



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

YUNYOO-NASUAN DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

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

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

The district is made up of one constituency - Yunyoo.

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

The district population was 122,591 when it was Bunkpurugu-Yunyoo District based on the 2010 Houding and Population Census.

POPULATION STRUCTURE

The district population was 122,591 with Annual Growth of 2.8 % when it was Bunkpurugu-Yunyoo District based on the 2010 Housing and Population Census.

2. VISION

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/GOAL

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 developmental partners and the private sector.

4. CORE FUNCTIONS

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

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

- ii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and

- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

13. 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.

14. 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

a. AGRICULTURE

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

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

b. MARKET CENTER

The district has two major markets Jimbale and Nasuan which when developed can boost Internal Generated Fund (IGF) for the district and it will go a long way to supplement the Central Government Transfers.

ROAD NETWORK

Roads within the District economy are measured to ensure well-functioning to ease transportation. The District has a total road network of 280.43km. About 130.63km are engineered roads and only 15.8km, representing 5.63% are motorable.

EDUCATION

The district has 40 kindergartens, 43 Primary Schools, and 10 JHS. The Yunyoo-Nasuan District currently has only one Second Cycle Institution which is own by a Private Developer.

c. HEALTH

In terms of health service delivery, the District is currently divided into Two (2) sub-districts with 7 Health facilities. 3 Health Centres (Yunyoo, Nasuan and Gbengbane Health Centres) and Four CHPS Compounds (Tema, Mozio, Tuna No.1 and Namong CHPS Compounds).

WATER AND SANITATION

Some of the households are without basic sanitation facilities.

Currently the district has 26 Open Defecation Free (ODF) Communities and 10 are under Community Lead Total Sanitation (CLTS) Programme

The Yunyoo-Nasuan District has had about 35.4% coverage of potable water in the district.

d. ENERGY

There is inadequate connection of electricity to communities, public institutions (Eg. CHPS Compounds, Schools, etc). Those that are even lucky to be connected have to spend more on transportation in order to buy power from NEDCO/VRA Offices outside the district.

KEY ACHIEVEMENTS IN 2019

As at July 31, 2019, the Yunyoo-Nasuan District Assembly has been able to attain the following as its key achievements:

1. Construction of 1No. 12 Unit Residential Accommodation (Compound House)
2. Renovation and Conversion of a 3 Unit Classroom Block into Office Accommodations
3. Construction of 1No. 3 Unit Classroom Block
4. Spot Improvement of 3.5 km Feeder Roads
5. Procurement of 5 No. Motorbikes
6. Rehabilitation of Nurses' Quarters
7. Sanitation: ODF Communities have been increased from 9 in 2018 to 26 Communities.

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	—	—			11,700.00	0.00	—
Fees	—	—	16,705.12	400.00	30,492.00	13,468.00	44.17
Fines	—	—	350.00	—	350.00	0.00	—
Licenses	—	—	17,500.00	2,400.00	15,800.00	2,000.00	13.33
Land	—	—	200.00	—	9,200.00	0.00	—

2020 Composite Budget-Yunyoo-Nasuan District

Rent	—	—	1,000.00	—	1,000.00	0.00	—
Investment	—	—	250.00	—	250.00	0.00	—
Miscellaneous	—	—	590.00	—	1,000.00	0.00	—
Total	—	—	43,195.12	2,800.00	69,792.00	15,468.00	19.30

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	—	—	43,195.12	2,800.00	69,792.00	15,468.00	19.30
Compensation transfer	—	—	316,396.14	105,465.38	316,396.14	184,564.33	58.33
Goods and Services transfer	—	—	181,099.91	—	161,460.65	—	—
Assets Transfer	—	—	—	—	—	—	—
DACF	—	—	1,335,826.25	685,341.68	3,927,852.31	1,159,115.70	29.51
School Feeding	—	—	—	—	—	—	—
DDF	—	—	610,160.00	—	610,160.00	623,456.75	102.18
MP-DACF	—	—	447,000.00	—	447,000.00	125,732.34	28.13
MAG/CIDA	—	—	—	—	117,815.27	82,470.69	70
UNICEF	0.00	0.00	20,000.00	27,651.00	455,500.00	—	—
GSOP	—	—	—	—	458,000.00	—	—
TOTAL	0.00	0.00	2,953,677.42	0.00	6,563,976.63	2,179,807.81	33.21

2020 Composite Budget-Yunyoo-Nasuan District

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	—	—	316,396.00	131,831.67	316,396.14	184,564.33	58.33
Goods and Services	—	—	973,055.03	352,539.21	161,460.65	—	—
Assets	—	—	—	—	—	—	—
Total	—	—	1,289,451.03	484,370.88	477,856.79	184,564.33	38.62

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- End Hunger and ensure access to sufficient food
- Ensure access for women & men to affordable technical, vocational & tertiary education
- Ensure free, equitable and quality education for all by 2030
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- End epidemics of AIDS, TB, Malaria and trop, Diseases by 2030
- Achieve universal health coverage, financial risk protection, access to quality health care service
- Develop quality, reliable, sustainable and resilient infrastruct.

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Financial Management	% growth in IGF	2018	-	2019	-	2020	10%
	% total IGF mobilized	2018	-	2019	-	2020	5%
	Prepared and submitted Financial Reports	2018	9	2019	7	2020	12
	% of expenditure kept within budget	2018	-	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	5	2019	10	2020	20
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	-	2019	-	2020	400
	Number of school building constructed	2018	-	2019	-	2020	2
Improved environmental sanitation	Number of disposal site created	2018	-	2019	1	2020	-
	Number of ODF Communities Increased	2018	9	2019	26	2020	90
Protected and Restored Water-related ecosystems and increased investment to enhance Agricultural Productive Capacity	Number of farmers trained and supported	2018	-	2019	-	2020	250
	Number of Small Earth Dams Rehabilitated	2018	-	2019	-	2020	2
	Number of Degraded Land Rehabilitated with fruit trees	2018	-	2019	-	2020	28 ha land
Improved state of feeder roads	Kilometers of roads reshaped	2018	-	2019	3.5	2020	12.5km
Extended Connections	% of Institutions & Communities connected	2018	2	2019	20	2020	25
Improved access to quality healthcare delivery	Number of health facilities built	2018	-	2019	-	2020	2
	% increase in provision Health logistics	2018	-	2019	5	2020	10

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020	
REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Collect data on all cattle owners in the district Formation of Revenue Taskforce to assist in the collection of cattle rates
2. LANDS/BUILDING PERMIT	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Create Revenue Check Points and position Revenue Collectors at all the vantages Points
4. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days.
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of Revenue Collectors Setting target for Revenue Collectors Engaging the service of the Chief Local Revenue Inspector or RCC to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors
6. SUPERVISORS	<ul style="list-style-type: none"> Training on monitoring skills Record keeping skills Cost-effective analyst of collectors
7. ASSEMBLY AND STAKEHOLDERS	<ul style="list-style-type: none"> Formation of Revenue Mobilization Committees/ Task Force Sensitization and Publicity Collaboration between All Stakeholders

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 insure 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 Fourteen (14) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountant, Planning Officer, 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 transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

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 core function of the General Administration unit is to 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 Ten (10) 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 staff, inadequate office space, inadequate logistics and non-decentralization of some key departments.

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 Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Organize quarterly management meetings annually	Number of quarterly meetings held	2	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	2	4		
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	1	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fitting
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure 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 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.

The sub-program 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 four (4) officers comprising of Accountants, Revenue 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 and public 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 Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	9	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	9	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	5%	5%	6%	6%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Monitoring of revenue collections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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 two (2) main unit for the delivery is the Planning and Budget Unit. 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 meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning 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 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	4	4	4

Compliance with budgetary provision	% expenditure kept within budget	-	-	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	-	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparations	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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 implement 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 inadequate logistics to the Area Councils of the Assembly and lack of office for the Presiding Member.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	4	4	4
	Number of statutory sub-committee meetings held	2	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	1	1
	Number of area council supplied with furniture	-	-	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Solving of complains	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- 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 one (1) 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	-	27	35	40
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	4	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	1	1	1
Salary Administration	Monthly validation ESPV	-	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization 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 one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

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 Regional Department 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 the officers from the mother district 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 Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- 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 by one (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, lack of logistics 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	3.5km	12.5km	15km	15km

Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Completion of Staff bungalow
	Extension of Office Accommodation
	Drilling of 10 No. Mechanized boreholes
	Rehabilitation of Area Council

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

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 seven (7) 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 BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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 sub-program operations include;

- Advising 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), Nation Builders Corp (NaBCO) 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, lack of 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	2	2	3
	Number of school furniture supplied	-	-	400	600	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	10	15	20
Improve performance in BECE	% of students with average pass mark	-	-	75%	75%	85%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 10th	Place at least 8th	Place at least 3rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Block with Ancillary facilities
	Construction of 1 No. Teachers' Quarters
	Supply of 400 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is 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 a total staff strength of five (5). 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.

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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	750	1000	1200	2000
	Number of households supplied with mosquito nets	-	-	1000	2000	2500
Improve access to Health care delivery	Number of health facilities equipped	-	-	2	2	2
	Number of disposal site created	-	1	-	1	1

Improved environmental sanitation	Number food vendors tested and certified	-	-	35	100	200
	Number communities sensitized	-	-	26	35	50
	Number of clean up exercise organized	-	-	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	1	1	-

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 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 two (2) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	1304	1900	2000	2500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	1	2	4	4
	Number of public education on gov't policies, programs and topical issues	-	1	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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 staff of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7

Issuance of Burial Permits	No. of burial permits issued to the public	-	-	5	10	15
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

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 offices 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 Agriculture department and the Business Advisory Center. Total staff strength of nine (9) 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.

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 from mother districts 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 inadequate office equipment, 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	5 (150)	10 (200)	15 (250)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	5	10	15
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	100	80	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Rehabilitation of Small Earth Dams

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- 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.

1. 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 eleven (11) 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.

2. 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	8,000	15,000	20,000	50,000
	Number of farmer benefited	-	150	200	400	800
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 15,000 Cashew and Mango Seedling under Planting for Food Export and Rural Development

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 in the Mother District is undertaking the programme with funding from GoG transfers and Internally Generated Funds 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 from mother district 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 from mother district 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 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	20	25	30
Support victims of disaster	Number of victims supplied with relief items	-	-	100	150	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- 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-afforestation.

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 recognises 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 Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	10	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	2000	2500	1000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	603,987		
300103 6.2 Sanitation for all and no open defecation by 2030	0	296,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	968,643		
400101 Deepen democratic governance	0	1,901,788		
410301 17.1 Strengthen domestic resource mob.	8,430,111	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,301,621		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,056,468		
550201 2.1 End hunger and ensure access to sufficient food	0	2,051,784		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	157,073		
Grand Total €	8,430,111	8,337,364	92,747	1.11

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
357 01 01 001 34	8,430,111.19	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	11,092.00	0.00	0.00	0.00
1412022 Property Rate	11,042.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	50.00	0.00	0.00	0.00
<i>Output</i> 0002				
Sales of goods and services	28,450.00	0.00	0.00	0.00
1423001 Markets Tolls	7,650.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,250.00	0.00	0.00	0.00
1423008 Entertainment Fee	100.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50.00	0.00	0.00	0.00
1423018 Loading Fee	4,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,200.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	10,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,600.00	0.00	0.00	0.00
1422146 Registration - over the counter medicine sellers license	200.00	0.00	0.00	0.00
<i>Output</i> 0004				
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	4,800.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422150 Registration of Musical work	0.00	0.00	0.00	0.00
1423423 Registration Fee	0.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	4,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,800.00	0.00	0.00	0.00
<i>Output</i> 0007				
Property income [GFS]	250.00	0.00	0.00	0.00
1415008 Investment Income	250.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	0.00	0.00
<i>Output</i> 0008				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<i>Output</i> 0009				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,987,652.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	570,753.26	0.00	0.00	0.00
1331002 DACF - Assembly	4,079,235.45	0.00	0.00	0.00
1331003 DACF - MP	850,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	453,047.93	0.00	0.00	0.00
<i>Output</i> 0010				
From foreign governments(Current)	2,381,667.17	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,381,667.17	0.00	0.00	0.00
Grand Total	8,430,111.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	8,337,364	8,343,404	8,420,737
GOG Sources	0	0	0	694,715	699,939	701,662
Management and Administration	0	0	0	205,881	207,940	207,940
Infrastructure Delivery and Management	0	0	0	36,941	37,310	37,310
Social Services Delivery	0	0	0	184,156	184,619	185,997
Economic Development	0	0	0	196,054	197,671	198,015
Environmental and Sanitation Management	0	0	0	71,683	72,400	72,400
IGF Sources	0	0	0	104,253	105,068	105,296
Management and Administration	0	0	0	89,595	90,410	90,491
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	500	500	505
Economic Development	0	0	0	12,658	12,658	12,785
Environmental and Sanitation Management	0	0	0	500	500	505
DACF MP Sources	0	0	0	840,000	840,000	848,400
Social Services Delivery	0	0	0	730,000	730,000	737,300
Environmental and Sanitation Management	0	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	0	3,932,114	3,932,114	3,971,435
Management and Administration	0	0	0	1,859,073	1,859,073	1,877,663
Infrastructure Delivery and Management	0	0	0	307,143	307,143	310,214
Social Services Delivery	0	0	0	1,296,827	1,296,827	1,309,795
Economic Development	0	0	0	314,072	314,072	317,212
Environmental and Sanitation Management	0	0	0	155,000	155,000	156,550
Environmental and Sanitation Management	0	0	0	30,500	30,500	30,805
Environmental and Sanitation Management	0	0	0	30,500	30,500	30,805
Infrastructure Delivery and Management	0	0	0	2,233,352	2,233,352	2,255,685
Infrastructure Delivery and Management	0	0	0	660,500	660,500	667,105
Economic Development	0	0	0	1,572,852	1,572,852	1,588,580
CIDA Sources	0	0	0	117,816	117,816	118,994
Economic Development	0	0	0	117,816	117,816	118,994
DDF Sources	0	0	0	384,615	384,615	388,461
Management and Administration	0	0	0	34,615	34,615	34,961
Social Services Delivery	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	8,337,364	8,343,404	8,420,737

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	8,337,364	8,343,404	8,420,737
Management and Administration	0	0	0	2,189,163	2,192,037	2,211,055
SP1.1: General Administration	0	0	0	2,089,480	2,092,103	2,110,375
21 Compensation of employees [GFS]	0	0	0	262,307	264,931	264,931
211 Wages and salaries [GFS]	0	0	0	262,307	264,931	264,931
21110 Established Position	0	0	0	180,812	182,621	182,621
21111 Wages and salaries in cash [GFS]	0	0	0	81,495	82,310	82,310
22 Use of goods and services	0	0	0	766,410	766,410	774,074
221 Use of goods and services	0	0	0	766,410	766,410	774,074
22101 Materials - Office Supplies	0	0	0	81,200	81,200	82,012
22102 Utilities	0	0	0	7,200	7,200	7,272
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	272,900	272,900	275,629
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	342,810	342,810	346,238
22109 Special Services	0	0	0	45,500	45,500	45,955
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
27 Social benefits [GFS]	0	0	0	20,500	20,500	20,705
273 Employer social benefits	0	0	0	20,500	20,500	20,705
27311 Employer Social Benefits - Cash	0	0	0	20,500	20,500	20,705
28 Other expense	0	0	0	239,500	239,500	241,895
281 Property expense other than interest	0	0	0	22,000	22,000	22,220
28141	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	217,500	217,500	219,675
28210 General Expenses	0	0	0	217,500	217,500	219,675
31 Non Financial Assets	0	0	0	800,763	800,763	808,770
311 Fixed assets	0	0	0	800,763	800,763	808,770
31111 Dwellings	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	235,000	235,000	237,350
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	137,763	137,763	139,140
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	59,683	59,934	60,280

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	34,615	34,615	34,961
221 Use of goods and services	0	0	0	34,615	34,615	34,961
22107 Training - Seminars - Conferences	0	0	0	34,615	34,615	34,961
Infrastructure Delivery and Management	0	0	0	1,005,584	1,005,953	1,015,640
SP2.2 Infrastructure Development	0	0	0	1,005,584	1,005,953	1,015,640
21 Compensation of employees [GFS]	0	0	0	36,941	37,310	37,310
211 Wages and salaries [GFS]	0	0	0	36,941	37,310	37,310
21110 Established Position	0	0	0	36,941	37,310	37,310
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	937,643	937,643	947,019
311 Fixed assets	0	0	0	937,643	937,643	947,019
31113 Other structures	0	0	0	877,643	877,643	886,419
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,561,482	2,561,946	2,587,097
SP3.1 Education and Youth Development	0	0	0	1,301,621	1,301,621	1,314,638
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	116,071	116,071	117,232
282 Miscellaneous other expense	0	0	0	116,071	116,071	117,232
28210 General Expenses	0	0	0	116,071	116,071	117,232
31 Non Financial Assets	0	0	0	1,160,050	1,160,050	1,171,651
311 Fixed assets	0	0	0	1,160,050	1,160,050	1,171,651
31111 Dwellings	0	0	0	250,050	250,050	252,551
31112 Nonresidential buildings	0	0	0	770,000	770,000	777,700
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	1,056,468	1,056,468	1,067,032
22 Use of goods and services	0	0	0	46,468	46,468	46,932
221 Use of goods and services	0	0	0	46,468	46,468	46,932
22101 Materials - Office Supplies	0	0	0	11,071	11,071	11,182
22107 Training - Seminars - Conferences	0	0	0	35,396	35,396	35,750

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	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
31 Non Financial Assets	0	0	0	950,000	950,000	959,500
311 Fixed assets	0	0	0	950,000	950,000	959,500
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	203,393	203,856	205,427
21 Compensation of employees [GFS]	0	0	0	46,320	46,783	46,783
211 Wages and salaries [GFS]	0	0	0	46,320	46,783	46,783
21110 Established Position	0	0	0	46,320	46,783	46,783
22 Use of goods and services	0	0	0	112,073	112,073	113,194
221 Use of goods and services	0	0	0	112,073	112,073	113,194
22101 Materials - Office Supplies	0	0	0	93,336	93,336	94,269
22107 Training - Seminars - Conferences	0	0	0	18,737	18,737	18,925
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	2,213,451	2,215,068	2,235,586
SP4.2 Agricultural Development	0	0	0	2,213,451	2,215,068	2,235,586
21 Compensation of employees [GFS]	0	0	0	161,667	163,283	163,283
211 Wages and salaries [GFS]	0	0	0	161,667	163,283	163,283
21110 Established Position	0	0	0	161,667	163,283	163,283
22 Use of goods and services	0	0	0	348,960	348,960	352,450
221 Use of goods and services	0	0	0	348,960	348,960	352,450
22101 Materials - Office Supplies	0	0	0	86,496	86,496	87,361
22105 Travel - Transport	0	0	0	55,591	55,591	56,147
22106 Repairs - Maintenance	0	0	0	2,230	2,230	2,252
22107 Training - Seminars - Conferences	0	0	0	100,143	100,143	101,145
22109 Special Services	0	0	0	104,500	104,500	105,545
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26311 Re-Current	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,612,824	1,612,824	1,628,952
311 Fixed assets	0	0	0	1,612,824	1,612,824	1,628,952
31113 Other structures	0	0	0	112,658	112,658	113,785
31131 Infrastructure Assets	0	0	0	1,500,165	1,500,165	1,515,167
Environmental and Sanitation Management	0	0	0	367,683	368,400	371,360
SP5.2 Natural Resource Conservation	0	0	0	367,683	368,400	371,360

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	71,683	72,400	72,400
211 Wages and salaries [GFS]	0	0	0	71,683	72,400	72,400
21110 Established Position	0	0	0	71,683	72,400	72,400
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	65,500	65,500	66,155
31 Non Financial Assets	0	0	0	215,000	215,000	217,150
311 Fixed assets	0	0	0	215,000	215,000	217,150
31131 Infrastructure Assets	0	0	0	215,000	215,000	217,150
Grand Total	0	0	0	8,337,364	8,343,404	8,420,737

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service
Yunyoo Nasuan District Assembly- Yunyoo Management and Administration	524,492	1,791,381	3,152,955	5,466,828	81,495	161,000	12,658	104,233	0	0	255,617	2,766,282
Central Administration	205,881	1,058,310	800,763	2,064,953	81,495	81,000	0	89,595	0	0	34,615	34,615
Administration (Assembly Office)	205,881	1,058,310	800,763	2,064,953	81,495	81,000	0	89,595	0	0	34,615	34,615
Sub-Metros Administration	0	0	0	0	81,495	0	0	81,495	0	0	0	81,495
Infrastructure Delivery and Management	36,941	30,000	277,143	344,084	0	1,000	0	1,000	0	0	660,500	660,500
Central Administration	36,941	0	0	36,941	0	0	0	0	0	0	0	36,941
Administration (Assembly Office)	36,941	0	0	36,941	0	0	0	0	0	0	0	36,941
Works	0	30,000	277,143	307,143	0	1,000	0	1,000	0	0	660,500	660,500
Office of Departmental Head	0	30,000	277,143	307,143	0	1,000	0	1,000	0	0	660,500	660,500
Social Services Delivery	46,320	404,612	1,760,050	2,210,982	0	500	0	500	0	0	350,000	350,000
Central Administration	46,320	0	0	46,320	0	0	0	0	0	0	0	46,320
Administration (Assembly Office)	46,320	0	0	46,320	0	0	0	0	0	0	0	46,320
Education, Youth and Sports	0	141,571	1,010,050	1,151,621	0	0	0	0	0	0	150,000	150,000
Office of Departmental Head	0	141,571	1,010,050	1,151,621	0	0	0	0	0	0	150,000	150,000
Health	0	106,468	750,000	856,468	0	0	0	0	0	0	200,000	200,000
Office of District Medical Officer of Health	0	106,468	750,000	856,468	0	0	0	0	0	0	200,000	200,000
Social Welfare & Community Development	0	156,573	0	156,573	0	500	0	500	0	0	0	157,073
Office of Departmental Head	0	156,573	0	156,573	0	500	0	500	0	0	0	157,073
Economic Development	161,667	248,459	100,000	510,125	0	0	12,658	12,658	0	0	190,502	1,500,165
Central Administration	161,667	0	0	161,667	0	0	0	0	0	0	0	161,667
Administration (Assembly Office)	161,667	0	0	161,667	0	0	0	0	0	0	0	161,667
Agriculture	0	248,459	100,000	348,459	0	0	12,658	12,658	0	0	190,502	1,500,165
Office of Departmental Head	0	248,459	100,000	348,459	0	0	12,658	12,658	0	0	190,502	1,500,165
Environmental and Sanitation Management	71,683	50,000	215,000	336,683	0	500	0	500	0	0	30,500	307,683
Central Administration	71,683	0	0	71,683	0	0	0	0	0	0	0	71,683
Administration (Assembly Office)	71,683	0	0	71,683	0	0	0	0	0	0	0	71,683

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	522,492		
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			
			Compensation of employees [GFS]		
			522,492		
Objective	000000	Compensation of Employees	522,492		
Program	91001	Management and Administration	205,881		
Sub-Program	91001001	SP1.1: General Administration	180,812		
Operation	000000		0.0	0.0	0.0
			180,812		
			Wages and salaries [GFS]		
			180,812		
			2111001 Established Post		
Sub-Program	91001005	SP1.5: Human Resource Management	25,068		
Operation	000000		0.0	0.0	0.0
			25,068		
			Wages and salaries [GFS]		
			25,068		
			2111001 Established Post		
Program	91002	Infrastructure Delivery and Management	36,941		
Sub-Program	91002002	SP2.2 Infrastructure Development	36,941		
Operation	000000		0.0	0.0	0.0
			36,941		
			Wages and salaries [GFS]		
			36,941		
			2111001 Established Post		
Program	91003	Social Services Delivery	46,320		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	46,320		
Operation	000000		0.0	0.0	0.0
			46,320		
			Wages and salaries [GFS]		
			46,320		
			2111001 Established Post		
Program	91004	Economic Development	161,667		
Sub-Program	91004002	SP4.2 Agricultural Development	161,667		
Operation	000000		0.0	0.0	0.0
			161,667		
			Wages and salaries [GFS]		
			161,667		
			2111001 Established Post		
Program	91005	Environmental and Sanitation Management	71,683		
Sub-Program	91005002	SP5.2 Natural Resource Conservation	71,683		
Operation	000000		0.0	0.0	0.0
			71,683		
			Wages and salaries [GFS]		
			71,683		
			2111001 Established Post		
			71,683		

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		8,100
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Use of goods and services					6,600
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Objective	400101	Deepen democratic governance			6,600
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Program	91001	Management and Administration			6,600
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Sub-Program	91001001	SP1.1: General Administration			6,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,400
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Use of goods and services					5,400	
2210201	Electricity charges			500		
2210202	Water			500		
2210203	Telecommunications			700		
2210301	Cleaning Materials			300		
2210502	Maintenance and Repairs - Official Vehicles			1,200		
2210511	Local travel cost			1,000		
2211101	Bank Charges			1,200		
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,200

Use of goods and services					1,200
2210103	Refreshment Items			1,200	

Other expense					1,500
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Objective	400101	Deepen democratic governance			1,500
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Program	91001	Management and Administration			1,500
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Sub-Program	91001001	SP1.1: General Administration			1,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
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Miscellaneous other expense					1,500
2821009	Donations			1,000	
2821010	Contributions			500	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,859,073
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Use of goods and services					799,810
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Objective	400101	Deepen democratic governance			799,810
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Program	91001	Management and Administration			799,810
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Sub-Program	91001001	SP1.1: General Administration			759,810
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	281,500
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Use of goods and services					281,500	
2210103	Refreshment Items			25,000		
2210201	Electricity charges			3,000		
2210202	Water			500		
2210203	Telecommunications			2,000		
2210301	Cleaning Materials			300		
2210502	Maintenance and Repairs - Official Vehicles			150,200		
2210511	Local travel cost			70,500		
2210623	Maintenance of Office Equipment			15,000		
2210908	Property Valuation Expenses			15,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,500

Use of goods and services					30,500
2210902	Official Celebrations			30,500	

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	70,000
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Use of goods and services					70,000	
2210103	Refreshment Items			20,000		
2210503	Fuel and Lubricants - Official Vehicles			40,000		
2210711	Public Education and Sensitization			10,000		
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	35,000

Use of goods and services					35,000	
2210101	Printed Material and Stationery			15,000		
2210102	Office Facilities, Supplies and Accessories			20,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	106,000

Use of goods and services					106,000	
2210709	Seminars/Conferences/Workshops - Domestic			106,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210503	Fuel and Lubricants - Official Vehicles			10,000		
2210709	Seminars/Conferences/Workshops - Domestic			5,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	221,810

Use of goods and services					221,810
2210709	Seminars/Conferences/Workshops - Domestic			221,810	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			40,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					40,000
2210511 Local travel cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
Social benefits [GFS]					20,500
Objective 400101 Deepen democratic governance					20,500
Program 91001 Management and Administration					20,500
Sub-Program 91001001 SP1.1: General Administration					20,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,500
Employer social benefits					20,500
2731103 Refund of Medical Expenses					20,500
Other expense					238,000
Objective 400101 Deepen democratic governance					238,000
Program 91001 Management and Administration					238,000
Sub-Program 91001001 SP1.1: General Administration					238,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,000
Property expense other than interest					22,000
2814101 Rent					22,000
Miscellaneous other expense					44,000
2821009 Donations					24,000
2821010 Contributions					20,000
Operation 910109 910109 - Supervision and coordination	1.0	1.0	1.0		42,000
Miscellaneous other expense					42,000
2821010 Contributions					42,000
Operation 910801 910801 - Procurement management	1.0	1.0	1.0		79,500
Miscellaneous other expense					79,500
2821010 Contributions					79,500
Operation 910806 910806 - Security management	1.0	1.0	1.0		20,000
Miscellaneous other expense					20,000
2821010 Contributions					20,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0		30,500
Miscellaneous other expense					30,500
2821009 Donations					10,000
2821010 Contributions					20,500
Non Financial Assets					800,763
Objective 400101 Deepen democratic governance					800,763
Program 91001 Management and Administration					800,763
Sub-Program 91001001 SP1.1: General Administration					800,763
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		765,763
Fixed assets					765,763
3111103 Bungalows/Flats					350,000
3111153 WIP - Bungalows/Flats					35,000
3111204 Office Buildings					200,000
3112105 Motor Bike, bicycles					18,000
3113108 Furniture & Fittings					137,763

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113211 Computer Software					25,000
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,000
Fixed assets					35,000
3111204 Office Buildings					35,000
Amount (GH¢)					
Institution 01 Government of Ghana Sector					
Fund Type/Source 14009 DDF					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 3570101001 Yunyoo Nasuan District Assembly- Yunyoo Central Administration Administration (Assembly Office) Northern					
Location Code 1506100 Yunyoo Nasuan District Assembly- Yunyoo					
Total By Fund Source					34,615
Use of goods and services					34,615
Objective 400101 Deepen democratic governance					34,615
Program 91001 Management and Administration					34,615
Sub-Program 91001005 SP1.5: Human Resource Management					34,615
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0		34,615
Use of goods and services					34,615
2210710 Staff Development					34,615
Total Cost Centre					2,424,279

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3570102001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Sub-Metros Administration_Sub 1_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			
Total By Fund Source				81,495	
Compensation of employees [GFS]				81,495	
Objective	000000	Compensation of Employees		81,495	
Program	91001	Management and Administration		81,495	
Sub-Program	91001001	SP1.1: General Administration		81,495	
Operation	000000	0.0	0.0	0.0	81,495
Wages and salaries [GFS]				81,495	
2111102 Monthly paid and casual labour				81,495	
Total Cost Centre				81,495	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
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	1506100	Yunyoo Nasuan District Assembly- Yunyoo				
Total By Fund Source				370,000		
Other expense				70,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000		
Program	91003	Social Services Delivery		70,000		
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense				70,000		
2821019 Scholarship and Bursaries				70,000		
Non Financial Assets				300,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000		
Program	91003	Social Services Delivery		300,000		
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets				300,000		
3111205 School Buildings				300,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						781,621
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	1506100	Yunyoo Nasuan District Assembly- Yunyoo							

Use of goods and services										25,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								25,500
Program	91003	Social Services Delivery								25,500
Sub-Program	91003001	SP3.1 Education and Youth Development								25,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					10,500

Use of goods and services										10,500
2210902 Official Celebrations										10,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					15,000

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

Other expense										46,071
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								46,071
Program	91003	Social Services Delivery								46,071
Sub-Program	91003001	SP3.1 Education and Youth Development								46,071
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					46,071

Miscellaneous other expense										46,071
2821010 Contributions										11,071
2821019 Scholarship and Bursaries										35,000

Non Financial Assets										710,050
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								710,050
Program	91003	Social Services Delivery								710,050
Sub-Program	91003001	SP3.1 Education and Youth Development								710,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					560,050

Fixed assets										560,050
3111103 Bungalows/Flats										100,050
3111205 School Buildings										320,000
3111303 Toilets										100,000
3113108 Furniture & Fittings										40,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						150,000
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	1506100	Yunyoo Nasuan District Assembly- Yunyoo							

Non Financial Assets										150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								150,000
Program	91003	Social Services Delivery								150,000
Sub-Program	91003001	SP3.1 Education and Youth Development								150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					150,000

Fixed assets										150,000
3111103 Bungalows/Flats										150,000

Total Cost Centre										1,301,621
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		360,000
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	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Social benefits [GFS] 60,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003002	SP3.2 Health Delivery			60,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000

Employer social benefits					60,000
2731103	Refund of Medical Expenses				60,000

Non Financial Assets 300,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91003	Social Services Delivery			300,000	
Sub-Program	91003002	SP3.2 Health Delivery			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111207	Health Centres				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		496,468
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	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Use of goods and services 46,468

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,468	
Program	91003	Social Services Delivery			46,468	
Sub-Program	91003002	SP3.2 Health Delivery			46,468	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,396

Use of goods and services					25,396
2210711	Public Education and Sensitization				25,396

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	21,071
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Use of goods and services					21,071
2210108	Construction Material				11,071
2210711	Public Education and Sensitization				10,000

Non Financial Assets 450,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			450,000	
Program	91003	Social Services Delivery			450,000	
Sub-Program	91003002	SP3.2 Health Delivery			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111207	Health Centres				350,000
3111303	Toilets				50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Fixed assets					50,000
3111207	Health Centres				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		200,000
Function Code	70721	General Medical services (IS)			
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Non Financial Assets 200,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111103	Bungalows/Flats				200,000

Total Cost Centre	1,056,468
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	500
Function Code	70510	Waste management		
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		500
Program	91005	Environmental and Sanitation Management		500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	500
Use of goods and services				500
2210103 Refreshment Items				500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
Function Code	70510	Waste management		
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		
Non Financial Assets				110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000
Program	91005	Environmental and Sanitation Management		110,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000
Fixed assets				110,000
3113110 Water Systems				110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,000
Function Code	70510	Waste management	
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management_Northern	
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000

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

Use of goods and services			15,000	
2210711 Public Education and Sensitization			15,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

			Non Financial Assets	105,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		105,000
Program	91005	Environmental and Sanitation Management		105,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		105,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,000

Fixed assets			105,000
3113110 Water Systems			105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	IGF	Total By Fund Source 30,500
Function Code	70510	Waste management	
Organisation	3570500001	Yunyoo Nasuan District Assembly- Yunyoo_Waste Management_Northern	
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	30,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,500
Program	91005	Environmental and Sanitation Management		30,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,500

Use of goods and services			30,500
2210711 Public Education and Sensitization			30,500
Total Cost Centre			296,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 34,387
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	34,387
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,387

Use of goods and services			34,387
2210101 Printed Material and Stationery			2,457
2210503 Fuel and Lubricants - Official Vehicles			17,500
2210511 Local travel cost			12,200
2210623 Maintenance of Office Equipment			2,230

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,658
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo	

			Non Financial Assets	12,658
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,658
Program	91004	Economic Development		12,658
Sub-Program	91004002	SP4.2 Agricultural Development		12,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,658

Fixed assets			12,658
3111304 Markets			12,658

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 314,072	
Function Code	70421	Agriculture cs			
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			
Use of goods and services				124,072	
Objective	550201	2.1 End hunger and ensure access to sufficient food		124,072	
Program	91004	Economic Development		124,072	
Sub-Program	91004002	SP4.2 Agricultural Development		124,072	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		115,572	
		1.0	1.0	1.0	
Use of goods and services				115,572	
2210108 Construction Material				11,072	
2210902 Official Celebrations				104,500	
Operation	910301	910301 - Extension Services		8,500	
		1.0	1.0	1.0	
Use of goods and services				8,500	
2210103 Refreshment Items				8,500	
Grants				90,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food		90,000	
Program	91004	Economic Development		90,000	
Sub-Program	91004002	SP4.2 Agricultural Development		90,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		90,000	
		1.0	1.0	1.0	
To other general government units				90,000	
2631103 Domestic Discretionary Payments-Transfers to MMDAs				90,000	
Non Financial Assets				100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000	
Program	91004	Economic Development		100,000	
Sub-Program	91004002	SP4.2 Agricultural Development		100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000	
		1.0	1.0	1.0	
Fixed assets				100,000	
3111304 Markets				100,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,572,852	
Function Code	70421	Agriculture cs			
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			
Use of goods and services				72,686	
Objective	550201	2.1 End hunger and ensure access to sufficient food		72,686	
Program	91004	Economic Development		72,686	
Sub-Program	91004002	SP4.2 Agricultural Development		72,686	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		72,686	
		1.0	1.0	1.0	
Use of goods and services				72,686	
2210103 Refreshment Items				52,686	
2210511 Local travel cost				20,000	
Non Financial Assets				1,500,165	
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,500,165	
Program	91004	Economic Development		1,500,165	
Sub-Program	91004002	SP4.2 Agricultural Development		1,500,165	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1,500,165	
		1.0	1.0	1.0	
Fixed assets				1,500,165	
3113103 Landscaping and Gardening				700,165	
3113109 Irrigation Systems				800,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	117,816	
Function Code	70421	Agriculture cs			
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Use of goods and services				117,816
Objective	560201	2.1 End hunger and ensure access to sufficient food		117,816
Program	91004	Economic Development		117,816
Sub-Program	91004002	SP4.2 Agricultural Development		117,816
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,891
Use of goods and services				5,891
2210511 Local travel cost				5,891
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,891
Use of goods and services				5,891
2210103 Refreshment Items				5,891
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,891
Use of goods and services				5,891
2210709 Seminars/Conferences/Workshops - Domestic				5,891
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,143
Use of goods and services				100,143
2210103 Refreshment Items				5,891
2210711 Public Education and Sensitization				94,252
Total Cost Centre				2,051,784

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	137,836	
Function Code	70620	Community Development			
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern			
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo			

Use of goods and services				92,836
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		92,836
Program	91003	Social Services Delivery		92,836
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,836
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	92,836
Use of goods and services				92,836
2210120 Purchase of Petty Tools/Implements				92,836
Social benefits [GFS]				20,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
Other expense				25,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	500
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services				500
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		500
Program	91003	Social Services Delivery		500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Use of goods and services				500
2210101 Printed Material and Stationery				500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,737
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services				18,737
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		18,737
Program	91003	Social Services Delivery		18,737
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,737
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	18,737

Use of goods and services				18,737
2210709 Seminars/Conferences/Workshops - Domestic				18,737

Total Cost Centre 157,073

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		

Use of goods and services				1,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	307,143
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo		

Other expense				30,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

Non Financial Assets 277,143

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		277,143
Program	91002	Infrastructure Delivery and Management		277,143
Sub-Program	91002002	SP2.2 Infrastructure Development		277,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113101 Electrical Networks				60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	217,143
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Fixed assets				217,143
3111308 Feeder Roads				217,143

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		
Function Code	70610	Housing development	
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern	
Location Code	1506100	Yunyoo Nasuan District Assembly- Yunyoo	
Total By Fund Source			660,500
Non Financial Assets			660,500
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
Fixed assets			
3111308	Feeder Roads		
Total Cost Centre			968,643
Total Vote			8,337,364

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA			Others	Goods Service	Capex
Yunyoo Nasuan District Assembly- Yunyoo Management and Administration	522,492	1,791,381	3,152,955	5,466,828	81,495	161,000	12,658	104,233	0	0	0	255,817	2,510,685	2,766,282	8,337,364
SP1.1: General Administration	205,881	1,058,310	800,763	2,064,953	81,495	81,000	89,595	89,595	0	0	0	34,615	0	34,615	2,189,163
SP1.3: Planning, Budgeting and Coordination	180,812	1,018,310	800,763	1,999,885	81,495	81,000	89,595	89,595	0	0	0	0	0	0	2,089,490
SP1.5: Human Resource Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Infrastructure Delivery and Management	25,068	0	0	25,068	0	0	0	0	0	0	0	34,615	0	34,615	59,683
SP2.2 Infrastructure Development	36,941	30,000	277,143	344,084	0	1,000	1,000	1,000	0	0	0	0	660,500	660,500	1,005,584
Social Services Delivery	36,941	30,000	277,143	344,084	0	1,000	1,000	1,000	0	0	0	0	660,500	660,500	1,005,584
SP2.1 Education and Youth Development	46,320	404,612	1,760,050	2,210,982	0	500	0	500	0	0	0	0	350,000	350,000	2,561,482
SP2.2 Health Delivery	0	144,971	1,010,050	1,155,021	0	0	0	0	0	0	0	0	190,000	190,000	1,345,021
SP2.3 Social Welfare and Community Development	0	106,468	750,000	856,468	0	0	0	0	0	0	0	0	200,000	200,000	1,056,468
Economic Development	46,320	156,973	0	202,893	0	500	0	500	0	0	0	0	0	0	202,893
SP2.4 Agricultural Development	161,667	248,459	100,000	510,125	0	0	12,658	12,658	0	0	0	190,502	1,500,165	1,690,667	2,213,451
Environmental and Sanitation Management	161,667	248,459	100,000	510,125	0	0	12,658	12,658	0	0	0	190,502	1,500,165	1,690,667	2,213,451
SP2.5 Natural Resource Conservation	71,683	50,000	215,000	336,683	0	500	0	500	0	0	0	30,500	0	30,500	367,183
	71,683	50,000	215,000	336,683	0	500	0	500	0	0	0	30,500	0	30,500	367,183