



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**YUNYOO-NASUAN DISTRICT ASSEMBLY**



**RESOLUTION BY THE ASSEMBLY**

**This Budget Estimates was approved by the General Assembly on Friday, 28th Day of October, 2022 at an Ordinary Meeting of the Yunyoo-Nasuan District Assembly:**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢1,725,137.00</b>	<b>GH¢ 1,772,031.00</b>	<b>GH¢ 7,546,200.00</b>

**Total Budget GH¢11,043,368.00**

**HON. CHIEF DAHAMANI BIIYOUKPOW  
(PRESIDING MEMBER)**

**PIUS FUSEINI  
(DISTRICT CO-ORD. DIRECTOR)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. Establishment of the District**

The Yunyoo-Nasuan District Assembly was established in 2017 with its District Capital in Yunyoo by Legislative Instrument (LI) 2349. It was carved out of the then Bunkpurugu-Yunyoo District. The district was carved out of the then Bunkpurugu-Yunyoo District.

The District is located to the East in the North East Region.

It shares boundaries with Bunkpurugu-Nakpanduri District to the North, Republic of Togo to the East, East Mamprusi to the west and Gusheigu and Chereponi Districts to the South. The district is made up of One Constituency - Yunyoo.

It has Thirteen Electoral Areas. It comprises Three (3) Area councils with 115 Communities. The population of the District is 56,879. (ref: 2021 PHC)

### **2. 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.

### **3. 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.

### **4. Core Functions**

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

- Exercise deliberative, legislative and executive functions
- Exercise political and administrative authority in the District; provide guidance, give direction to, and supervise the administrative authorities in the district.
- Promote local economic development.
- 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.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take 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, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments,

public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## **5. DISTRICT ECONOMY**

### **Agriculture**

Agriculture is the district's main economic occupation and it provides employment for about 85% of the workforce of the population. Natural rain is the main water source for crop farming with no irrigational activities.

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

### **Road Network**

The district has a total road network of about 280.43km. About 130.63km are engineered roads and only 43.8km, representing 33.53% are motorable.

Transportation is one of the major challenges in the district. Travelers from the district capital and other towns in the district have to board tricycles popularly known as Motor KIA, motorbike or foot to the nearest places such as Bunkpurugu, Najong No.1 or Napkanduri, all in the Bunkpurugu/Nakpanduri District to board commercial cars to their destinations. Those travelling to Accra, Kumasi, Sunyani, Techiman, etc have to wait on market days or some specific weekdays for available means. This is as a result of the poor road network in the district.

### **Energy**

There is inadequate connectivity of electricity to the communities, public institutions (e.g., CHPS Compounds, Schools, etc.). Only nine (9) out of the one hundred and fifteen communities in the district are connected to the national grid. This represents 7.83% connectivity.

Those that are even lucky to be connected to the national grid have to spend more on transportation in order to buy power from NEDCO/VRA Offices outside the district.

### **Health**

In terms of Health Service Delivery, 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 compounds are Two (2). The district has only one Physician and 6 Midwives. Population covered by CHPS with health staff is 35,639

### **Education**

The number of schools in the District are grouped into three (3) circuits with Total Enrolment of 14,625 in the 2022/2023 Academic Year.

The district has 48 Primary Schools and 13 JHS as well as one Community Day Senior High school. There are Three Hundred and Thirty-three (333) teachers in all the basic schools and four (4) permanent staff in the SHS making a total of Three Hundred and Sixty-three (363) Staff in the entire Directorate. The district currently does not have a Tertiary Institution. This makes it difficult for some of the students completed Second Cycle Institutions to further their education for they must seek admissions out the district.

### **Market Centres**

The District is largely considered as an agrarian economy .The district has two major markets in Jimbale and Nasuan respectively which when developed can boost the Internal Generated Fund (IGF) for the district 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 ranges from foodstuffs, livestock and manufactured goods. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa processing etc.). These Markets attract a lot of traders from far and near. For instance, traders from Bawku, Bolga, Garu, Tempene, etc all in the Upper East Region come to purchase food stuff, livestock among others for resale back at homes. The Markets also

record traders from Gushiegu and Chereponi, both in the Northern Region and Togo, a neighboring country.

The markets do not have convenient places for traders to sit and sell their goods. The roads linking to these markets are at the state of deplorable. During raining season, roads linking to the markets are not motorable.

### **Tourism**

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

### **Water and Sanitation**

The Yunyoo-Nasuan District has had about 40.45% coverage of potable water in the district. The district has one functional small town Water System which is located in Yunyoo, the district capital.

### **Environment**

Currently the district has 69 Open Defecation Free (ODF) Communities and 10 are at Basic Level. The district has one approved Dumping Site, 11 Communal Refuse Containers and two Waste Trucks.

Some households in the district are without basic sanitation facilities.

## **KEY ISSUES/CHALLENGES**

### **MANAGEMENT AND ADMINISTRATION**

- Inadequate Sources of Internally Generated Fund (IGF)
- Lack of Office Accommodation
- Inadequate Residential Accommodation for staff

### **AGRICULTURE**

- Inadequate funds for agricultural activities
- Poor soil fertility
- Post-harvest losses
- Insufficient motor bikes for AEAs
- Degradation of farm land due to (over grazing, tree felling, charcoal burning, stone and sand winning)



## **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 Education Directorate

## **HEALTH**

- Inadequate of Residential Accommodation in all CHPS Compounds
- Poorly equipped Facilities (delivery equipment, water supply and storage facilities.
- Negative drop-out rates (poor utilization of CWC services)
- Inadequate trained health professionals. E.g. Midwives, CHNs, etc.

## **WATER AND SANITATION**

- Inadequate place of convenience at some Public Places such as Market Centres, Schools, lorry stations, etc.
- Poor Sanitation: High rate of open defecation
- Inadequate Portable water in the district

## **INDUSTRIALISATION**

- Lack of entrepreneurial skill training centers for the youth especially the PLWDs in the district
- Poor road network linking the Communities more especially the farming communities.
- Inadequate connectivity of electricity to public institutions. E.g. CHPS Compounds, Schools etc. Those that are even lucky to be connected to the National Grid have to spend more on transportation in order to buy power from NEDCO/VRA offices outside the district.

## **6. KEY ACHIEVEMENTS IN 2022**

### **Management and Administration**

The following are summary of the achievements in the Yunyoo-Nasuan District in the implementation of the 2021 Annual Action Plan based on the 2021–2024 District Medium Term Development Plan (DMTDP).

- Completion and Furnishing of 1No. CHPS Compound in Dobinyantoa (35%)
- Completion of DCE's Residence in Yunyoo. (45%)
- Completed Police Post in Yunyoo (54%)
- Construction of 1No. 3 Unit Classroom Block in Jimbale (65%)
- The Department of Agriculture was able to vaccinate 2,521 Livestock out of the targeted 3,000 livestock.
- Carried out Cattle Census in the district.
- 1,210 beneficiaries were sensitized on Complementary Livelihood and Access Support Scheme (CLASS) Productive Inclusion (PI) sub-Project under GPSNP in 5 communities in the district
- Open Defecation Free (ODF) Communities has increased from 38 Communities to 80 Communities which placed the district in a Third Position in the Region's recent League Table.



# DCE'S RESIDENT





POLICE POST





# SCH. BKL IN JIMBALE





## Revenue and Expenditure Performance

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

Revenue as at 31<sup>st</sup> August, 2022.

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,200.00	3,379.27	3,150.00	6,240.00	4,200.00	-	-
Basic Rates	200.00	-	10.00	-	-	10.00	-
Fees	10,050.00	4,705.00	10,240.00	9,853.50	12,444.00	3,822.00	30.72
Fines	50.00	-	100.00	-	100.00	-	-
Licences	10,500.00	2,500.00	4,400.00	4,900.00	6,000.00	6,290.00	-
Land	4,000.00	21,110.00	7,000.00	500.00	15,000.00	-	-
Rent	2,000.00	-	2,100.00	3,000.00	4,000.00	16,760.00	40
Investment	20,000.00	16,500.00	23,000.00	22,900.00	17,750.00	18,360.00	94.42
Total	50,000.00	48,194.27	50,000.00	47,393.50	59,500.00	28,472.00	47.85



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	50,000.00	48,194.27	50,000.00	47,393.50	59,500.00	28,472.00	47.85
Compensation Transfer	652,248.26	873,424.27	896,105.56	1,277,038	1,075,648.22	1,286,854.93	119,.64
Goods and Services Transfer	157,223.71	37,274.07	56,950.00	30,651.51	130,118.17	14,761.32	11.34
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,097,235.45	2,130,769	4,079,235	1,209,076	4,856,484.62	960,913.02	19.79
DACF-MP	-	-	505,942.66	294,652.0	680,000.00	-	-
DACF-RFG	487,663.31	434,417.30	2,295,933	1,197,802	1,187,802	264,828.65	22.30
MAG	117,815.27	222,246.30	142,562.00	99,955.78	88,890.21	88,890.21	100
UNICEF	30,500.00	33,975.00	50,000.00	9,610.00	45,000.00	27,355.00	60.79
GPSNP	2,2285,865	121,309.83	120,000.00	74,233.10	450,000.00	-	-
Total	7,878,551	3,901,520.25	8,196,728	4,240,411	8,598,623.22	2,672,085.13	31.08

**EXPENDITURE****Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	652,248.26	873,424	896,105	1,277,038.7	1,075,648.22	1,286,854.93	119.64
Goods and Service	1,565,014	1,312,688	1,939,435	1,009,051.96	2,092,354.00	846,474.44	40.45
Assets	5,661,289	1,436,470	5,361,188	2,048,551.26	5,430,621.00	685,979.25	12.63
Total	7,878,551	3,622,582	8,196,728	4,334,641.92	8,598,623.22	2,819,308.62	32.79

## **7. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

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

- Ensure sustainable funding sources for growth and development of sport
- Improve coordination for youth development
- Promote effective participation of the youth in socioeconomic development
- Promote youth participation in politics, electoral democracy, and governance
- Strengthen social protection for the vulnerable
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
- Enhance climate change resilience
- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- Strengthen fiscal decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance security service delivery
- Improve resource mobilization and effectively manage its utilization

## 8. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved IGF Generation	% of IGF Realized	95	96.59	60	45	90	47.85	97	97	97	97
Meetings of the General Assembly	Number of Assembly Meetings held	4	4	4	4	4	2	4	4	4	4
AAP and Budget Prepared and submitted	AAP and Budget each prepared	1	1	1	1	1	-	1	1	1	1
Fee Fixing Resolution Meeting Conducted	Annual Stakeholders meeting on Fee Fixing organized	1	1	1	1	1	-	1	1	1	1
Meeting of the Procurement Entity held	Number of meetings organized	5	5	6	5	6	3	6	6	6	6
Increase Access to Quality health Care	Number of Functioning CHPS compound	2	-	2	-	2	1	1	1	1	1
Gender Mainstreaming	Number of women groups organized and sensitized	15	10	15	13	20	15	15	15	15	15
Improve Sanitation	Number of ODF Communities	12	8	10	8	12	8	15	15	15	15
Improve conditions of Roads	Km of Roads	25km	1.5km	15km	-	15km	1km	3km	3km	3km	km
Increase Access to Electricity Coverage	Number of communities	3	4	5	-	5	3	6	6	6	6
Increase Access to Farm Technology	No. Demonstration Farms	3	-	2	1	2	-	1	1	1	1

Increased and improved investment to enhance Agricultural Productive Capacity	No. of Farmers trained	200	150	250	200	300	120	400	450	450	450
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### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

No.	REVRNUE SOURCE	STRATEGIES	BUDGET	RESPONSIBLE
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Property rates</li> <li>Using the Revenue Taskforce to assist in the collection of rates</li> </ul>	5,500.00	D/A (DBO, DFO, IA, DCD)
2	LANDS/ BUILDING PERMIT	<ul style="list-style-type: none"> <li>Sensitize people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>	2,500.00	DBO, DFO, DCD, PP, & DWE
3	LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>Create more Revenue Collection Points/Posts and position Revenue Collectors at all the vantages Points</li> </ul>	3,000.00	DBO, DFO, DCD, IA, DWE,
4	FEES AND FINES	<ul style="list-style-type: none"> <li>Quarterly rotation of Revenue Collectors</li> <li>Strengthen and delegate the collection of revenue to the Sub-structures.</li> <li>Sanction underperforming revenue collectors</li> <li>Provide adequate logistics and incentives for revenue collectors.</li> </ul>	5,000.00	DBO, DFO,DCD,
5	REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>Quarterly rotation of Revenue Collectors</li> <li>Strengthen and delegate the collection of revenue to the Sub-structures.</li> <li>Sanction underperforming revenue collectors</li> <li>Provide adequate logistics and incentives for revenue collectors.</li> </ul>	3,000.00	DBA/ DCD
6	SUPERVISORS	<ul style="list-style-type: none"> <li>Training on monitoring skills</li> <li>Record keeping skills</li> <li>Cost-effective analyst of collectors</li> </ul>	3,500.00	DA
7		<ul style="list-style-type: none"> <li>Formation of Revenue Mobilization Committees/ Task Force</li> <li>Sensitization and Publicity</li> </ul>	2,000.00	DA/BUDGET UNIT

	D/A AND STAKEHOLDERS	<ul style="list-style-type: none"><li>• Collaboration between All Stakeholders</li></ul>		
		TOTAL COST	24,500.00	

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Thirty-Six (36) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana Transfers such as the District Assemblies' Common Fund and District Development Facility as well as Funds from other Development Partners.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objectives**

- 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.

##### **2. 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 facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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-program 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	2	2	2	2
Annual Report	Annual Reports submitted to RCC by	28 <sup>th</sup> , Feb.	28 <sup>th</sup> , Feb.	28 <sup>th</sup> , Feb.	28 <sup>th</sup> , Feb.	28 <sup>th</sup> , Feb.	28 <sup>th</sup> , Feb.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> , Nov	-	30 <sup>th</sup> , Nov	30 <sup>th</sup> , Nov	30 <sup>th</sup> , Nov	30 <sup>th</sup> , Nov
	Number of Entity Tender Committee meetings	5	2	4	4	4	4
Internal Audit Report	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

#### 4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	Procurement of Office Equipment
Plan and Budget Preparations	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Monitoring and Evaluation of Projects	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **1. Budget Sub-Programme Objectives**

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### **2. Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

Its operations and major services delivered include:

- undertaking revenue mobilization activities of the Assembly.
- keep, render, and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (8) officers comprising of Three Accountants and Commission collectors with funding from GoG Transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization, public sensitization and insecurity.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation of Financial Statements	Annual Statement of Accounts submitted by	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 5%	Annual percentage growth increased	5%	7.5%	5%	5%	5%	5%

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Human Resource Management**

##### **1. Budget Sub-Programme Objectives**

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### **2. Budget Sub-Programme Description**

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraisal	Number of staff appraisal conducted	45	-	79	80	85	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	1	1	2	2	2	2
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### 4. 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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

##### **1. Budget Sub-Programme Objective**

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### **2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main units for the delivery are the Planning, Budget and Statistics Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meetings.

Eight (8) Officers are responsible for delivering the sub-programme comprising of Four (4) Budget Analysts, three (3) Planning Officers and One (1) Statistical officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate personnel in the Planning Unit, only officer for the statistics unit, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct
Social Accountability meetings	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	50	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar



#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **1. Budget Sub-Programme Objective**

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

##### **2. Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	100	50	100	100	100	100
Build capacity of Town/Area Council Staff	Number of training workshop organized	1	1	2	2	2	2
	Number of Area Councils supplied with furniture	-	-	2	1	1	1

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include

urban and rural dwellers in the District. Total staff strength of Twenty-three (22) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

##### **2. Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key operations include;

- Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units 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.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased/improved educational infrastructure and facilities	Number of functional classroom blocks constructed	-	1	2	2	2	2
	Number of school furniture supplied	650	470	400	400	400	400
Improved performance in BECE	% of students with average pass mark	60	95	99	99	99	99
Organized quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
School Feeding Operations	Construction of 2No. 3 Unit Classroom Block with Ancillary facilities at Mozio
Support to teaching and learning delivery	Construction of 2No. 6Unit Classroom Block with Ancillary facilities at Puloti and Sangbal
National Celebration	Construction of 1No. Semi-detach Teachers Quarters at Yunyoo
	Rehabilitation of School Buildings

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

##### **1. Budget Sub-Programme Objective**

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### **2. Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.



- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise 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 Eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program 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.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	2500	3000	3200	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	3	4	3	2	3	2
Improved environmental sanitation	Number of disposal site created	1	-	1	-	-	-
	Number food vendors tested and certified	500	-	600	650	800	1000

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2No. CHPS Compound
Covid-19 sanitation and Related Expenditure	Construction of 1No. CHPS Compound
Public Health Service	Procurement of Health Equipment
Information, Education and Communication	Operationalization of 2No. Health Centres
Internal Management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### **2. Budget Sub- Programme Description**

The Social Welfare and Community Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- 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.
- 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.

This sub programme is undertaken with a total staff strength of four (4) and National Service Personnel with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds, Ghana Productivity Safety Project (GPSNP) Fund United Nation Children Education Fund (UNICEF) and Social Cohesion Fund (SOCO).

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

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs	Number of beneficiaries	280	87	756	760	765	780
Social Protection programme (LEAP) improved	Number of beneficiaries	1334	1773	2000	2050	2500	2500
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	11	15	15	16	20
	Number of public educations on gov't policies, programs and topical issues	4	4	6	6	10	10

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	
Social Intervention Programmes	
Gender Empowerment and Mainstream	
Child Right Promotion and Protection	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **1. Budget Sub-Programme Objective**

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

##### **2. 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-program operations include;

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

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

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing true certified copy of Births and Deaths Cert.	No. reduced from twenty (20) to ten (10) working days.	7	7	6	5	5	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	5	5	5	5

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

- The main objective is to accelerate the provision of improved environmental and health, sanitation services.
- To provide public health services

##### **2. Budget Sub- Programme Description**

This sub-programme aims at facilitating improved environmental health, sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It has also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environment situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control prevention.
- 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.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivery through the officers of the District Environmental Health Unit with total support staff strength of Eighteen (18). This is supported by Ghana Health Service Staff that is under Schedule II Department. Funding for the delivery of this sub-programme comes from GoG Transfers, Donor Support and Internally Generated Fund. The beneficiaries of the sub-programme are the entire citizenry in the district and beyond.



Challenges confronting this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, and inadequate office space and logistics for the community work.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental and Sanitation Improvement	Number of Communities declared ODF	38	68	75	75	75	75
	Number of Food vendors tested and certified	100	120	150	200	200	200
	Number of communities sensitised	15	10	11	15	16	20
	Number of clean up exercise organised	2	2	12	12	12	12

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Solid waste management	Construction of 1 No. Toilet Facility in Mozio CHPS Compound
Liquid waste management	
Information, Education and Communication	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

#### **2. Budget Programme Description**

The Departments tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Four (4) Officers in the assembly. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program are rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **1. Budget Sub-Programme Objective**

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

##### **2. Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house 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.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post	-	2	10	10	10	10
	Number of properties	-	-	20	20	20	20
Statutory meetings convened	Number of meetings organized	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	2	2	2	2

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Acquisition and Registration	
Procurement of Office Supplies and Consumables	
Internal Management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-Programme Objectives**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road networks.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

##### **2. Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- 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.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed overseen by staff from the Works department. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and no allocations of funds to the department from central government.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25.7km	1km	2km	3km	3.5km	3.5km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	10	30	25	25	30	35
	Number of boreholes drilled mechanized	-	-	5	5	5	6
	Number of communities with portable water	56	70	85	90	95	96

#### 4. 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 and Regulation of Infrastructural Development	Completion and Furnishing of 1No. DCE's Residence
	Completion and Furnishing of Police Station
	Procurement of Low Tension Electricity Poles
	Drilling of Boreholes
	Procurement of Office Furniture



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3 Roads and Transport Services**

##### **1. Budget Sub-Programme Objective**

- The main objective is to assist in building capacity in the district to provide quality Road Transport Systems for the safe mobility of goods and people.

##### **2. Budget Sub- Programme Description**

This sub-programme has the responsibility of assisting in the building capacities in the district for the purposes of providing quality road transport system and services with the ultimate goal of achieving a safe movement of persons including goods and services.

The Road and Transport Services Unit is in charge with the responsibility of delivering this sub-programme.

The sub-programme operations include:

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

This sub-programme is funded from the Central Government Transfers, District Assembly Common Fund, Development Partners and Internal Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme has no professional transport officer currently but it is managed by one (1) staff member of the Central Administrative Class, with support from other staff.

The key challenges facing the delivery this sub-programme include; no Professional Transport Staff, no dedicated office space; and funds are not released on time.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Official Vehicles maintained	No. of official vehicles maintained	3	3	4	5	6	6
Sensitization on roads safety issues done	No. sensitizations carried out	2	1	4	4	4	4
Road Safety improved	No. of road accidents decreased	-	-	4	5	5	6

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of motorbikes
	Improvement and Upgrading of Feeder Roads

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the office of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agricultural department and the Business Advisory Center. Total staff strength of Eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds such as Canadian International Development Agency (CIDA), Ghana Productivity Safety Net Project (GPSNP) and Social Cohesion Fund (SOCO).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of policies on trade, industry and tourism in the District.

##### **2. Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by lack of permanent staff in these departments, inadequate office equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups trained	5	2	8	12	15	18
Registration of small businesses	Number of small businesses registered	20	45	30	30	35	40
Financial / Technical support provided to businesses	Number of beneficiaries	50	55	60	62	65	70

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large scale enterprise	Construction 1No. 10 Units of Market Sheds

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### **1. Budget Sub-Programme Objectives**

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### **2. Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by Eighteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	-	-	10	10	10	10
	Number of farmers benefited	-	-	10	5	5	5
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	-	500	600	700	780

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Official/National Celebrations –Farmers' Day	Rehabilitation of 2No. Dams
Extension Services	Construction of Irrigation Channels
Internal Management of the Organization	Procurement of Office Furniture
Greening Economy Activities	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### **2. Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- 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.
- 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.
- 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.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include lack of office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	1	1	1	1
	Develop predictive early warning systems	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of bush fire volunteers trained	-	-	25	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	-	20	20	20

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

##### **1. Budget Sub-Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

##### **2. Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting Volunteers trained and equipped	Number of volunteers trained	-	-	20	30	30	30
Re-afforestation	Number of seedlings developed and distributed	-	-	1,000	500	300	250

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

**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>
<b>000000</b> Compensation of Employees	0	1,725,137		
<b>140303</b> 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	106,000		
<b>300101</b> 2.a Inc. invest. to enhance agric. productive capacity	0	558,897		
<b>410101</b> Deepen political and administrative decentralisation	11,043,369	888,134		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,575,000		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,187,500		
<b>580202</b> 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,805,700		
<b>620102</b> 10.2 Promote social, econ., political inclusion	0	197,000		
<b><i>Grand Total ¢</i></b>	<b>11,043,369</b>	<b>11,043,368</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>357 01 01 001 34</b>	<b>11,043,368.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	4,730,231.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	4,552,034.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,255,237.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,720,337.05	0.00	0.00	0.00
1331002 DACF - Assembly	2,703,400.45	0.00	0.00	0.00
1331003 DACF - MP	510,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,200,500.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Property income [GFS]</b>	47,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	16,700.00	0.00	0.00	0.00
1412022 Property Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	10.00	0.00	0.00	0.00
1413003 Special Rates	1,200.00	0.00	0.00	0.00
1415008 Investment Income	17,790.00	0.00	0.00	0.00
1415041 Housing Rent	9,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10,700.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,600.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>	11,043,368.74	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,043,368	11,060,620	11,153,802
<b>Management and Administration</b>	0	0	0	1,645,027	1,652,596	1,661,477
	0	0	0	766,093	773,614	773,754
	0	0	0	40,900	40,948	41,309
	0	0	0	95,000	95,000	95,950
	0	0	0	570,000	570,000	575,700
	0	0	0	108,034	108,034	109,114
	0	0	0	65,000	65,000	65,650
<b>Social Services Delivery</b>	0	0	0	6,067,960	6,069,095	6,128,640
	0	0	0	123,460	124,595	124,695
	0	0	0	2,500	2,500	2,525
	0	0	0	145,000	145,000	146,450
	0	0	0	1,061,500	1,061,500	1,072,115
	0	0	0	25,000	25,000	25,250
	0	0	0	3,510,000	3,510,000	3,545,100
	0	0	0	1,200,500	1,200,500	1,212,505
<b>Infrastructure Delivery and Management</b>	0	0	0	1,891,031	1,891,884	1,909,941
	0	0	0	107,331	108,184	108,404
	0	0	0	1,500	1,500	1,515
	0	0	0	320,000	320,000	323,200
	0	0	0	900,200	900,200	909,202
	0	0	0	20,000	20,000	20,200
	0	0	0	542,000	542,000	547,420
<b>Economic Development</b>	0	0	0	1,025,309	1,029,973	1,035,562
	0	0	0	478,412	483,076	483,196
	0	0	0	15,700	15,700	15,857
	0	0	0	73,000	73,000	73,730
	0	0	0	118,197	118,197	119,379
	0	0	0	340,000	340,000	343,400
<b>Environmental and Sanitation Management</b>	0	0	0	414,041	417,071	418,181
	0	0	0	303,041	306,071	306,071
	0	0	0	500	500	505
	0	0	0	75,500	75,500	76,255
	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	11,043,368	11,060,620	11,153,802

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	11,043,368	11,060,620	11,153,802
<b>Management and Administration</b>	0	0	0	1,645,027	1,652,596	1,661,477
<b>SP1.1: General Administration</b>	0	0	0	1,473,527	1,481,096	1,488,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	756,893	764,462	764,462
211 Wages and salaries [GFS]	0	0	0	756,893	764,462	764,462
21110 Established Position	0	0	0	752,093	759,614	759,614
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
<b>22 Use of goods and services</b>	0	0	0	439,634	439,634	444,030
221 Use of goods and services	0	0	0	439,634	439,634	444,030
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	199,100	199,100	201,091
22107 Training - Seminars - Conferences	0	0	0	152,034	152,034	153,554
22108 Consulting Services	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	188,000	188,000	189,880
282 Miscellaneous other expense	0	0	0	188,000	188,000	189,880
28210 General Expenses	0	0	0	188,000	188,000	189,880
<b>31 Non Financial Assets</b>	0	0	0	89,000	89,000	89,890
311 Fixed assets	0	0	0	89,000	89,000	89,890
31122 Other machinery and equipment	0	0	0	38,000	38,000	38,380
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	21,000	21,000	21,210
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	99,000	99,000	99,990
<b>22 Use of goods and services</b>	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
<b>SP1.5: Human Resource Management</b>	0	0	0	72,500	72,500	73,225
<b>22 Use of goods and services</b>	0	0	0	72,500	72,500	73,225
221 Use of goods and services	0	0	0	72,500	72,500	73,225
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>Social Services Delivery</b>	0	0	0	6,067,960	6,069,095	6,128,640
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,575,000	3,575,000	3,610,750
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	3,395,000	3,395,000	3,428,950
311 Fixed assets	0	0	0	3,395,000	3,395,000	3,428,950
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	3,035,000	3,035,000	3,065,350
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,182,500	2,182,500	2,204,325
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	2,060,500	2,060,500	2,081,105
311 Fixed assets	0	0	0	2,060,500	2,060,500	2,081,105
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	1,650,000	1,650,000	1,666,500
31122 Other machinery and equipment	0	0	0	50,500	50,500	51,005
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	310,460	311,595	313,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,460	114,595	114,595
211 Wages and salaries [GFS]	0	0	0	113,460	114,595	114,595
21110 Established Position	0	0	0	113,460	114,595	114,595
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	68,500	68,500	69,185
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22107 Training - Seminars - Conferences	0	0	0	56,400	56,400	56,964
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	1,891,031	1,891,884	1,909,941
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	47,325	47,413	47,798
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,825	8,913	8,913
211 Wages and salaries [GFS]	0	0	0	8,825	8,913	8,913
21110 Established Position	0	0	0	8,825	8,913	8,913

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,843,706	1,844,471	1,862,143
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,506	77,271	77,271
211 Wages and salaries [GFS]	0	0	0	76,506	77,271	77,271
21110 Established Position	0	0	0	76,506	77,271	77,271
<b>22 Use of goods and services</b>	0	0	0	119,500	119,500	120,695
221 Use of goods and services	0	0	0	119,500	119,500	120,695
22101 Materials - Office Supplies	0	0	0	82,617	82,617	83,443
22105 Travel - Transport	0	0	0	35,383	35,383	35,737
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	1,647,700	1,647,700	1,664,177
311 Fixed assets	0	0	0	1,647,700	1,647,700	1,664,177
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	160,700	160,700	162,307
31113 Other structures	0	0	0	520,000	520,000	525,200
31131 Infrastructure Assets	0	0	0	617,000	617,000	623,170
<b>Economic Development</b>	0	0	0	1,025,309	1,029,973	1,035,562
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	354,000	354,000	357,540
<b>31 Non Financial Assets</b>	0	0	0	354,000	354,000	357,540
311 Fixed assets	0	0	0	354,000	354,000	357,540
31113 Other structures	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	671,309	675,973	678,022
<b>21 Compensation of employees [GFS]</b>	0	0	0	466,412	471,076	471,076
211 Wages and salaries [GFS]	0	0	0	466,412	471,076	471,076
21110 Established Position	0	0	0	466,412	471,076	471,076
<b>22 Use of goods and services</b>	0	0	0	204,897	204,897	206,946
221 Use of goods and services	0	0	0	204,897	204,897	206,946
22101 Materials - Office Supplies	0	0	0	2,617	2,617	2,643
22105 Travel - Transport	0	0	0	24,083	24,083	24,324
22107 Training - Seminars - Conferences	0	0	0	118,197	118,197	119,379
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	414,041	417,071	418,181
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	379,041	382,071	382,831
<b>21 Compensation of employees [GFS]</b>	0	0	0	303,041	306,071	306,071
211 Wages and salaries [GFS]	0	0	0	303,041	306,071	306,071
21110 Established Position	0	0	0	303,041	306,071	306,071
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22103 General Cleaning	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	70,500	70,500	71,205
<b>Grand Total</b>	0	0	0	11,043,368	11,060,620	11,153,802

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Yunoo Nasuan District Assembly- Yunoo	1,720,337	1,308,500	1,989,700	5,018,537	4,800	42,300	14,000	61,100	0	0	0	421,231	5,542,500	5,963,731	11,043,368
Management and Administration	752,093	590,000	89,000	1,431,093	4,800	36,100	0	40,900	0	0	0	173,034	0	173,034	1,645,027
Central Administration	752,093	590,000	89,000	1,431,093	4,800	36,100	0	40,900	0	0	0	173,034	0	173,034	1,645,027
Administration (Assembly Office)	752,093	590,000	89,000	1,431,093	0	36,100	0	36,100	0	0	0	173,034	0	173,034	1,640,227
Sub-Metros Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Social Services Delivery	113,460	471,500	745,000	1,329,960	0	2,500	0	2,500	0	0	0	25,000	4,710,500	4,735,500	6,067,960
Central Administration	113,460	0	0	113,460	0	0	0	0	0	0	0	0	0	0	113,460
Administration (Assembly Office)	113,460	0	0	113,460	0	0	0	0	0	0	0	0	0	0	113,460
Education, Youth and Sports	0	179,500	475,000	654,500	0	500	0	500	0	0	0	0	2,920,000	2,920,000	3,575,000
Office of Departmental Head	0	179,500	475,000	654,500	0	500	0	500	0	0	0	0	2,920,000	2,920,000	3,575,000
Health	0	122,000	270,000	392,000	0	0	0	0	0	0	0	0	1,790,500	1,790,500	2,182,500
Office of District Medical Officer of Health	0	122,000	270,000	392,000	0	0	0	0	0	0	0	0	1,790,500	1,790,500	2,182,500
Social Welfare & Community Development	0	170,000	0	170,000	0	2,000	0	2,000	0	0	0	25,000	0	25,000	197,000
Office of Departmental Head	0	170,000	0	170,000	0	2,000	0	2,000	0	0	0	25,000	0	25,000	197,000
Infrastructure Delivery and Management	85,331	86,500	1,155,700	1,327,531	0	1,500	0	1,500	0	0	0	70,000	492,000	562,000	1,891,031
Central Administration	85,331	0	0	85,331	0	0	0	0	0	0	0	0	0	0	85,331
Administration (Assembly Office)	85,331	0	0	85,331	0	0	0	0	0	0	0	0	0	0	85,331
Works	0	86,500	1,155,700	1,242,200	0	1,500	0	1,500	0	0	0	70,000	492,000	562,000	1,805,700
Office of Departmental Head	0	86,500	1,155,700	1,242,200	0	1,500	0	1,500	0	0	0	70,000	492,000	562,000	1,805,700
Economic Development	466,412	85,000	0	551,412	0	1,700	14,000	15,700	0	0	0	118,197	340,000	458,197	1,025,309
Central Administration	466,412	0	0	466,412	0	0	0	0	0	0	0	0	0	0	466,412
Administration (Assembly Office)	466,412	0	0	466,412	0	0	0	0	0	0	0	0	0	0	466,412
Agriculture	0	85,000	0	85,000	0	1,700	14,000	15,700	0	0	0	118,197	340,000	458,197	558,897
	0	85,000	0	85,000	0	1,700	14,000	15,700	0	0	0	118,197	340,000	458,197	558,897
Environmental and Sanitation Management	303,041	75,500	0	378,541	0	500	0	500	0	0	0	35,000	0	35,000	414,041
Central Administration	303,041	0	0	303,041	0	0	0	0	0	0	0	0	0	0	303,041
Administration (Assembly Office)	303,041	0	0	303,041	0	0	0	0	0	0	0	0	0	0	303,041

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Natural Resource Conservation	0	70,500	0	70,500	0	500	0	500	0	0	0	0	35,000	0	35,000	106,000
	0	70,500	0	70,500	0	500	0	500	0	0	0	0	35,000	0	35,000	106,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,734,337
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					

<b>Compensation of employees [GFS]</b>							<b>1,720,337</b>
Objective	000000	Compensation of Employees					1,720,337
Program	91001	Management and Administration					752,093
Sub-Program	91001001	SP1.1: General Administration					752,093
Operation	000000		0.0	0.0	0.0		752,093
Wages and salaries [GFS]							752,093
2111001 Established Post							752,093
Program	91006	Social Services Delivery					113,460
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					113,460
Operation	000000		0.0	0.0	0.0		113,460
Wages and salaries [GFS]							113,460
2111001 Established Post							113,460
Program	91007	Infrastructure Delivery and Management					85,331
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,825
Operation	000000		0.0	0.0	0.0		8,825
Wages and salaries [GFS]							8,825
2111001 Established Post							8,825
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					76,506
Operation	000000		0.0	0.0	0.0		76,506
Wages and salaries [GFS]							76,506
2111001 Established Post							76,506
Program	91008	Economic Development					466,412
Sub-Program	91008002	SP4.2 Agricultural Services and Management					466,412
Operation	000000		0.0	0.0	0.0		466,412
Wages and salaries [GFS]							466,412
2111001 Established Post							466,412
Program	91009	Environmental and Sanitation Management					303,041
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					303,041
Operation	000000		0.0	0.0	0.0		303,041
Wages and salaries [GFS]							303,041
2111001 Established Post							303,041
<b>Use of goods and services</b>							<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation					6,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91001	Management and Administration							6,000
Sub-Program	91001001	SP1.1: General Administration							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		2210102 Office Facilities, Supplies and Accessories							2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							2,000
Operation	910810	910810 - Plan and budget preparation	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							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		2210102 Office Facilities, Supplies and Accessories							2,000
<b>Non Financial Assets</b>									<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001001	SP1.1: General Administration							8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				8,000
		Fixed assets							8,000
		3112211 Office Equipment							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,100
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					
<b>Use of goods and services</b>							<b>33,100</b>
Objective	410101	Deepen political and administrative decentralisation					33,100
Program	91001	Management and Administration					33,100
Sub-Program	91001001	SP1.1: General Administration					32,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,600
Use of goods and services							21,600
2210201 Electricity charges							1,000
2210202 Water							500
2210203 Telecommunications							500
2210502 Maintenance and Repairs - Official Vehicles							1,500
2210511 Local travel cost							10,600
2210806 Local Consultants Commission (Individuals)							7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Sub-Program	91001005	SP1.5: Human Resource Management					500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
<b>Other expense</b>							<b>3,000</b>
Objective	410101	Deepen political and administrative decentralisation					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
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
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821009 Donations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>95,000</b>
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					
<b>Other expense</b>						<b>95,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>95,000</b>
Program	91001	Management and Administration					<b>95,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>95,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>95,000</b>	
Miscellaneous other expense						<b>95,000</b>	
2821009 Donations						<b>95,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				570,000
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					
<b>Use of goods and services</b>							<b>399,000</b>
Objective	410101	Deepen political and administrative decentralisation					399,000
Program	91001	Management and Administration					399,000
Sub-Program	91001001	SP1.1: General Administration					297,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		132,000
Use of goods and services							132,000
2210122 Value Books							4,000
2210201 Electricity charges							2,000
2210202 Water							500
2210203 Telecommunications							500
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210511 Local travel cost							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210910 Trade Promotion / Publicity							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							5,000
2210511 Local travel cost							25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							30,000
2210511 Local travel cost							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
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		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					97,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>62,000</b>
Use of goods and services						<b>62,000</b>
	2210511	Local travel cost				<b>25,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>37,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>5,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
	2210511	Local travel cost				<b>5,000</b>
<b>Other expense</b>						<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>90,000</b>
Program	91001	Management and Administration				<b>90,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense						<b>70,000</b>
	2821007	Court Expenses				<b>10,000</b>
	2821009	Donations				<b>30,000</b>
	2821010	Contributions				<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
	2821009	Donations				<b>10,000</b>
	2821010	Contributions				<b>10,000</b>
<b>Non Financial Assets</b>						<b>81,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>81,000</b>
Program	91001	Management and Administration				<b>81,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>81,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>81,000</b>
Fixed assets						<b>81,000</b>
	3112211	Office Equipment				<b>30,000</b>
	3113108	Furniture and Fittings				<b>30,000</b>
	3113210	Software				<b>21,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				<b>108,034</b>
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					
<b>Use of goods and services</b>							<b>108,034</b>
Objective	410101	Deepen political and administrative decentralisation					<b>108,034</b>
Program	91001	Management and Administration					<b>108,034</b>
Sub-Program	91001001	SP1.1: General Administration					<b>108,034</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>62,534</b>
Use of goods and services							<b>62,534</b>
2210511 Local travel cost							<b>15,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>22,034</b>
2210711 Public Education and Sensitization							<b>25,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>45,500</b>
Use of goods and services							<b>45,500</b>
2210511 Local travel cost							<b>45,500</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>65,000</b>
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					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>65,000</b>
Program	91001	Management and Administration					<b>65,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>65,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>65,000</b>
Use of goods and services							<b>65,000</b>
2210710 Staff Development							<b>65,000</b>
<b>Total Cost Centre</b>							<b>2,608,471</b>

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)			4,800	
Organisation	3570102001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Sub-Metros Administration_Sub 1_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Compensation of employees [GFS]</b>					<b>4,800</b>	
Objective	000000	Compensation of Employees			4,800	
Program	91001	Management and Administration			4,800	
Sub-Program	91001001	SP1.1: General Administration			4,800	
Operation	000000		0.0	0.0	0.0	4,800
Wages and salaries [GFS]					4,800	
	2111102	Monthly paid and casual labour			4,800	
<b>Total Cost Centre</b>					<b>4,800</b>	

						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				
<b>Use of goods and services</b>						<b>500</b>
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>			90,000
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				
<b>Other expense</b>						<b>90,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821010 Contributions						50,000
2821019 Scholarship and Bursaries						40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			564,500
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				
<b>Use of goods and services</b>						<b>49,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				49,500
Program	91006	Social Services Delivery				49,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				49,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210118 Sports, Recreational and Cultural Materials						5,000
2210511 Local travel cost						2,500
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000
<b>Non Financial Assets</b>						<b>475,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				475,000
Program	91006	Social Services Delivery				475,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				475,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,000
Fixed assets						325,000
3111205 School Buildings						325,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	2,110,000
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					
<b>Non Financial Assets</b>							<b>2,110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,110,000
Program	91006	Social Services Delivery					2,110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,110,000
Fixed assets							2,110,000
3111205 School Buildings							2,110,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	810,000
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					
<b>Non Financial Assets</b>							<b>810,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					810,000
Program	91006	Social Services Delivery					810,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	810,000
Fixed assets							810,000
3111103 Bungalows/Flats							360,000
3111205 School Buildings							450,000
<b>Total Cost Centre</b>							<b>3,575,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>55,000</b>
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						
<b>Social benefits [GFS]</b>							<b>30,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>30,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>30,000</b>
Employer social benefits							<b>30,000</b>	
2731103 Refund of Medical Expenses							<b>30,000</b>	
<b>Other expense</b>							<b>25,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>25,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>25,000</b>
Miscellaneous other expense							<b>25,000</b>	
2821010 Contributions							<b>25,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				342,000
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
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
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731103 Refund of Medical Expenses							30,000
<b>Other expense</b>							<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					270,000
Program	91006	Social Services Delivery					270,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Sub-Program	91006002	SP2.2 Public Health Services and Management					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000

Fixed assets							270,000
3111207	Health Centres						250,000
3112211	Office Equipment						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				1,400,000
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					

**Non Financial Assets 1,400,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,400,000
Program	91006	Social Services Delivery					1,400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,400,000

Fixed assets							1,400,000
3111207	Health Centres						1,400,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				390,500
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					

**Non Financial Assets 390,500**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					390,500
Program	91006	Social Services Delivery					390,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					390,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		390,500

Fixed assets							390,500
3111103	Bungalows/Flats						360,000
3112211	Office Equipment						30,500

**Total Cost Centre 2,187,500**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		<b>12,000</b>
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>12,000</b>
Program	91008	Economic Development			<b>12,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>12,000</b>

Use of goods and services				<b>12,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>2,617</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>5,131</b>
2210511	Local travel cost			<b>4,252</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		<b>15,700</b>
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				<b>Use of goods and services</b>	<b>1,700</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>1,700</b>
Program	91008	Economic Development			<b>1,700</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>1,700</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>1,700</b>

Use of goods and services				<b>1,700</b>
2210511	Local travel cost			<b>1,700</b>

				<b>Non Financial Assets</b>	<b>14,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>14,000</b>
Program	91008	Economic Development			<b>14,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>14,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	<b>14,000</b>

Fixed assets				<b>14,000</b>
3111304	Markets			<b>14,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,000
Function Code	70421	Agriculture cs				
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>73,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				73,000
Program	91008	Economic Development				73,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210511 Local travel cost						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210711 Public Education and Sensitization						118,197

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>340,000</b>
Function Code	70421	Agriculture cs					
Organisation	357060001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Non Financial Assets</b>						<b>340,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>340,000</b>
Program	91008	Economic Development					<b>340,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>340,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>340,000</b>	
Fixed assets						<b>340,000</b>	
3113109 Irrigation Systems						<b>340,000</b>	
<b>Total Cost Centre</b>						<b>558,897</b>	



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
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		
			<b>10,000</b>	

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>7,100</b>

Use of goods and services					7,100
2210102 Office Facilities, Supplies and Accessories					3,000
2210511 Local travel cost					2,100
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
					<b>2,900</b>

Use of goods and services					2,900
2210711 Public Education and Sensitization					2,900

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
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			
					<b>2,000</b>

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>500</b>

Use of goods and services					500
2210102 Office Facilities, Supplies and Accessories					500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
					<b>1,500</b>

Use of goods and services					1,500
2210709 Seminars/Conferences/Workshops - Domestic					1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				160,000
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** 95,000

Objective 620102 10.2 Promote social, econ., political inclusion 95,000

Program 91006 Social Services Delivery 95,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 95,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210120 Purchase of Petty Tools/Implements 65,000

2210511 Local travel cost 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210711 Public Education and Sensitization 5,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210711 Public Education and Sensitization 15,000

**Social benefits [GFS]** 35,000

Objective 620102 10.2 Promote social, econ., political inclusion 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** 30,000

Objective 620102 10.2 Promote social, econ., political inclusion 30,000

Program 91006 Social Services Delivery 30,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 30,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821019 Scholarship and Bursaries 30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	<b>25,000</b>
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						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	620102	10.2 Promote social, econ., political inclusion						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>197,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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					
<b>Use of goods and services</b>							<b>500</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					500
Program	91009	Environmental and Sanitation Management					500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		500
Use of goods and services							500
2210301 Cleaning Materials							500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,500
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					
<b>Use of goods and services</b>							<b>70,500</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					70,500
Program	91009	Environmental and Sanitation Management					70,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210108 Construction Material							25,000
2210711 Public Education and Sensitization							10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		35,500
Use of goods and services							35,500
2210301 Cleaning Materials							5,000
2210711 Public Education and Sensitization							30,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	<b>35,000</b>
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						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						<b>35,000</b>
Program	91009	Environmental and Sanitation Management						<b>35,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						<b>35,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210711 Public Education and Sensitization							<b>35,000</b>	
<b>Total Cost Centre</b>							<b>106,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>22,000</b>	
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

<b>Use of goods and services</b>			<b>22,000</b>	
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
			<b>22,000</b>	

Program	91007	Infrastructure Delivery and Management		
			<b>22,000</b>	

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		
			<b>10,000</b>	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services					<b>10,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic	<b>10,000</b>
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>12,000</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>12,000</b>
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Use of goods and services					<b>12,000</b>
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2210102	Office Facilities, Supplies and Accessories	<b>2,617</b>
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2210502	Maintenance and Repairs - Official Vehicles	<b>5,131</b>
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2210511	Local travel cost	<b>4,252</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>1,500</b>	
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

<b>Use of goods and services</b>			<b>1,500</b>	
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
			<b>1,500</b>	

Program	91007	Infrastructure Delivery and Management		
			<b>1,500</b>	

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		
			<b>500</b>	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>500</b>
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Use of goods and services					<b>500</b>
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2210511	Local travel cost	<b>500</b>
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>1,000</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>1,000</b>
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Use of goods and services					<b>1,000</b>
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2210511	Local travel cost	<b>1,000</b>
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	320,000
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						
<b>Non Financial Assets</b>							<b>320,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						320,000
Program	91007	Infrastructure Delivery and Management						320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	320,000
Fixed assets							320,000	
	3111308	Feeder Roads						95,000
	3113101	Electrical Networks						100,000
	3113110	Water Systems						125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					900,200
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** 38,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						38,500
Program	91007	Infrastructure Delivery and Management						38,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,000

Use of goods and services 2,000

	2210709	Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						36,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			36,500

Use of goods and services 36,500

	2210108	Construction Material						30,000
	2210511	Local travel cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						1,500

**Other expense** 26,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						26,000
Program	91007	Infrastructure Delivery and Management						26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			26,000

Miscellaneous other expense 26,000

	2821018	Civic Numbering/Street Naming						26,000
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**Non Financial Assets** 835,700

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						835,700
Program	91007	Infrastructure Delivery and Management						835,700
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						835,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			835,700

Fixed assets 835,700

	3111103	Bungalows/Flats						350,000
	3111209	Police Post						160,700
	3111308	Feeder Roads						75,000
	3113101	Electrical Networks						100,000
	3113110	Water Systems						150,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				<b>20,000</b>
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>20,000</b>
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>20,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210511 Local travel cost							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				<b>542,000</b>
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>50,000</b>
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>50,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210108 Construction Material							<b>50,000</b>
<b>Non Financial Assets</b>							<b>492,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>492,000</b>
Program	91007	Infrastructure Delivery and Management					<b>492,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>492,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>492,000</b>
Fixed assets							<b>492,000</b>
3111308 Feeder Roads							<b>350,000</b>
3113110 Water Systems							<b>142,000</b>
<b>Total Cost Centre</b>							<b>1,805,700</b>
<b>Total Vote</b>							<b>11,043,368</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Yunyoo Nasuan District Assembly- Yunyoo	1,720,337	1,308,500	1,989,700	5,018,537	4,800	42,300	14,000	61,100	0	0	0	421,231	5,542,500	5,963,731	11,043,368
Management and Administration	752,093	590,000	89,000	1,431,093	4,800	36,100	0	40,900	0	0	0	173,034	0	173,034	1,645,027
SP1.1: General Administration	752,093	484,000	89,000	1,325,093	4,800	35,600	0	40,400	0	0	0	108,034	0	108,034	1,473,527
SP1.3: Planning, Budgeting, Coordination and Statistics	0	99,000	0	99,000	0	0	0	0	0	0	0	0	0	0	99,000
SP1.5: Human Resource Management	0	7,000	0	7,000	0	500	0	500	0	0	0	65,000	0	65,000	72,500
Social Services Delivery	113,460	471,500	745,000	1,329,960	0	2,500	0	2,500	0	0	0	25,000	4,710,500	4,735,500	6,067,960
SP2.1 Education, youth & Sports Services	0	179,500	475,000	654,500	0	500	0	500	0	0	0	0	2,920,000	2,920,000	3,575,000
SP2.2 Public Health Services and Management	0	122,000	270,000	392,000	0	0	0	0	0	0	0	0	1,790,500	1,790,500	2,182,500
SP2.3 Social Welfare and Community Development	113,460	170,000	0	283,460	0	2,000	0	2,000	0	0	0	25,000	0	25,000	310,460
Infrastructure Delivery and Management	85,331	86,500	1,155,700	1,327,531	0	1,500	0	1,500	0	0	0	70,000	492,000	562,000	1,891,031
SP3.1 Physical and Spatial Planning Development	8,825	38,000	0	46,825	0	500	0	500	0	0	0	0	0	0	47,325
SP3.2 Public Works, Rural Housing and Water Management	76,506	48,500	1,155,700	1,280,706	0	1,000	0	1,000	0	0	0	70,000	492,000	562,000	1,843,706
Economic Development	466,412	85,000	0	551,412	0	1,700	14,000	15,700	0	0	0	118,197	340,000	458,197	1,025,309
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	0	14,000	14,000	0	0	0	0	340,000	340,000	354,000
SP4.2 Agricultural Services and Management	466,412	85,000	0	551,412	0	1,700	0	1,700	0	0	0	118,197	0	118,197	671,309
Environmental and Sanitation Management	303,041	75,500	0	378,541	0	500	0	500	0	0	0	35,000	0	35,000	414,041
SP5.1 Disaster Prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.2 Natural Resource Conservation and Management	303,041	40,500	0	343,541	0	500	0	500	0	0	0	35,000	0	35,000	379,041

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	8,430,097	8,430,097	8,514,398
10_ Reduce Inequality	197,000	197,000	198,970
12_ Responsible Consumption and Production	106,000	106,000	107,060
2_ Zero Hunger	558,897	558,897	564,486
3_ Good Health and Well-Being	2,187,500	2,187,500	2,209,375
4_ Quality Education	3,575,000	3,575,000	3,610,750
9_ Industry, Innovation, and Infrastructure	1,805,700	1,805,700	1,823,757
<b>Grand Total</b>	0	0	0
	8,430,097	8,430,097	8,514,398

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	9,318,231	9,318,231	9,411,414
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,244,634</b>	<b>8,244,634</b>	<b>8,327,080</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	455,934	455,934	460,493
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	27,000	27,000	27,270
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,500	75,500	76,255
910110 - PROTOCOL SERVICES	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,396,200	7,396,200	7,470,162
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	150,000	150,000	151,500
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,197</b>	<b>118,197</b>	<b>119,379</b>
910301 - Extension Services	0	0	0	118,197	118,197	119,379
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
910401 - School Feeding operations	0	0	0	2,500	2,500	2,525
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	137,500	137,500	138,875
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>122,000</b>	<b>123,220</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,000	17,000	17,170
910503 - Public Health services	0	0	0	105,000	105,000	106,050
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,400</b>	<b>189,400</b>	<b>191,294</b>
910601 - Social intervention programmes	0	0	0	145,000	145,000	146,450
910602 - Gender empowerment and mainstreaming	0	0	0	19,400	19,400	19,594
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
910701 - Disaster management	0	0	0	35,000	35,000	35,350
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>206,000</b>	<b>208,060</b>
910805 - Administrative and technical meetings	0	0	0	45,000	45,000	45,450
910806 - Security management	0	0	0	35,000	35,000	35,350
910807 - Support to traditional authorities	0	0	0	27,000	27,000	27,270

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	64,000	64,000	64,640
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
910901 - Environmental sanitation Management	0	0	0	71,000	71,000	71,710
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,500</b>	<b>119,500</b>	<b>120,695</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	119,500	119,500	120,695
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>72,500</b>	<b>73,225</b>
911801 - Personnel and Staff Management	0	0	0	7,500	7,500	7,575
911803 - Staff Training and skills development	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,318,231</b>	<b>9,318,231</b>	<b>9,411,414</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	9,318,231	9,318,231	9,411,414
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	455,934	455,934	460,493
	29,100	29,100	29,391
	26,300	26,300	26,563
	95,000	95,000	95,950
	243,000	243,000	245,430
	62,534	62,534	63,159
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,000	27,000	27,270
	2,000	2,000	2,020
	5,000	5,000	5,050
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	75,500	75,500	76,255
	30,000	30,000	30,300
	45,500	45,500	45,955
910110 - PROTOCOL SERVICES	35,000	35,000	35,350
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,396,200	7,396,200	7,470,162
	8,000	8,000	8,080
	14,000	14,000	14,140
	320,000	320,000	323,200
	1,511,700	1,511,700	1,526,817
	4,342,000	4,342,000	4,385,420
	1,200,500	1,200,500	1,212,505
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	150,000	150,000	151,500
	150,000	150,000	151,500
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	118,197	118,197	119,379
	118,197	118,197	119,379
910401 - School Feeding operations	2,500	2,500	2,525
	500	500	505
	2,000	2,000	2,020
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	137,500	137,500	138,875
	90,000	90,000	90,900
	47,500	47,500	47,975
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,000	17,000	17,170
	17,000	17,000	17,170

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910503 - Public Health services</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	55,000	55,000	55,550
	50,000	50,000	50,500
<b>910601 - Social intervention programmes</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	145,000	145,000	146,450
<b>910602 - Gender empowerment and mainstreaming</b>	<b>19,400</b>	<b>19,400</b>	<b>19,594</b>
	2,900	2,900	2,929
	1,500	1,500	1,515
	15,000	15,000	15,150
<b>910604 - Child right promotion and protection</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910805 - Administrative and technical meetings</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	5,000	5,000	5,050
	40,000	40,000	40,400
<b>910806 - Security management</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910807 - Support to traditional authorities</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
	2,000	2,000	2,020
	25,000	25,000	25,250
<b>910809 - Citizen participation in local governance</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910810 - Plan and budget preparation</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
	2,000	2,000	2,020
	62,000	62,000	62,620
<b>910901 - Environmental sanitation Management</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
	500	500	505
	35,500	35,500	35,855
	35,000	35,000	35,350
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>119,500</b>	<b>119,500</b>	<b>120,695</b>
	12,000	12,000	12,120
	1,000	1,000	1,010
	36,500	36,500	36,865
	20,000	20,000	20,200
	50,000	50,000	50,500

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

<i>MDA and Standardised Operation</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	7,500	7,500	7,575
	2,000	2,000	2,020
	500	500	505
	5,000	5,000	5,050
911803 - Staff Training and skills development	65,000	65,000	65,650
	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0
	9,318,231	9,318,231	9,411,414



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Yunyoo Nasuan District Assembly- Yunyoo</b>	<b>9,318,231</b>	<b>9,318,231</b>	<b>9,411,414</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>888,134</b>	<b>888,134</b>	<b>897,015</b>
	14,000	14,000	14,140
	36,100	36,100	36,461
	95,000	95,000	95,950
	570,000	570,000	575,700
	108,034	108,034	109,114
	65,000	65,000	65,650
<b>70421 Agriculture cs</b>	<b>558,897</b>	<b>558,897</b>	<b>564,486</b>
	12,000	12,000	12,120
	15,700	15,700	15,857
	73,000	73,000	73,730
	118,197	118,197	119,379
	340,000	340,000	343,400
<b>70560 Environmental protection n.e.c</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
	500	500	505
	70,500	70,500	71,205
	35,000	35,000	35,350
<b>70610 Housing development</b>	<b>1,805,700</b>	<b>1,805,700</b>	<b>1,823,757</b>
	22,000	22,000	22,220
	1,500	1,500	1,515
	320,000	320,000	323,200
	900,200	900,200	909,202
	20,000	20,000	20,200
	542,000	542,000	547,420
<b>70620 Community Development</b>	<b>197,000</b>	<b>197,000</b>	<b>198,970</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	160,000	160,000	161,600
	25,000	25,000	25,250
<b>70721 General Medical services (IS)</b>	<b>2,187,500</b>	<b>2,187,500</b>	<b>2,209,375</b>
	55,000	55,000	55,550
	342,000	342,000	345,420
	1,400,000	1,400,000	1,414,000
	390,500	390,500	394,405



**Expenditure Summary by Classification of Function of Government***In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	9,318,231	9,318,231	9,411,414
<b>70111</b> Exec. & leg. Organs (cs)	888,134	888,134	897,015
<b>70421</b> Agriculture cs	558,897	558,897	564,486
<b>70560</b> Environmental protection n.e.c	106,000	106,000	107,060
<b>70610</b> Housing development	1,805,700	1,805,700	1,823,757
<b>70620</b> Community Development	197,000	197,000	198,970
<b>70721</b> General Medical services (IS)	2,187,500	2,187,500	2,209,375
<b>70980</b> Education n.e.c	3,575,000	3,575,000	3,610,750
<b>Grand Total</b>	0	0	0
	9,318,231	9,318,231	9,411,414

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF  
(2023-2026)**

<b>MMDA: YUNYOO-NASUAN DISTRICT ASSEMBLY</b>											
Funding Source: DACF and DDF											
Approved Budget: GH¢ 11,043,368.74											
#	Co de	Project	Contra ct	% Wor k Don e	Total Contract Sum	Actual Payment	Outstandi ng Commitm ent	2023 Budge t	2024 Budge t	2025 Budge t	2026 Budge t
1		Completi on of 1No. DCE's Residence		81	876,703	710,530.10	166,172.90	350,000	350,000	350,000	350,000
2		Completi on of 1No. CHPS Compound		98	301,010	297,164.85	21,845.15	22,000	22,000	22,000	22,000
3		Completi on of 1No. Police Post		80	276,724.25	133,180.00	143,544.25	180,000	180,000	180,000	180,000
4		Completi on of 1No. 3 Unit Classroom Block		60	361,652	54,247.80	301,404.20	301,500	301,500	301,500	301,500
5		Supplying of 470 Pieces of Dual Desks to Basic Schools		100	211,500	-	211,500.00	250,000	250,000	250,000	250,000
6		Rehabilitat ion of 1No. 3 Unit Classroom Block		80	193,934	20,613.84	73,320.16	150,000	150,000	150,000	150,000
7		Rehabilitat ion of 1No. Dams		50	350,000	64,351.00	285,649	350,000	350,000	350,000	350,000
8		Rehabilitat ion of 1No. Dams		15	350,000	-	350,000	200,000	200,000	200,000	200,000

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: YUNYOO-NASUAN DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School Building	Construction of 1No. 3 Unit Classroom Block	DACF	450,000	Full Feasibility Studies
2	School Building	Construction of 1No.3 Unit Classroom Block	SOCO	470,000	Full Feasibility Studies
3	School Building	Construction of 2No.6 Unit Classroom Block	SOCO	1,640,000	Full Feasibility Studies
4	Bungalow/Flat	Construction of 2No.Semi-detach Quarters	DDF	720,000	Full Feasibility Studies
5	Health Centre	Completion of 1No. CHPS	DACF	250,000	Full Feasibility Studies
6	Health Centre	Construction of 2No. CHPS Compound	SOCO	1,400,000	Full Feasibility Studies
7	Procurement of Equipment	Equipping of Health Facility	DDF	30,500	Full Feasibility Studies
8	Water Systems	Drilling and Mechanizing 2No. boreholes	SOCO	67,000	Full Feasibility Studies
9	Water Systems	Drilling of 2No. Boreholes	SOCO	32,000	Full Feasibility Studies
10	Irrigation Systems	Construction of Water Channels	SOCO	90,000	Full Feasibility Studies