288	3,750,288	3,787,791
31131 Infrastructure Assets	0	0	0	33,750	33,750	34,088
SP2.2 Public Health Services and Management	0	0	0	3,616,042	3,616,042	3,652,203
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	202,500	202,500	204,525
282 Miscellaneous other expense	0	0	0	202,500	202,500	204,525
28210 General Expenses	0	0	0	202,500	202,500	204,525
31 Non Financial Assets	0	0	0	3,363,542	3,363,542	3,397,178
311 Fixed assets	0	0	0	3,363,542	3,363,542	3,397,178
31111 Dwellings	0	0	0	871,028	871,028	879,738
31112 Nonresidential buildings	0	0	0	2,492,515	2,492,515	2,517,440
SP2.3 Social Welfare and Community Development	0	0	0	379,655	381,144	383,452
21 Compensation of employees [GFS]	0	0	0	148,855	150,344	150,344
211 Wages and salaries [GFS]	0	0	0	148,855	150,344	150,344
21110 Established Position	0	0	0	148,855	150,344	150,344
22 Use of goods and services	0	0	0	170,800	170,800	172,508
221 Use of goods and services	0	0	0	170,800	170,800	172,508
22101 Materials - Office Supplies	0	0	0	82,500	82,500	83,325
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	74,800	74,800	75,548
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	3,699,887	3,701,354	3,736,886
SP3.1 Physical and Spatial Planning Development	0	0	0	165,383	166,436	167,036
21 Compensation of employees [GFS]	0	0	0	105,383	106,436	106,436
211 Wages and salaries [GFS]	0	0	0	105,383	106,436	106,436
21110 Established Position	0	0	0	105,383	106,436	106,436

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,534,504	3,534,917	3,569,849
21 Compensation of employees [GFS]	0	0	0	41,307	41,720	41,720
211 Wages and salaries [GFS]	0	0	0	41,307	41,720	41,720
21110 Established Position	0	0	0	41,307	41,720	41,720
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
31 Non Financial Assets	0	0	0	3,430,197	3,430,197	3,464,499
311 Fixed assets	0	0	0	3,430,197	3,430,197	3,464,499
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,050,000	1,050,000	1,060,500
31113 Other structures	0	0	0	1,430,000	1,430,000	1,444,300
31122 Other machinery and equipment	0	0	0	241,947	241,947	244,366
31131 Infrastructure Assets	0	0	0	501,250	501,250	506,263
31132 Intangible Fixed Assets	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	3,163,075	3,166,803	3,194,706
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,638,850	2,638,850	2,665,239
22 Use of goods and services	0	0	0	800,000	800,000	808,000
221 Use of goods and services	0	0	0	800,000	800,000	808,000
22101 Materials - Office Supplies	0	0	0	800,000	800,000	808,000
31 Non Financial Assets	0	0	0	1,838,850	1,838,850	1,857,239
311 Fixed assets	0	0	0	1,838,850	1,838,850	1,857,239
31113 Other structures	0	0	0	1,012,000	1,012,000	1,022,120
31122 Other machinery and equipment	0	0	0	626,850	626,850	633,119
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP4.2 Agricultural Services and Management	0	0	0	524,225	527,952	529,467
21 Compensation of employees [GFS]	0	0	0	372,725	376,452	376,452
211 Wages and salaries [GFS]	0	0	0	372,725	376,452	376,452
21110 Established Position	0	0	0	372,725	376,452	376,452

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	151,500	151,500	153,015
221 Use of goods and services	0	0	0	151,500	151,500	153,015
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	56,500	56,500	57,065
22109 Special Services	0	0	0	75,000	75,000	75,750
22113	0	0	0	5,500	5,500	5,555
Environmental and Sanitation Management	0	0	0	511,368	512,407	516,482
SP5.1 Disaster Prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	466,368	467,407	471,032
21 Compensation of employees [GFS]	0	0	0	103,868	104,907	104,907
211 Wages and salaries [GFS]	0	0	0	103,868	104,907	104,907
21110 Established Position	0	0	0	103,868	104,907	104,907
22 Use of goods and services	0	0	0	162,500	162,500	164,125
221 Use of goods and services	0	0	0	162,500	162,500	164,125
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	18,975,852	18,996,051	19,165,611

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Yunyo Nasuan District Assembly- Yunyo	2,019,878	2,144,070	3,157,000	7,320,948	0	51,300	12,000	63,300	0	0	0	0	0	1,202,949	10,388,655	11,591,604	18,975,552
Management and Administration	1,247,740	876,270	70,000	2,194,010	0	45,800	0	45,800	0	0	0	0	0	317,949	0	317,949	2,557,759
Central Administration	1,247,740	876,270	70,000	2,194,010	0	45,800	0	45,800	0	0	0	0	0	317,949	0	317,949	2,557,759
Administration (Assembly Office)	1,247,740	876,270	70,000	2,194,010	0	45,800	0	45,800	0	0	0	0	0	317,949	0	317,949	2,557,759
Social Services Delivery	148,855	849,800	1,400,000	2,398,655	0	1,500	0	1,500	0	0	0	0	0	25,000	6,618,608	6,643,608	9,043,763
Central Administration	148,855	0	0	148,855	0	0	0	0	0	0	0	0	0	0	0	0	148,855
Administration (Assembly Office)	148,855	0	0	148,855	0	0	0	0	0	0	0	0	0	0	0	0	148,855
Education, Youth and Sports	0	392,500	800,000	1,192,500	0	500	0	500	0	0	0	0	0	3,855,066	3,855,066	5,048,066	
Office of Departmental Head	0	392,500	800,000	1,192,500	0	500	0	500	0	0	0	0	0	3,855,066	3,855,066	5,048,066	
Health	0	252,500	600,000	852,500	0	0	0	0	0	0	0	0	0	2,763,542	2,763,542	3,616,042	
Office of District Medical Officer of Health	0	252,500	600,000	852,500	0	0	0	0	0	0	0	0	0	2,763,542	2,763,542	3,616,042	
Social Welfare & Community Development	0	204,800	0	204,800	0	1,000	0	1,000	0	0	0	0	0	25,000	0	25,000	230,800
Office of Departmental Head	0	204,800	0	204,800	0	1,000	0	1,000	0	0	0	0	0	25,000	0	25,000	230,800
Infrastructure Delivery and Management	146,690	121,000	1,487,000	1,754,690	0	2,000	0	2,000	0	0	0	0	0	1,943,197	1,943,197	3,699,887	
Central Administration	146,690	0	0	146,690	0	0	0	0	0	0	0	0	0	0	0	0	146,690
Administration (Assembly Office)	146,690	0	0	146,690	0	0	0	0	0	0	0	0	0	0	0	0	146,690
Works	0	121,000	1,487,000	1,608,000	0	2,000	0	2,000	0	0	0	0	0	1,943,197	1,943,197	3,553,197	
Office of Departmental Head	0	121,000	1,487,000	1,608,000	0	2,000	0	2,000	0	0	0	0	0	1,943,197	1,943,197	3,553,197	
Economic Development	372,725	150,500	0	523,225	0	1,000	12,000	13,000	0	0	0	0	0	800,000	1,826,850	2,626,850	3,163,075
Central Administration	372,725	0	0	372,725	0	0	0	0	0	0	0	0	0	0	0	0	372,725
Administration (Assembly Office)	372,725	0	0	372,725	0	0	0	0	0	0	0	0	0	0	0	0	372,725
Agriculture	0	150,500	0	150,500	0	1,000	12,000	13,000	0	0	0	0	0	800,000	1,826,850	2,626,850	2,790,350
Office of Departmental Head	0	150,500	0	150,500	0	1,000	12,000	13,000	0	0	0	0	0	800,000	1,826,850	2,626,850	2,790,350
Environmental and Sanitation Management	103,868	146,500	200,000	450,368	0	1,000	0	1,000	0	0	0	0	0	60,000	0	60,000	511,368
Central Administration	103,868	0	0	103,868	0	0	0	0	0	0	0	0	0	0	0	0	103,868
Administration (Assembly Office)	103,868	0	0	103,868	0	0	0	0	0	0	0	0	0	0	0	0	103,868
Natural Resource Conservation	0	146,500	200,000	346,500	0	1,000	0	1,000	0	0	0	0	0	60,000	0	60,000	407,500
Office of Departmental Head	0	146,500	200,000	346,500	0	1,000	0	1,000	0	0	0	0	0	60,000	0	60,000	407,500

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	0	146,500	200,000	346,500	0	1,000	0	1,000	0	0	0	60,000	0	60,000	407,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,035,378
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

Compensation of employees [GFS] 2,019,878

Objective	000000	Compensation of Employees					2,019,878
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Program	91001	Management and Administration					1,247,740
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Sub-Program	91001001	SP1.1: General Administration					1,247,740
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Operation	000000		0.0	0.0	0.0		1,247,740
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Wages and salaries [GFS] 1,247,740

Program	91006	2111001 Established Post Social Services Delivery					1,247,740
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					148,855
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Operation	000000		0.0	0.0	0.0		148,855
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Wages and salaries [GFS] 148,855

Program	91007	2111001 Established Post Infrastructure Delivery and Management					148,855
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					146,690
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Operation	000000		0.0	0.0	0.0		105,383
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Wages and salaries [GFS] 105,383

Sub-Program	91007002	2111001 Established Post SP3.2 Public Works, Rural Housing and Water Management					105,383
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Operation	000000		0.0	0.0	0.0		41,307
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Wages and salaries [GFS] 41,307

Program	91008	2111001 Established Post Economic Development					41,307
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					372,725
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Operation	000000		0.0	0.0	0.0		372,725
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Wages and salaries [GFS] 372,725

Program	91009	2111001 Established Post Environmental and Sanitation Management					372,725
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Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					103,868
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Operation	000000		0.0	0.0	0.0		103,868
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Wages and salaries [GFS] 103,868

		2111001 Established Post					103,868
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Use of goods and services 15,500

Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					15,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91001	Management and Administration							15,500
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		2210102 Office Facilities, Supplies and Accessories							4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				5,500
		Use of goods and services							5,500
		2210511 Local travel cost							2,000
		2210709 Seminars/Conferences/Workshops - Domestic							3,500
Sub-Program	91001005	SP1.5: Human Resource Management							6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		2210102 Office Facilities, Supplies and Accessories							3,000
		2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					45,800	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							43,800	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					43,800	
Program	91001	Management and Administration					43,800	
Sub-Program	91001001	SP1.1: General Administration					34,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210201 Electricity charges							1,500	
2210202 Water							1,000	
2210203 Telecommunications							500	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210511 Local travel cost							10,000	
2210806 Local Consultants Commission (Individuals)							8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Sub-Program	91001005	SP1.5: Human Resource Management					9,800	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	9,800
Use of goods and services							9,800	
2210511 Local travel cost							1,800	
2210806 Local Consultants Commission (Individuals)							8,000	
Other expense							2,000	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001001	SP1.1: General Administration					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821009 Donations							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Other expense							100,000	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			830,770
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Use of goods and services						662,270
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				662,270
Program	91001	Management and Administration				662,270
Sub-Program	91001001	SP1.1: General Administration				552,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	121,500
Use of goods and services						121,500
2210201 Electricity charges						4,000
2210202 Water						1,500
2210203 Telecommunications						1,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210511 Local travel cost						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210910 Trade Promotion / Publicity						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210122 Value Books						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						50,000
2210511 Local travel cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	171,000
Use of goods and services						171,000
2210709 Seminars/Conferences/Workshops - Domestic						171,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				105,770
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,770
Use of goods and services						45,770
2210511 Local travel cost						45,770

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210511	Local travel cost				4,000
Other expense						98,500
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				98,500
Program	91001	Management and Administration				98,500
Sub-Program	91001001	SP1.1: General Administration				98,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
		Miscellaneous other expense				75,000
	2821007	Court Expenses				15,000
	2821010	Contributions				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	2821010	Contributions				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	21,500
		Miscellaneous other expense				21,500
	2821009	Donations				10,000
	2821010	Contributions				11,500
Non Financial Assets						70,000
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
		Fixed assets				70,000
	3112211	Office Equipment				25,000
	3113108	Furniture and Fittings				30,000
	3113210	Software				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		Total By Fund Source				12,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							12,500
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					12,500
Program	91001	Management and Administration					12,500
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210511	Local travel cost					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
	2210511	Local travel cost					2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				305,449
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							305,449
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					305,449
Program	91001	Management and Administration					305,449
Sub-Program	91001001	SP1.1: General Administration					47,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,500
Use of goods and services							47,500
	2210709	Seminars/Conferences/Workshops - Domestic					22,500
	2210711	Public Education and Sensitization					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					257,949
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		257,949
Use of goods and services							257,949
	2210511	Local travel cost					257,949
Total Cost Centre							3,329,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
Function Code	70980	Education n.e.c		
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500	
Program	91006	Social Services Delivery			500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	500

Use of goods and services					500
2210511	Local travel cost				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70980	Education n.e.c		
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Other expense	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000

Miscellaneous other expense					300,000
2821010	Contributions				250,000
2821019	Scholarship and Bursaries				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				892,500
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							67,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					67,500
Program	91006	Social Services Delivery					67,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					67,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	18,500	
Use of goods and services							18,500
2210118 Sports, Recreational and Cultural Materials							18,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000	
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000
Non Financial Assets							800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000	
Fixed assets							450,000
3111205 School Buildings							450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111205 School Buildings							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,496,273	
Function Code	70980	Education n.e.c						
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Non Financial Assets							3,496,273	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,496,273	
Program	91006	Social Services Delivery					3,496,273	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,496,273	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,496,273
Fixed assets							3,496,273	
3111103 Bungalows/Flats							512,235	
3111205 School Buildings							2,950,288	
3113110 Water Systems							33,750	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	358,793	
Function Code	70980	Education n.e.c						
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Non Financial Assets							358,793	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					358,793	
Program	91006	Social Services Delivery					358,793	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					358,793	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	358,793
Fixed assets							358,793	
3111103 Bungalows/Flats							358,793	
Total Cost Centre							5,048,066	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	235,000
Function Code	70721	General Medical services (IS)						
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Social benefits [GFS]							35,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						35,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	35,000
Employer social benefits							35,000	
2731103 Refund of Medical Expenses							35,000	
Other expense							200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						200,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821010 Contributions							200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				617,500
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	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
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
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							13,500
Other expense							2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
2821010 Contributions							2,500
Non Financial Assets							600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111207 Health Centres							400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111207 Health Centres							200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source
Function Code	70721	General Medical services (IS)		2,404,749
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	2,404,749	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,404,749	
Program	91006	Social Services Delivery			2,404,749	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,404,749	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,404,749

Fixed assets				2,404,749
3111103	Bungalows/Flats			512,235
3111207	Health Centres			1,892,515

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70721	General Medical services (IS)		358,793
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	358,793	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			358,793	
Program	91006	Social Services Delivery			358,793	
Sub-Program	91006002	SP2.2 Public Health Services and Management			358,793	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	358,793

Fixed assets				358,793
3111103	Bungalows/Flats			358,793

Total Cost Centre 3,616,042

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,500
Function Code	70421	Agriculture cs					
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							25,500
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					25,500
Program	91008	Economic Development					25,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,500
Use of goods and services							25,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210203 Telecommunications							500
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210511 Local travel cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							6,500
2211304 Insurance of Vehicles							5,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70421	Agriculture cs					
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							1,000
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Non Financial Assets							12,000
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,000
Fixed assets							12,000
3111304 Markets							12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	125,000
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	125,000	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			125,000	
Program	91008	Economic Development			125,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			125,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210902 Official Celebrations					75,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210711 Public Education and Sensitization					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	200,000	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			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	
3113109 Irrigation Systems					200,000	

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2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,426,850
Function Code	70421	Agriculture cs						
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							800,000	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys						800,000
Program	91008	Economic Development						800,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						800,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	800,000
Use of goods and services							800,000	
2210120 Purchase of Petty Tools/Implements							800,000	
Non Financial Assets							1,626,850	
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys						1,626,850
Program	91008	Economic Development						1,626,850
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,626,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,626,850
Fixed assets							1,626,850	
3111304 Markets							1,000,000	
3112215 Agriculture Facilities							626,850	
Total Cost Centre							2,790,350	

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2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70620	Community Development		20,000
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70620	Community Development		1,000
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	1,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				184,800
Function Code	70620	Community Development					
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							124,800
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					124,800
Program	91006	Social Services Delivery					124,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					124,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		112,500
Use of goods and services							112,500
	2210120	Purchase of Petty Tools/Implements					78,500
	2210511	Local travel cost					7,200
	2210709	Seminars/Conferences/Workshops - Domestic					21,000
	2210711	Public Education and Sensitization					5,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		12,300
Use of goods and services							12,300
	2210511	Local travel cost					2,300
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Social benefits [GFS]							35,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Employer social benefits							35,000
	2731103	Refund of Medical Expenses					35,000
Other expense							25,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
	2821019	Scholarship and Bursaries					25,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services						25,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						15,000	
Total Cost Centre						230,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services						1,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	1,000
Use of goods and services						1,000	
2210301 Cleaning Materials						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70560	Environmental protection n.e.c						346,500
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						

Use of goods and services 116,500

Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						116,500
Program	91009	Environmental and Sanitation Management						116,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0			15,000

Use of goods and services

	2210711	Public Education and Sensitization						15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						101,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			101,500

Use of goods and services

	2210301	Cleaning Materials						1,500
	2210711	Public Education and Sensitization						100,000

Other expense 30,000

Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0			30,000

Miscellaneous other expense

	2821010	Contributions						30,000
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Non Financial Assets 200,000

Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						200,000
Program	91009	Environmental and Sanitation Management						200,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000

Fixed assets

	3111303	Toilets						200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	60,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services						60,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					60,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210711 Public Education and Sensitization						60,000	
<i>Total Cost Centre</i>						407,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	33,000
Function Code	70610	Housing development						
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							26,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						26,000
Program	91007	Infrastructure Delivery and Management						26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						8,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210711 Public Education and Sensitization							8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210102 Office Facilities, Supplies and Accessories							3,500	
2210502 Maintenance and Repairs - Official Vehicles							7,500	
2210511 Local travel cost							7,000	
Non Financial Assets							7,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						7,000
Program	91007	Infrastructure Delivery and Management						7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,000
Fixed assets							7,000	
3113210 Software							7,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	2,000	
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

			Use of goods and services		2,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,000
Program	91007	Infrastructure Delivery and Management			2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					1,000
2210511 Local travel cost					1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services					1,000
2210511 Local travel cost					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	630,000	
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

			Non Financial Assets		630,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			630,000
Program	91007	Infrastructure Delivery and Management			630,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			630,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					630,000
3111306 Bridges					180,000
3111308 Feeder Roads					150,000
3113101 Electrical Networks					100,000
3113110 Water Systems					200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				945,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							69,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					69,000
Program	91007	Infrastructure Delivery and Management					69,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					44,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	44,000	
Use of goods and services							44,000
	2210108	Construction Material					40,000
	2210511	Local travel cost					4,000
Other expense							26,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					26,000
Program	91007	Infrastructure Delivery and Management					26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	26,000	
Miscellaneous other expense							26,000
	2821018	Civic Numbering/Street Naming					26,000
Non Financial Assets							850,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					850,000
Program	91007	Infrastructure Delivery and Management					850,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
	3111103	Bungalows/Flats					200,000
	3111209	Police Post					100,000
	3111308	Feeder Roads					100,000
	3113101	Electrical Networks					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Fixed assets							350,000
	3111204	Office Buildings					350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Non Financial Assets							200,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,743,197
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Non Financial Assets							1,743,197
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,743,197
Program	91007	Infrastructure Delivery and Management					1,743,197
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,743,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,743,197
Fixed assets							1,743,197
3111209 Police Post							600,000
3111308 Feeder Roads							800,000
3112213 Communication equipment							241,947
3113110 Water Systems							101,250
Total Cost Centre							3,553,197
Total Vote							18,975,852

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Yunyo Nasuan District Assembly- Yunyo	2,019,878	2,144,070	3,157,000	7,320,948	0	51,300	12,000	63,300	0	0	0	0	1,202,949	10,388,655	11,591,604	18,975,852
Management and Administration	1,247,740	876,270	70,000	2,194,010	0	45,800	0	45,800	0	0	0	0	317,949	0	317,949	2,557,759
SP1.1: General Administration	1,247,740	759,000	70,000	2,072,740	0	36,000	0	36,000	0	0	0	0	57,500	0	57,500	2,166,240
SP1.3: Planning, Budgeting, Coordination and Statistics	0	111,270	0	111,270	0	0	0	0	0	0	0	0	280,449	0	280,449	37,179
SP1.5: Human Resource Management	0	10,000	0	10,000	0	9,800	0	9,800	0	0	0	0	0	0	0	19,800
Social Services Delivery	148,855	849,800	1,400,000	2,398,655	0	1,500	0	1,500	0	0	0	0	25,000	6,618,608	6,643,608	9,043,763
SP2.1: Education, Youth & Sports Services	0	392,500	800,000	1,192,500	0	500	0	500	0	0	0	0	0	3,855,066	3,855,066	5,048,066
SP2.2: Public Health Services and Management	0	252,500	600,000	852,500	0	0	0	0	0	0	0	0	0	2,763,542	2,763,542	3,616,042
SP2.3: Social Welfare and Community Development	148,855	204,800	0	353,655	0	1,000	0	1,000	0	0	0	0	25,000	0	25,000	379,655
Infrastructure Delivery and Management	146,890	121,000	1,487,000	1,754,890	0	2,000	0	2,000	0	0	0	0	0	1,943,197	1,943,197	3,699,887
SP3.1: Physical and Spatial Planning Development	105,383	59,000	0	164,383	0	1,000	0	1,000	0	0	0	0	0	0	0	165,383
SP3.2: Public Works, Rural Housing and Water Management	41,307	62,000	1,487,000	1,590,307	0	1,000	0	1,000	0	0	0	0	0	1,943,197	1,943,197	3,534,504
Economic Development	372,725	150,500	0	523,225	0	1,000	12,000	13,000	0	0	0	0	800,000	1,826,850	2,626,850	3,163,075
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	0	12,000	12,000	0	0	0	0	800,000	1,826,850	2,626,850	2,638,850
SP4.2: Agricultural Services and Management	372,725	150,500	0	523,225	0	1,000	0	1,000	0	0	0	0	0	0	0	524,225
Environmental and Sanitation Management	103,868	146,500	200,000	450,368	0	1,000	0	1,000	0	0	0	0	60,000	0	60,000	511,368
SP5.1: Disaster Prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
SP5.2: Natural Resource Conservation and Management	103,868	101,500	200,000	405,368	0	1,000	0	1,000	0	0	0	0	60,000	0	60,000	466,368

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,955,974	16,955,974	17,125,534
10_Reduce Inequality	230,800	230,800	233,108
13_Climate Action	407,500	407,500	411,575
16_Peace, Justice, and Strong Institutions	1,310,019	1,310,019	1,323,119
2_Zero Hunger	2,790,350	2,790,350	2,818,254
3_Good Health and Well-Being	3,616,042	3,616,042	3,652,203
4_ Quality Education	5,048,066	5,048,066	5,098,546
9_Industry, Innovation, and Infrastructure	3,553,197	3,553,197	3,588,729
Grand Total	0	0	0
	16,955,974	16,955,974	17,125,534

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	16,955,974	16,955,974	17,125,534
9101 - Generic Operations	0	0	0	14,636,374	14,636,374	14,782,738
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	427,500	427,500	431,775
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	43,000	43,000	43,430
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	306,219	306,219	309,281
910110 - PROTOCOL SERVICES	0	0	0	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	112,000	112,000	113,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,457,655	12,457,655	12,582,232
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,100,000	1,100,000	1,111,000
9102 - TRADE AND INDUSTRY	0	0	0	800,000	800,000	808,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	800,000	800,000	808,000
9103 - AGRICULTURE	0	0	0	51,000	51,000	51,510
910301 - Extension Services	0	0	0	51,000	51,000	51,510
9104 - EDUCATION	0	0	0	348,000	348,000	351,480
910401 - School Feeding operations	0	0	0	1,500	1,500	1,515
910403 - Development of youth, sports and culture	0	0	0	18,500	18,500	18,685
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	328,000	328,000	331,280
9105 - HEALTH	0	0	0	252,500	252,500	255,025
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,500	17,500	17,675
910503 - Public Health services	0	0	0	235,000	235,000	237,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,800	210,800	212,908
910601 - Social intervention programmes	0	0	0	172,500	172,500	174,225
910602 - Gender empowerment and mainstreaming	0	0	0	13,300	13,300	13,433
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	45,000	45,000	45,450
910701 - Disaster management	0	0	0	45,000	45,000	45,450
9108 - CENTRAL ADMINISTRATION	0	0	0	307,000	307,000	310,070

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	39,000	39,000	39,390
910807 - Support to traditional authorities	0	0	0	31,500	31,500	31,815
910809 - Citizen participation in local governance	0	0	0	171,000	171,000	172,710
910810 - Plan and budget preparation	0	0	0	65,500	65,500	66,155
9109 - WASTE MANAGEMENT	0	0	0	162,500	162,500	164,125
910902 - Solid waste management	0	0	0	102,500	102,500	103,525
910903 - Liquid waste management	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	63,000	63,000	63,630
911101 - Supervision and regulation of infrastructure development	0	0	0	63,000	63,000	63,630
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	19,800	19,800	19,998
911801 - Personnel and Staff Management	0	0	0	19,800	19,800	19,998
Grand Total	0	0	0	16,955,974	16,955,974	17,125,534

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,955,974	16,955,974	17,125,534
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	427,500	427,500	431,775
	45,500	45,500	45,955
	28,000	28,000	28,280
	100,000	100,000	101,000
	196,500	196,500	198,465
	10,000	10,000	10,100
	47,500	47,500	47,975
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	43,000	43,000	43,430
	4,000	4,000	4,040
	4,000	4,000	4,040
	35,000	35,000	35,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	306,219	306,219	309,281
	45,770	45,770	46,228
	2,500	2,500	2,525
	257,949	257,949	260,528
910110 - PROTOCOL SERVICES	70,000	70,000	70,700
	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	112,000	112,000	113,120
	2,000	2,000	2,020
	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,457,655	12,457,655	12,582,232
	7,000	7,000	7,070
	12,000	12,000	12,120
	630,000	630,000	636,300
	1,620,000	1,620,000	1,636,200
	200,000	200,000	202,000
	9,271,069	9,271,069	9,363,780
	717,586	717,586	724,762
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,100,000	1,100,000	1,111,000
	900,000	900,000	909,000
	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	800,000	800,000	808,000
	800,000	800,000	808,000
910301 - Extension Services	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910401 - School Feeding operations	1,500	1,500	1,515
	500	500	505
	1,000	1,000	1,010
910403 - Development of youth, sports and culture	18,500	18,500	18,685
	18,500	18,500	18,685
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	328,000	328,000	331,280
	300,000	300,000	303,000
	28,000	28,000	28,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,500	17,500	17,675
	17,500	17,500	17,675
910503 - Public Health services	235,000	235,000	237,350
	235,000	235,000	237,350
910601 - Social intervention programmes	172,500	172,500	174,225
	172,500	172,500	174,225
910602 - Gender empowerment and mainstreaming	13,300	13,300	13,433
	1,000	1,000	1,010
	12,300	12,300	12,423
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	45,000	45,000	45,450
	45,000	45,000	45,450
910806 - Security management	39,000	39,000	39,390
	2,000	2,000	2,020
	37,000	37,000	37,370
910807 - Support to traditional authorities	31,500	31,500	31,815
	31,500	31,500	31,815
910809 - Citizen participation in local governance	171,000	171,000	172,710
	171,000	171,000	172,710
910810 - Plan and budget preparation	65,500	65,500	66,155
	5,500	5,500	5,555
	60,000	60,000	60,600
910902 - Solid waste management	102,500	102,500	103,525
	1,000	1,000	1,010
	101,500	101,500	102,515
910903 - Liquid waste management	60,000	60,000	60,600
	60,000	60,000	60,600

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

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911002 - Land use and Spatial planning				60,000	60,000	60,600
				8,000	8,000	8,080
				1,000	1,000	1,010
				51,000	51,000	51,510
911101 - Supervision and regulation of infrastructure development				63,000	63,000	63,630
				18,000	18,000	18,180
				1,000	1,000	1,010
				44,000	44,000	44,440
911801 - Personnel and Staff Management				19,800	19,800	19,998
				6,000	6,000	6,060
				9,800	9,800	9,898
				4,000	4,000	4,040
Grand Total	0	0	0	16,955,974	16,955,974	17,125,534

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,955,974	16,955,974	17,125,534
70111 Exec. & leg. Organs (cs)	1,310,019	1,310,019	1,323,119
	15,500	15,500	15,655
	45,800	45,800	46,258
	100,000	100,000	101,000
	830,770	830,770	839,078
	12,500	12,500	12,625
	305,449	305,449	308,503
70421 Agriculture cs	2,790,350	2,790,350	2,818,254
	25,500	25,500	25,755
	13,000	13,000	13,130
	125,000	125,000	126,250
	200,000	200,000	202,000
	2,426,850	2,426,850	2,451,119
70560 Environmental protection n.e.c	407,500	407,500	411,575
	1,000	1,000	1,010
	346,500	346,500	349,965
	60,000	60,000	60,600
70610 Housing development	3,553,197	3,553,197	3,588,729
	33,000	33,000	33,330
	2,000	2,000	2,020
	630,000	630,000	636,300
	945,000	945,000	954,450
	200,000	200,000	202,000
	1,743,197	1,743,197	1,760,629
70620 Community Development	230,800	230,800	233,108
	20,000	20,000	20,200
	1,000	1,000	1,010
	184,800	184,800	186,648
	25,000	25,000	25,250
70721 General Medical services (IS)	3,616,042	3,616,042	3,652,203
	235,000	235,000	237,350
	617,500	617,500	623,675
	2,404,749	2,404,749	2,428,797
	358,793	358,793	362,381

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

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			5,048,066	5,048,066	5,098,546
			500	500	505
			300,000	300,000	303,000
			892,500	892,500	901,425
			3,496,273	3,496,273	3,531,235
			358,793	358,793	362,381
Grand Total	0	0	16,955,974	16,955,974	17,125,534

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,955,974	16,955,974	17,125,534
70111 Exec. & leg. Organs (cs)	1,310,019	1,310,019	1,323,119
70421 Agriculture cs	2,790,350	2,790,350	2,818,254
70560 Environmental protection n.e.c	407,500	407,500	411,575
70610 Housing development	3,553,197	3,553,197	3,588,729
70620 Community Development	230,800	230,800	233,108
70721 General Medical services (IS)	3,616,042	3,616,042	3,652,203
70980 Education n.e.c	5,048,066	5,048,066	5,098,546
<i>Grand Total</i>	0	0	0
	16,955,974	16,955,974	17,125,534