



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**YUNYOO-NASUAN DISTRICT ASSEMBLY**

# YUNYOO-NASUAN DISTRICT ASSEMBLY

(OFFICE OF THE DISTRICT CHIEF EXECUTIVE)

In case of reply, number  
and date of this Letter should  
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REPUBLIC OF GHANA



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## RESOLUTION BY THE ASSEMBLY

This Budget Estimate was approved by the General Assembly on Tuesday, 29th Day of October, 2024 at an Ordinary Meeting of the Yunyoo-Nasuan District Assembly:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,369,027.49	GH¢ 4,679,515.00	GH¢ 11,920,321.00

Total Budget GH¢ 20,968,863.49

.....  
HON. HADARU AMIDU  
(PRESIDING MEMBER)

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

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

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

### Population Structure

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

The population of the District is 56,879 (PHC, 2021)

## Vision

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

## Mission/ Goals

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

## Core Functions

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

11. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment,
12. Perform any other functions provided for under any other legislation.
13. Take steps and measures that are necessary and expedient to
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and national economy.
14. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
15. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

- Agriculture

Agriculture is the main occupation of the people in the District. About 85% of the labour force are into agriculture (crop farming and animal rearing). Natural rain is the main water source for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock

(cattle, sheep, pigs, goats' and guinea fowls etc.) And vegetables (onion, pepper, okro, etc)

- **Road Network**

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

- **Energy**

- a. **Energy**

The District has two (2) fuel stations situated at Nasuan and Jimbale that serve the entire district and communities. However, a couple of other fuel Stations are at various stages of construction.

- b. **Energy**

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

- **Health**

In terms of Health Service Delivery, the District is currently divided into (3) Sub-districts with Thirteen (13) Health facilities. Three (3) Health Centres and Ten (10) Operational CHPS Compounds. Functional CHPS zones without compounds are Two (2). The district has only one Physician and 10 Midwives.

- **Education**

The number of schools in the District are grouped into six (6) circuits with Total Enrolment of 16,155 students in the 2023 / 2024 Academic Year.

The district has 55 Primary Schools and 14 Junior High Schools, and 2 Senior High schools (including a Community Day School).

There are 425 teachers in all the basic schools and 13 in the two secondary schools.

Data and observations on students' performance showed there is an improvement in the BECE results in the 2023/2024 academic.

- **Market Centres**

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

Many traders come to these markets from both nearby and far away. For example, traders from the Upper East Region's Bawku, Bolga, Garu, Tempane, and so on travel there to buy food and livestock among other items to resell back at their home markets. The Northern Region's Gushiegu and Chereponi, as well as neighboring Togo, are also listed as traders in the markets.

There aren't any comfortable spots for vendors to sit and sell their wares in the markets.

The conditions of the roads leading to these markets are appalling. The roads leading to the markets are impassable during the rainy season.

- **Tourism**

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



## **Water and Sanitation**

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

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

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

The District sanitation coverage is 39%

- **Environment**

Some households in the district are without basic sanitation facilities.

Currently the district has 67 Open Defecation Free (ODF) Communities.

- **Financial Institutions:**

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

- **Handicraft**

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

## Key Issues of the Assembly

### **Management and Administration**

1. Inadequate Sources of Internally Generated Fund(IGF)
2. Traditional Authorities and Politicians interference in IGF mobilization
3. Lack of Office Accommodation for the Assembly Staff
4. Inadequate Residential Accommodation for staff

### **Agriculture**

1. Inadequate funds for agricultural activities
2. Deplorable nature of roads in the district making it difficult to access some communities
3. Annual flooding which destroys crops and makes it difficult for farmers to access extension services
4. Inadequate motor bikes for AEAs in the district

### **Education**

1. Inadequate Educational Infrastructure for teaching and learning.
2. Inadequate teaching and learning materials
3. Lack of Office Accommodation for the Education Directorate
4. The district has low teacher ratio as compared to the pupils is a challenge

### **Health**

1. Inadequate Residential Accommodation in all the CHPS Compounds
2. Poor utilization of Family planning services in the district
3. There are insufficient number of midwives and other essential health workers
4. Inadequate health commodities for service delivery in the district

### **Water and Sanitation**

1. Inadequate place of convenience at some Public Places such as Market Centres, Schools, lorry stations, etc.

2. Poor Sanitation: High rate of open defecation in the district
3. Inadequate coverage portable water in the district

### **Industrialisation**

1. Lack of entrepreneurial skill training centres for the youth especially the PLWDs in the district
2. Poor roads linking the Communities
3. Inadequate connectivity of electricity to public institutions such as CHPS Compounds, Schools, Markets, etc.

### **Key Achievements in 2024**

1. Construction and furnishing of 2No. 3 Unit Classroom Block at Biambik and Sangban
2. Successfully Organized Youth Parliament, District Wide
3. Construction and Furnishing of 1No. CHPS Compound with Nurse's Quarters at Kpanlori
4. Furnishing of a Model Senior High School at Nasuan
5. Completion of 1No. 3 Units Semi-Detached Nurses' Quarters at Jimbale
6. Procured and supplied of various goods to over 150 women and men to boost Local Economic Development (LED) activities in the district

**1. 3 UNITS CLASSROOM BOCKS AT SANGBAN AND BIAMBIK**



## 2. CHPS COMPOUNDS WITH NURSES'S QUARTERS AT KPANLORI



**3. 3. A 3 UNIT CLASSROOM BLOCK IN JIMBALE**



#### 4. A WAREHOUSE AT GBINGBANI



## Revenue and Expenditure Performance

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

Revenue as at 30th September, 2024

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000.00	-	1,000.00	1,161.30	4,000.00	-	0
Basic Rate	10.00	-	10.00	-	10.00	-	0
Motorbike Rates	5,000.00	6,799.00	5,990.00	3,057.00	9,990.00	-	0
Fees	12,540.00	12,326.00	14,000.00	16,985.00	15,000.00	16,430.00	109.53
Fines							
Licences	4,000.00	4,610.00	6,000.00	2,600.00	2,500.00	10,541.67	421.67
Land	15,000.00	-	4,000.00	-	12,000.00	-	0
Rent	3,000.00	4,000.00	9,000.00	8,300.00	7,200.00	1,190.00	24.86
Investment	17,750.00	21,700.00	17,900.00	18,825.00	9,600.00	-	0
Sub-Total	59,500.00	47,035.39	57,900.00	50,928.80	60,300.00	28,161.67	46.70
Royalties	-	-	-	-	-	-	-
Total	59,500.00	47,035.39	57,900.00	50,928.80	60,300.00	28,161.67	46.70



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	59,500.00	47,035.39	57,900.00	50,928.80	60,300.00	28,161.67	46.70
CoE	1,075,648.22	2,238,356.00	1,720,337.00	3,227,303.56	2,233,925.36	3,350,940.93	150
G & S Transfer	135,118.17	19,261.32	56,000.00	30,542.16	93,500.00	-	0
Assets Transfer	20,180.00	-	-	-	-	-	0
DACF	4,710,790.08	2,093,532.75	2,523,035.20	1,309,806.00	3,942,070.00	1,109,463.45	21.65
DACF-PWD	145,694.54	193,243.26	118,124.80	151,764.6	195,262.10	-	0
DACF-MP	680,000.00	520,777.15	510,000.00	999,623.00	1,265,000.00	809,213.45	60.81
DACF-RFG	1,187,802.00	264,828.65	1,265,500.00	-	1,918,450.00	226,555.20	38.89
MAG	88,890.21	88,890.21	118,197.24	118,197.24	-	-	0
GPSN P	450,000.00	-	671,000.00	85,000.00	582,500.00	226,555.20	38.89
UNICEF-CLTS	45,000.00	80,470.00	39,500.00	37,500.00	60,000.00	-	0
UNICEF-ISS	-	-	20,500.00	20,500.00	25,000.00	12,500.00	50
SOCO	-	-	3,881,034.00	1,317,954.00	10,329,018.00	1,508,027.14	14.50
TOTAL	8,598,623.22	5,546,394.73	11,044,128.24	7,349,119.98	20,705,025.46	9,024,446.04	43.59

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
CoE	1,075,648	2,238,356	1,725,137	3,227,303.31	2,238,725.36	3,354,440.93	150.16
G & S	2,092,354	1,861,031	1,872,792	1,451,607.62	4,310,819.00	1,326,412.20	30.77
Assets	5,430,621	1,732,063	7,446,199	1,523,512.73	14,155,481.46	3,394,719.39	22.24
Total	8,598,623	5,831,450	11,044,128	6,202,423.66	20,705,025.46	8,075,567.52	39

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

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

## Policy Outcome Indicators and Targets

**Table 4:1 Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
Improved IGF performance	IGF performance increased	Percentage	15	13	95	88	90	46.70	95	98	98	99
Increased Budget Execution Rate	Budget Execution Rate increased yearly	Percentage	15km	-	45	33.89	95	89.49	90	90	90	95
Increased participation in public consultations	Participation in public consultations increased	Number	300	120	3	2	6	4	8	10	10	10
<b>Increased</b>												
Increased access to quality health care	Access to quality health care increased	Number			1	-	2	1	3	2	2	2
Increased access to quality education	Access to quality education increased	Number			1	-	4	3	4	2	2	2

**Table 4: 1 Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Economic empowerment for vulnerable groups on poverty reduction	Number of PI beneficiaries in the district	15	10	15	13	20	16	18	20	20	21
Improved road network connectivity.	Km of road network upgraded and maintained in the district's within a fiscal year	5km	1.5km	15km	-	15km	-	3km	3km	3km	2km
Increased and improved investment to enhance Agricultural Productive Capacity	Number of Farmers trained	250	200	300	120	400	350	400	400	400	400
Improve Sanitation	Number of ODF communities	12	8	10	8	10	15	15	16	18	18

## Revenue Mobilization Strategies

The district is endowed with several revenue potentials that can be tapped to support in effective and efficient service delivery. Unfortunately, the collection of this revenue has been bedeviled with several challenges ranging from strategy, monitoring, and unwillingness of people to pay taxes, logistical challenges in revenue collection, inadequate revenue collectors as well as collection leakages. This plan therefore seeks to serve as a guide to the effective mobilization of all revenue especially the “hard to collect” items.

This Revenue Improvement Action Plan seeks to support the district to improve upon its Internally Generated Funds (IGF) to supplement the Central Government and donor Transfers for the smooth running of the district towards the actualization of the District's mission and implementation of its Annual Action Plans (2025).

This Revenue Improvement Action Plan is prepared for the period 1st January, 2025 to 31st December, 2025.

### Revenue Target

It is the target of the District Assembly that by the end of the 2025 fiscal year, the district will raise a total amount of GH¢60,300.00 as internally generated revenue.

The details are as follows:

S/N	REVENUE	STRATEGY/ ACTIVITY	ESTIMATED BUDGET	RESPONSIBLE
1	FEES, AND FINES	<ul style="list-style-type: none"> <li>Approval and gazetting of 2025 Fee Fixing Resolution</li> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Using Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days.</li> <li>Establish credible database on economic activities in the district</li> </ul>	5,000.00	DBA,DCD,DFO
2	RATES (BASIC RATES/PROPERTY RATES/CATTLE RATES)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Property rates</li> <li>Using the Revenue Taskforce to assist in the collection of cattle rates</li> </ul>	2,000.00	DCD,DBA,PP
3	LAND / BUILDING PERMIT	<ul style="list-style-type: none"> <li>Sensitize developers in the district on the need to seek for building permit before putting up any structure.</li> </ul>	2,000.00	DCD,DBA,PP,HOD
4	LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>	2,000.00	DCD,DBA,DFO

		<ul style="list-style-type: none"> <li>• Positioning of Revenue Collectors at all the Revenue Checking Points</li> </ul>		
5	REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>• Quarterly rotation of Revenue Collectors</li> <li>• Strengthen and delegate the collection of revenue to the Sub-structures.</li> <li>• Provide adequate logistics and incentives for revenue collectors.</li> </ul>	1,500.00	DCD,DBA DFO
6	D/A AND STAKEHOLDERS	<ul style="list-style-type: none"> <li>• Community/Ratepayer stakeholder consultation prior to fixing fees</li> <li>• Sensitization and Publicity</li> <li>• collaboration between the assembly and all stakeholders</li> </ul>	6,000.00	DCD,DBA
		<b>TOTAL COST</b>	<b>19,500.00</b>	



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

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

#### Budget Programme Description

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

The Central Administration and Finance Department are in charge of carrying out and delivering the Programme. The General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, and Records Unit are among the units that are involved in executing the programme. The programme is being delivered by a total number of thirty (30) employees. They consist of revenue officers, planning officers, accountants, budget analysts, administrators, and other supporting personnel (such as executive officers and drivers). Funding for the programme comes from the Assembly's Composite Budget, the Internally Generated Fund (IGF), transfers from the Government of Ghana, including the District Development Facility and Common Fund of the District Assemblies, and funds from other development partners.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is fifteen (15) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating

Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	-	1	5	5	5	5
Annual Report submitted	Annual Reports submitted to RCC by	28 <sup>th</sup> Feb.	28th, Feb.	28th, Feb.	28th, Feb.	28th, Feb.	28 <sup>th</sup> Feb
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov	30th, Nov	30th, Nov	30th, Nov	30th, Nov	30 <sup>th</sup> Nov
	Number of Entity Tender Committee meetings	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

In order to effectively provide services, the Assembly must:

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

### **Budget Sub- Programme Description**

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

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

Internally Generated Fund (IGF) and GoG Transfers provide funding for the sub-programme, which is run by twelve (12) officers, ten of whom are commission collectors and two accountants.

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

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

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March	31 <sup>st</sup> , March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 5%	Annual percentage growth increased	5%	7.5%	5%	5%	5%	5%

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	80	50	69	69	75	75
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	2	2	2	2	2
Salary Administration	Monthly validation ESPV	8	12	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme will be implemented by eight (8) officers, which will include one (1) statistical officer, three (3) officers in the planning unit and four officers from budget unit. This sub-programme's primary funding sources are the Assembly's internal funds and GoG transfers. The general public, affiliated institutions, and departments are the beneficiaries of this sub-programme.

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

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

### Budget Sub-Programme Results Statement

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

### Budget Sub-Programme Results Statement

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> , Oct	-	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct	30 <sup>th</sup> , Oct
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	89.49	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	5 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar	15 <sup>th</sup> ,Mar

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	2	2	4	4	4	4
	Number of statutory sub-committee meetings held	21	14	28	28	28	28
Build capacity of Town/Area Council Staff Annually	Number of training workshop organized	1	-	2	2	2	2
	Number of Area Councils supplied with furniture	-	-	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

Internally Generated Funds from the Assembly and GoG transfers are the programme's funding sources. Both urban and rural residents of the District are eligible to receive benefits from the programme. This programme is being delivered by twenty-two (22) employees from the Social Welfare & Community Development Department and the

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The main obstacles impeding the success of this sub-programme are insufficient staffing levels, delayed and premature fund releases, inadequate office space, and



logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased/improved educational infrastructure and facilities	Number of functional classroom blocks constructed	1	2	2	2	2	2
	Number of school furniture supplied	470	-	500	400	400	400
Improved passed of BECE performance	% increased of BECE (6-30) aggregate	-	79.80	85	85	87	88
Organized quarterly DEOC meetings	Number of meetings organized	2	1	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of nineteen (19). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	300	-	350	400	450	450
Improve access to Health care delivery	Number of health facilities equipped	2	1	3	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	600	50	650	800	1000	1000

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

1. Facilitating community-based rehabilitation of persons with disabilities.
2. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
3. Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

With funding from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds, Ghana Productivity Safety Project (GPSNP) Fund, United Nations Children Education Fund (UNICEF), and Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, this sub-programme is carried out with a total staff strength of **three (3)**.

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	87	-	200	250	280	280
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1773	900	1050	2000	2000	2000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	20	10	15	14	14	14
	Number of public education on gov't policies, programmes and topical issues	8	5	6	10	10	10

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention	
Gender Empowerment & Mainstreaming	
Internal Management	
Child Rights & Promotion	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Currently the sub-programme is has no permanent staff hence, it is being overseen by one (1) officer from the District Assembly with funds from GoG transfers and Internal Generated Funds. The sub-programmes would benefit to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

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



**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
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.	6	-	5	5	5	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme operations include;

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

The sub-programme will be administered by District Environmental Health Unit officers, who will have a total of fifteen (15) supporting staff. The Ghana Health Service Staff, a Schedule II Department, supports this. GoG Transfers, Donor Support, and Internally Generated Fund provide funding for this sub-programme's implementation. The people living in the district and beyond are the beneficiaries of the sub-programme.

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental and Sanitation Improvement	Number of Communities declared ODF	68	-	15	15	16	18
	Number of Food vendors tested and certified	120	50	100	150	150	150
	Number of communities sensitised	10	11	15	16	20	20
	Number of clean up exercise organised	2	2	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The programme is manned by five (5) officers in the assembly. Funding for the programme is provided by internally generated funds, Gulf of Guinea Northern Regions Social Cohesion (SOCO) Projects, Ghana Productivity Safety Net Project (GPSNP) and transfers from the GoG. Residents of the District's rural areas are the programme's beneficiaries.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Main services delivered by the sub-programme include;

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post	4	2	10	10	10	10
	Number of properties	-	20	20	20	20	20
Statutory meetings convened	Number of meetings organized	11	8	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	-	2	2	2	2

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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



sub-programme. The major obstacles facing the implementation of this sub-programme are insufficient staffing levels, lack of office space, and the absence of central government funding allocations for the department.

### Statement of Results for Budget Sub-Programme

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1km	5km	15km	15km	15km	10km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	30	60	25	30	35	40
	Number of boreholes drilled mechanized	-	20	5	5	6	2
	Number of communities with portable water	55	65	90	95	96	96

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision, regulation of Infrastructure Development	Maintenance Operationalization of Area Councils
	Maintenance-Office Buildings
	Assembly's support to Rural Electrification
	Drilling and Sitting of Boreholes

	Construction of Information Centre
	Completion of DEC's Bungalow
	Completion and furnishing of Police Post

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The operations of the sub-programme consist of:

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

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

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

## Statement of Results for Budget Sub-Programme

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

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Official Vehicles maintained	No. of official vehicles maintained	3	4	4	4	5	5
Sensitization on roads safety issues	No. sensitizations carried out	1	1	4	4	4	3
Road Safety improvement	No. of road accidents decreased	-	2	5	5	6	6

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

All employees of the Business Advisory Center and the Agricultural Department are fully supporting the programme's implementation. Ten (10) employees in total are involved in the programme's delivery. With assistance from the Assembly's Internally Generated Fund, the Ghana Productivity Safety Net Project (GPSNP), the Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, and transfers from the Central Government.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

### Statement of Results for Budget Sub-Programme

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	600	700	780	780

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Agricultural Service and Management sub-programme is administered by the Department of Agriculture. It aims to improve farmers', processors', and traders' quality of life in the District by offering efficient extension and other support services. Additionally, the sub-programme focuses on finding and sharing updated, better technology packages to help farmers implement good agricultural practices. In essence, it aims to disseminate improved agricultural technologies via the application of efficient and successful agricultural extension delivery techniques.

Among the sub-programme activities are:

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

With funds from GoG transfers, Gulf of Guinea Northern Regions Social Cohesion Project (SOCO) and Assembly's support from the Internally Generated Fund, the sub-programme is carried out by ten (10) officers. The general public, in particular rural farmers and residents, is intended to gain from it. Inadequate office space, low staffing levels, delayed funding releases, and poor public education and sensitization logistics are some of the major issues.



### Statement of Results for Budget Sub-Programme

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	600	700	780	800

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme operations include;

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

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

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

### Results Statement for Budget Sub-Programme

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	1	1	1
	Develop predictive early warning systems	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of bush fire volunteers trained	-	25	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	20	20	20	20

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

### Results Statement for Budget Sub-Programme

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting Volunteers trained and equipped	Number of volunteers trained	-	20	30	30	30	
Re-afforestation	Number of seedlings developed and distributed	-	-	500	300	250	

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Upgrading of 5km feeder road		65	338,121.45	108,034.38	230,087.07	300,000	300,000	300,000	300,000
		Construction and furnishing of 2No. 3 Unit Classroom Blocks with ancillary facilities		100	1,797,957.13	902,466.13	895,491.00	900,000	900,000	900,000	900,000
		Construction of 1No. CHPS Compound with 3 Bed-room Nurses accommodation and furnishing		100							
		Construction of 1No. Warehouse for Grain Storage		100							
		Construction of 1No. Community Information Centre Supplying of Accessories		80	1,504,356.00	729,821.42	774,534.58	774,600	774,600	774,600	774,600

	Construction of 1No. 3 Unit Chamber and Hall Semi-detached Quarters		75	428,546.76	270,565.65	157,981.11	200,000	200,000	200,000	200,000
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PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

<b>MMDA: YUNYOO-NASUAN DISTRICT ASSEMBLY</b>										
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation					
1	To construct and furnish a 3No. 3Unit Classroom Block with ancillary facilities		SOCO	2,700,000.00	Full Feasibility Studies					
2	To construct a 1No. 3Unit Classroom Block with ancillary facilities		DACF	350,000.00	Full Feasibility Studies					
3	To construct a 1No. 4 Unit Chamber and Hall Semi-Detached Teachers Quarters		SOCO	600,000.00	Full Feasibility Studies					
4	To construct a 1No. 3 Unit Chamber and Hall Semi-Detached Teachers Quarters		DACF-RFG	450,000.00	Full Feasibility Studies					
5	To construct and furnish 2No.CHPS Compounds		SOCO	2,300,000.00	Full Feasibility Studies					
6	To construct 1No.CHPS Compounds		DACF	338,279.00	Full Feasibility Studies					
7	To construct a 1No. 3 Unit Chamber and Hall Semi-Detached Nurses Quarters		DACF-RFG	450,000.00	Full Feasibility Studies					
8	To construct 1No. 2Units Urinal		IGF	15,300.00	Full Feasibility Studies					
9	To construct 1No 4Units Toilet Facility		DACF	350,000.00	Full Feasibility Studies					
10	To reshape feeder roads		DACF-MP	250,000.00	Full Feasibility Studies					

11	To support Rural Electrification		DACF-MP	100,000.00	Full Feasibility Studies
12	To drill and sit boreholes		DACF-MP	100,000.00	Full Feasibility Studies
13	To drill and sit boreholes		DACF	100,000.00	Full Feasibility Studies
14	To drill and mechanize 3No. boreholes		SOCO	400,000.00	Full Feasibility Studies
15	To support Rural Electrification		DACF	150,000.00	Full Feasibility Studies
15	To reshape feeder roads		GPSNP	200,000.00	Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	4,274,271		
<b>160601</b> 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,165,515		
<b>250104</b> 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	517,500		
<b>420101</b> 16.6 Dev. effect. acctable & transparent insts at all levels	20,917,365	1,724,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,440,000		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,325,279		
<b>560206</b> 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	255,800		
<b>680107</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,215,000		
<b>Grand Total ¢</b>	<b>20,917,365</b>	<b>20,917,365</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>357 01 01 001 34</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>20,917,365.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	<b>8,983,494.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018 World Bank	8,928,494.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	<b>11,873,571.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	4,274,271.07	0.00	0.00	0.00
1331002 DACF - Assembly	4,747,800.00	0.00	0.00	0.00
1331003 DACF - MP	1,400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,300,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Development Levy</b>	<b>20,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1413002 Basic Rate	10.00	0.00	0.00	0.00
1413005 Rates on other Possessions	6,090.00	0.00	0.00	0.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,200.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	<b>39,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422078 Permit	10,000.00	0.00	0.00	0.00
1422153 Business Licence	11,500.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>20,917,365.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	20,917,365	20,917,365	4,274,271
<b>Management and Administration</b>	0	0	0	4,854,021	4,854,021	3,130,021
	0	0	0	3,129,021	3,129,021	3,121,021
	0	0	0	47,000	47,000	9,000
	0	0	0	150,000	150,000	
	0	0	0	1,078,000	1,078,000	
	0	0	0	20,000	20,000	
	0	0	0	380,000	380,000	
	0	0	0	50,000	50,000	
<b>Social Services Delivery</b>	0	0	0	10,169,707	10,169,707	148,628
	0	0	0	176,628	176,628	148,628
	0	0	0	1,000	1,000	
	0	0	0	800,000	800,000	
	0	0	0	1,235,279	1,235,279	
	0	0	0	197,800	197,800	
	0	0	0	29,000	29,000	
	0	0	0	6,830,000	6,830,000	
	0	0	0	900,000	900,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,403,642	3,403,642	188,642
	0	0	0	221,642	221,642	188,642
	0	0	0	2,000	2,000	
	0	0	0	450,000	450,000	
	0	0	0	1,730,000	1,730,000	
	0	0	0	200,000	200,000	
	0	0	0	400,000	400,000	
	0	0	0	400,000	400,000	
<b>Economic Development</b>	0	0	0	1,567,061	1,567,061	401,546
	0	0	0	426,546	426,546	401,546
	0	0	0	17,300	17,300	
	0	0	0	130,000	130,000	
	0	0	0	300,000	300,000	
	0	0	0	693,215	693,215	
<b>Environmental and Sanitation Management</b>	0	0	0	922,933	922,933	405,433
	0	0	0	405,433	405,433	405,433
	0	0	0	2,500	2,500	
	0	0	0	485,000	485,000	
	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	20,917,365	20,917,365	4,274,271

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	20,917,365	20,917,365	4,274,271
<b>Management and Administration</b>	0	0	0	4,854,021	4,854,021	3,130,021
<b>SP1.1: General Administration</b>	0	0	0	3,930,755	3,930,755	2,466,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,466,255	2,466,255	2,466,255
211 Child Education Grant (Foreign Mission)	0	0	0	2,466,255	2,466,255	2,466,255
21110 Established Post	0	0	0	2,457,255	2,457,255	2,457,255
21111 Non Established Post	0	0	0	9,000	9,000	9,000
<b>22 Use of goods and services</b>	0	0	0	1,144,500	1,144,500	
221 Vehicle Registration	0	0	0	1,144,500	1,144,500	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	36,500	36,500	
22105 Vehicle Registration	0	0	0	714,000	714,000	
22107 Training, Seminar and Conference Cost	0	0	0	286,000	286,000	
22108 Local Consultants Commission (Individuals)	0	0	0	8,000	8,000	
<b>28 Other expense</b>	0	0	0	280,000	280,000	
282 Dividend Paid By SOEs	0	0	0	280,000	280,000	
28210 Dividend Paid By SOEs	0	0	0	280,000	280,000	
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	137,757	137,757	137,757
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,757	137,757	137,757
211 Child Education Grant (Foreign Mission)	0	0	0	137,757	137,757	137,757
21110 Established Post	0	0	0	137,757	137,757	137,757
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	529,355	529,355	429,355
<b>21 Compensation of employees [GFS]</b>	0	0	0	429,355	429,355	429,355
211 Child Education Grant (Foreign Mission)	0	0	0	429,355	429,355	429,355
21110 Established Post	0	0	0	429,355	429,355	429,355
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	95,000	95,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	161,154	161,154	96,654

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,654	96,654	96,654
211 Child Education Grant (Foreign Mission)	0	0	0	96,654	96,654	96,654
21110 Established Post	0	0	0	96,654	96,654	96,654
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	
221 Vehicle Registration	0	0	0	64,500	64,500	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,500	51,500	
<b>Social Services Delivery</b>	0	0	0	10,169,707	10,169,707	148,628
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,440,000	5,440,000	
<b>22 Use of goods and services</b>	0	0	0	260,000	260,000	
221 Vehicle Registration	0	0	0	260,000	260,000	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
<b>28 Other expense</b>	0	0	0	430,000	430,000	
282 Dividend Paid By SOEs	0	0	0	430,000	430,000	
28210 Dividend Paid By SOEs	0	0	0	430,000	430,000	
<b>31 Non Financial Assets</b>	0	0	0	4,750,000	4,750,000	
311 WIP - Laboratories	0	0	0	4,750,000	4,750,000	
31111 Hostels	0	0	0	1,050,000	1,050,000	
31112 WIP - Laboratories	0	0	0	3,700,000	3,700,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,325,279	4,325,279	
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	
221 Vehicle Registration	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	82,500	82,500	
273 Employer Social Benefits in Cash	0	0	0	82,500	82,500	
27311 Employer Social Benefits in Cash	0	0	0	82,500	82,500	
<b>28 Other expense</b>	0	0	0	352,500	352,500	
282 Dividend Paid By SOEs	0	0	0	352,500	352,500	
28210 Dividend Paid By SOEs	0	0	0	352,500	352,500	
<b>31 Non Financial Assets</b>	0	0	0	3,858,279	3,858,279	
311 WIP - Laboratories	0	0	0	3,788,279	3,788,279	
31111 Hostels	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	3,338,279	3,338,279	
312 Medical Suppliers-Inventory	0	0	0	70,000	70,000	
31221 Medical Suppliers-Inventory	0	0	0	70,000	70,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	404,428	404,428	148,628
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,628	148,628	148,628
211 Child Education Grant (Foreign Mission)	0	0	0	148,628	148,628	148,628
21110 Established Post	0	0	0	148,628	148,628	148,628



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	195,800	195,800	
221 Vehicle Registration	0	0	0	195,800	195,800	
22101 Value Books	0	0	0	95,500	95,500	
22105 Vehicle Registration	0	0	0	22,500	22,500	
22107 Training, Seminar and Conference Cost	0	0	0	77,800	77,800	
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,403,642	3,403,642	188,642
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	160,529	160,529	44,529
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,529	44,529	44,529
211 Child Education Grant (Foreign Mission)	0	0	0	44,529	44,529	44,529
21110 Established Post	0	0	0	44,529	44,529	44,529
<b>22 Use of goods and services</b>	0	0	0	66,000	66,000	
221 Vehicle Registration	0	0	0	66,000	66,000	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,243,113	3,243,113	144,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,113	144,113	144,113
211 Child Education Grant (Foreign Mission)	0	0	0	144,113	144,113	144,113
21110 Established Post	0	0	0	144,113	144,113	144,113
<b>22 Use of goods and services</b>	0	0	0	1,049,000	1,049,000	
221 Vehicle Registration	0	0	0	1,049,000	1,049,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	1,038,500	1,038,500	
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	
<b>31 Non Financial Assets</b>	0	0	0	2,050,000	2,050,000	
311 WIP - Laboratories	0	0	0	2,050,000	2,050,000	
31112 WIP - Laboratories	0	0	0	750,000	750,000	
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	
31131 Fuel Tanks	0	0	0	850,000	850,000	
<b>Economic Development</b>	0	0	0	1,567,061	1,567,061	401,546
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,008,515	1,008,515	
<b>22 Use of goods and services</b>	0	0	0	93,215	93,215	
221 Vehicle Registration	0	0	0	93,215	93,215	
22101 Value Books	0	0	0	93,215	93,215	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	915,300	915,300	
311 WIP - Laboratories	0	0	0	915,300	915,300	
31113 Perimeter Protection/ Fence	0	0	0	615,300	615,300	
31131 Fuel Tanks	0	0	0	300,000	300,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	558,546	558,546	401,546
<b>21 Compensation of employees [GFS]</b>	0	0	0	401,546	401,546	401,546
211 Child Education Grant (Foreign Mission)	0	0	0	401,546	401,546	401,546
21110 Established Post	0	0	0	401,546	401,546	401,546
<b>22 Use of goods and services</b>	0	0	0	157,000	157,000	
221 Vehicle Registration	0	0	0	157,000	157,000	
22101 Value Books	0	0	0	670	670	
22105 Vehicle Registration	0	0	0	16,020	16,020	
22107 Training, Seminar and Conference Cost	0	0	0	35,310	35,310	
22109 Special Services	0	0	0	100,000	100,000	
22113 Insurance Premium	0	0	0	5,000	5,000	
<b>Environmental and Sanitation Management</b>	0	0	0	922,933	922,933	405,433
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	40,000	40,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	882,933	882,933	405,433
<b>21 Compensation of employees [GFS]</b>	0	0	0	405,433	405,433	405,433
211 Child Education Grant (Foreign Mission)	0	0	0	405,433	405,433	405,433
21110 Established Post	0	0	0	405,433	405,433	405,433
<b>22 Use of goods and services</b>	0	0	0	127,500	127,500	
221 Vehicle Registration	0	0	0	127,500	127,500	
22102 Utilities	0	0	0	30,000	30,000	
22103 General Cleaning	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	
<b>Grand Total</b>	0	0	0	20,917,365	20,917,365	4,274,271

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Yunyo Nasuan District Assembly- Yunyo	4,285,271	3,824,000	2,528,279	10,417,550	9,000	45,500	15,300	69,800	0	0	812,215	9,420,000	10,232,215	20,917,365
Management and Administration	3,121,021	1,196,000	40,000	4,357,021	9,000	38,000	0	47,000	0	0	450,000	0	450,000	4,854,021
Central Administration	3,121,021	1,196,000	40,000	4,357,021	9,000	38,000	0	47,000	0	0	450,000	0	450,000	4,854,021
Administration (Assembly Office)	3,121,021	1,196,000	40,000	4,357,021	0	38,000	0	38,000	0	0	450,000	0	450,000	4,845,021
Sub-Metros Administration	0	0	0	0	9,000	0	0	9,000	0	0	0	0	0	9,000
Social Services Delivery	148,628	975,000	1,088,279	2,211,907	0	1,000	0	1,000	0	0	239,000	7,520,000	7,759,000	10,169,107
Central Administration	148,628	0	0	148,628	0	0	0	0	0	0	0	0	0	148,628
Administration (Assembly Office)	148,628	0	0	148,628	0	0	0	0	0	0	0	0	0	148,628
Education, Youth and Sports	0	480,000	550,000	1,030,000	0	0	0	0	0	0	210,000	4,200,000	4,410,000	5,440,000
Office of Departmental Head	0	480,000	550,000	1,030,000	0	0	0	0	0	0	210,000	4,200,000	4,410,000	5,440,000
Health	0	467,000	538,279	1,005,279	0	0	0	0	0	0	0	3,320,000	3,320,000	4,325,279
Office of District Medical Officer of Health	0	467,000	538,279	1,005,279	0	0	0	0	0	0	0	3,320,000	3,320,000	4,325,279
Social Welfare & Community Development	0	28,000	0	28,000	0	1,000	0	1,000	0	0	29,000	0	29,000	255,800
Office of Departmental Head	0	28,000	0	28,000	0	1,000	0	1,000	0	0	29,000	0	29,000	255,800
Infrastructure Delivery and Management	188,642	1,163,000	1,050,000	2,401,642	0	2,000	0	2,000	0	0	0	1,000,000	1,000,000	3,403,642
Central Administration	188,642	0	0	188,642	0	0	0	0	0	0	0	0	0	188,642
Administration (Assembly Office)	188,642	0	0	188,642	0	0	0	0	0	0	0	0	0	188,642
Works	0	1,163,000	1,050,000	2,213,000	0	2,000	0	2,000	0	0	0	1,000,000	1,000,000	3,215,000
Office of Departmental Head	0	1,163,000	1,050,000	2,213,000	0	2,000	0	2,000	0	0	0	1,000,000	1,000,000	3,215,000
Economic Development	401,546	155,000	0	556,546	0	2,000	15,300	17,300	0	0	93,215	900,000	993,215	1,587,061
Central Administration	401,546	0	0	401,546	0	0	0	0	0	0	0	0	0	401,546
Administration (Assembly Office)	401,546	0	0	401,546	0	0	0	0	0	0	0	0	0	401,546
Agriculture	0	155,000	0	155,000	0	2,000	15,300	17,300	0	0	93,215	900,000	993,215	1,165,515
Office of Departmental Head	0	155,000	0	155,000	0	2,000	15,300	17,300	0	0	93,215	900,000	993,215	1,165,515
Environmental and Sanitation Management	405,433	135,000	350,000	890,433	0	2,500	0	2,500	0	0	30,000	0	30,000	922,933
Central Administration	405,433	0	0	405,433	0	0	0	0	0	0	0	0	0	405,433
Administration (Assembly Office)	405,433	0	0	405,433	0	0	0	0	0	0	0	0	0	405,433

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Natural Resource Conservation	0	135,000	350,000	485,000	0	2,500	0	2,500	0	0	0	30,000	0	30,000
	0	135,000	350,000	485,000	0	2,500	0	2,500	0	0	0	30,000	0	30,000
														517,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,273,271
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

							<b>Compensation of employees [GFS]</b>	<b>4,265,271</b>
Objective	000000	Compensation of Employees					<b>4,265,271</b>	
Program	91001	Management and Administration					<b>3,121,021</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>2,457,255</b>	
Operation	000000		0.0	0.0	0.0		<b>2,457,255</b>	
Child Education Grant (Foreign Mission)								<b>2,457,255</b>
2111001 Established Post								<b>2,457,255</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>137,757</b>	
Operation	000000		0.0	0.0	0.0		<b>137,757</b>	
Child Education Grant (Foreign Mission)								<b>137,757</b>
2111001 Established Post								<b>137,757</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>429,355</b>	
Operation	000000		0.0	0.0	0.0		<b>429,355</b>	
Child Education Grant (Foreign Mission)								<b>429,355</b>
2111001 Established Post								<b>429,355</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>96,654</b>	
Operation	000000		0.0	0.0	0.0		<b>96,654</b>	
Child Education Grant (Foreign Mission)								<b>96,654</b>
2111001 Established Post								<b>96,654</b>
Program	91006	Social Services Delivery					<b>148,628</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>148,628</b>	
Operation	000000		0.0	0.0	0.0		<b>148,628</b>	
Child Education Grant (Foreign Mission)								<b>148,628</b>
2111001 Established Post								<b>148,628</b>
Program	91007	Infrastructure Delivery and Management					<b>188,642</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>44,529</b>	
Operation	000000		0.0	0.0	0.0		<b>44,529</b>	
Child Education Grant (Foreign Mission)								<b>44,529</b>
2111001 Established Post								<b>44,529</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>144,113</b>	
Operation	000000		0.0	0.0	0.0		<b>144,113</b>	
Child Education Grant (Foreign Mission)								<b>144,113</b>
2111001 Established Post								<b>144,113</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91008	Economic Development							401,546
Sub-Program	91008002	SP4.2 Agricultural Services and Management							401,546
Operation	000000			0.0	0.0	0.0			401,546
		Child Education Grant (Foreign Mission)							401,546
		2111001 Established Post							401,546
Program	91009	Environmental and Sanitation Management							405,433
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management							405,433
Operation	000000			0.0	0.0	0.0			405,433
		Child Education Grant (Foreign Mission)							405,433
		2111001 Established Post							405,433
<b>Use of goods and services</b>									<b>8,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001005	SP1.5: Human Resource Management							8,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0			8,000
		Vehicle Registration							8,000
		2210102 Office Facilities, Supplies and Accessories							3,000
		2210203 Telecommunications							2,000
		2210502 Maintenance and Repairs - Official Vehicles							1,000
		2210511 Local Travel Cost							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	38,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
<b>Use of goods and services</b>							<b>38,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						38,000
Program	91001	Management and Administration						38,000
Sub-Program	91001001	SP1.1: General Administration						36,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,500
Vehicle Registration							32,500	
2210201 Electricity charges							4,000	
2210202 Water							2,000	
2210203 Telecommunications							2,000	
2210204 Postal Charges							1,500	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210511 Local Travel Cost							10,000	
2210806 Local Consultants Commission (Individuals)							8,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
Sub-Program	91001005	SP1.5: Human Resource Management						1,500
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
<b>Other expense</b>							<b>150,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821009 Donations							150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,078,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>853,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				853,000
Program	91001	Management and Administration				853,000
Sub-Program	91001001	SP1.1: General Administration				708,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	227,000
		Vehicle Registration				227,000
	2210201	Electricity charges				10,000
	2210202	Water				5,000
	2210203	Telecommunications				10,000
	2210204	Postal Charges				2,000
	2210502	Maintenance and Repairs - Official Vehicles				80,000
	2210511	Local Travel Cost				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210102	Office Facilities, Supplies and Accessories				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
	2210511	Local Travel Cost				150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	151,000
		Vehicle Registration				151,000
	2210709	Seminars/Conferences/Workshops - Domestic				151,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210103	Refreshment Items				40,000
	2210511	Local Travel Cost				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210511	Local Travel Cost				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
	2210709	Seminars/Conferences/Workshops - Domestic				75,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210511 Local Travel Cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210511 Local Travel Cost				5,000
<b>Other expense</b>						<b>185,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				185,000
Program	91001	Management and Administration				185,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821007 Court Expenses				20,000
		2821009 Donations				30,000
		2821010 Contributions				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Sub-Program	91001004	SP1.4: Legislative Oversight				55,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	55,000
		Dividend Paid By SOEs				55,000
		2821010 Contributions				55,000
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
		WIP - Laboratories				40,000
		3112211 Office Equipment				40,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13026				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			20,000
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern			
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo			

				<b>Use of goods and services</b>		<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511 Local Travel Cost				20,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			380,000
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern			
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo			

				<b>Use of goods and services</b>		<b>380,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				380,000
Program	91001	Management and Administration				380,000
Sub-Program	91001001	SP1.1: General Administration				380,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210102 Office Facilities, Supplies and Accessories				30,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	350,000
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Vehicle Registration				350,000
2210511 Local Travel Cost				350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>50,000</b>	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>50,000</b>	
Program	91001	Management and Administration					<b>50,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>50,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210710 Staff Development							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>5,989,271</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570102001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Sub-Metros Administration_Sub 1_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	
<b>Compensation of employees [GFS]</b>			<b>9,000</b>
Objective	000000	Compensation of Employees	9,000
Program	91001	Management and Administration	9,000
Sub-Program	91001001	SP1.1: General Administration	9,000
Operation	000000		9,000
Child Education Grant (Foreign Mission)			9,000
2111102 Monthly Paid and Casual Labour			9,000
<b>Total Cost Centre</b>			<b>9,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>400,000</b>
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Other expense</b>							<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>400,000</b>
Program	91006	Social Services Delivery					<b>400,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>400,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>400,000</b>
Dividend Paid By SOEs							<b>400,000</b>
2821010 Contributions							<b>350,000</b>
2821019 Scholarship and Bursaries							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				630,000
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

<b>Use of goods and services</b>							<b>50,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
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Program	91006	Social Services Delivery					50,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210118 Sports, Recreational and Cultural Materials							25,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210511 Local Travel Cost							25,000
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<b>Other expense</b>							<b>30,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
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Dividend Paid By SOEs							30,000
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2821019 Scholarship and Bursaries							30,000
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<b>Non Financial Assets</b>							<b>550,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					550,000
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Program	91006	Social Services Delivery					550,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					550,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
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WIP - Laboratories							350,000
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3111205 School Buildings							350,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
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WIP - Laboratories							200,000
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3111205 School Buildings							200,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,960,000
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>210,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		210,000
Vehicle Registration							210,000
2210120 Purchase of Petty Tools/Implements							60,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
<b>Non Financial Assets</b>							<b>3,750,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,750,000
Program	91006	Social Services Delivery					3,750,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,750,000
WIP - Laboratories							3,750,000
3111103 Bungalows/Flats							600,000
3111205 School Buildings							2,700,000
3111256 WIP - School Buildings							450,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111103 Bungalows/Flats							450,000
<b>Total Cost Centre</b>							<b>5,440,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70721	General Medical services (IS)					
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
<b>Other expense</b>							<b>350,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					350,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		350,000
Dividend Paid By SOEs							350,000
2821010 Contributions							350,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			605,279
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>32,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,000
Program	91006	Social Services Delivery				32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210511 Local Travel Cost						22,000
<b>Social benefits [GFS]</b>						<b>32,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,500
Program	91006	Social Services Delivery				32,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,500
Employer Social Benefits in Cash						2,500
2731103 Refund of Medical Expenses						2,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Employer Social Benefits in Cash						30,000
2731103 Refund of Medical Expenses						30,000
<b>Other expense</b>						<b>2,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,500
Program	91006	Social Services Delivery				2,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,500
Dividend Paid By SOEs						2,500
2821010 Contributions						2,500
<b>Non Financial Assets</b>						<b>538,279</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				538,279
Program	91006	Social Services Delivery				538,279
Sub-Program	91006002	SP2.2 Public Health Services and Management				538,279
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	338,279
WIP - Laboratories						338,279

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111207 Health Centres						338,279
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111207 Health Centres						200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			2,870,000
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Non Financial Assets</b>						<b>2,870,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,870,000
Program	91006	Social Services Delivery				2,870,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,870,000
WIP - Laboratories						2,800,000
3111207 Health Centres						2,300,000
3111253 WIP - Health Centres						500,000
Medical Suppliers-Inventory						70,000
3122103 Electrical Equipment						70,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			450,000
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				450,000
Program	91006	Social Services Delivery				450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3111103 Bungalows/Flats						450,000
<b>Total Cost Centre</b>						<b>4,325,279</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
	2210102	Office Facilities, Supplies and Accessories					670
	2210502	Maintenance and Repairs - Official Vehicles					5,000
	2210505	Running Cost - Official Vehicles					3,200
	2210511	Local Travel Cost					5,820
	2210709	Seminars/Conferences/Workshops - Domestic					3,330
	2210711	Public Education and Sensitization					1,980
	2211304	Insurance of Vehicles					5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,300
Function Code	70421	Agriculture cs					
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
	2210511	Local Travel Cost					2,000
<b>Non Financial Assets</b>							<b>15,300</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,300
Program	91008	Economic Development					15,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,300
WIP - Laboratories							15,300
	3111304	Markets					15,300

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

<b>Use of goods and services</b>				<b>130,000</b>
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		130,000
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Program	91008	Economic Development		130,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		130,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Vehicle Registration				100,000
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2210902 Official Celebrations				100,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
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Vehicle Registration				30,000
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2210711 Public Education and Sensitization				30,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	300,000
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo Agriculture Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

<b>Non Financial Assets</b>				<b>300,000</b>
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		300,000
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Program	91008	Economic Development		300,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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WIP - Laboratories				300,000
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3113109 Irrigation Systems				300,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	693,215
Function Code	70421	Agriculture cs						
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
<b>Use of goods and services</b>							<b>93,215</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						93,215
Program	91008	Economic Development						93,215
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						93,215
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	93,215
Vehicle Registration							93,215	
2210120 Purchase of Petty Tools/Implements							93,215	
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						600,000
Program	91008	Economic Development						600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
WIP - Laboratories							600,000	
3111304 Markets							600,000	
<b>Total Cost Centre</b>							<b>1,165,515</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			28,000
Function Code	70620	Community Development				
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,900
Vehicle Registration						15,900
2210511 Local Travel Cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						4,700
2210711 Public Education and Sensitization						5,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,100
Vehicle Registration						6,100
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						1,100

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70620	Community Development				
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	560206	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
<b>Total By Fund Source</b>								<b>197,800</b>

<b>Use of goods and services</b>								<b>137,800</b>
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Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						137,800
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Program	91006	Social Services Delivery						137,800
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						137,800
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			137,800
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Vehicle Registration								137,800
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2210120	Purchase of Petty Tools/Implements							85,500
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2210511	Local Travel Cost							11,500
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2210709	Seminars/Conferences/Workshops - Domestic							31,000
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2210711	Public Education and Sensitization							9,800
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<b>Social benefits [GFS]</b>								<b>35,000</b>
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Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						35,000
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Program	91006	Social Services Delivery						35,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			35,000
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Employer Social Benefits in Cash								35,000
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2731103	Refund of Medical Expenses							35,000
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<b>Other expense</b>								<b>25,000</b>
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Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						25,000
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Program	91006	Social Services Delivery						25,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			25,000
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Dividend Paid By SOEs								25,000
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2821019	Scholarship and Bursaries							25,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<b>Total By Fund Source</b>	<b>29,000</b>
Function Code	70620	Community Development					
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>						<b>29,000</b>	
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>29,000</b>
Program	91006	Social Services Delivery					<b>29,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>29,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,000</b>	
Vehicle Registration						<b>4,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>4,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>25,000</b>	
Vehicle Registration						<b>25,000</b>	
2210711 Public Education and Sensitization						<b>25,000</b>	
<b>Total Cost Centre</b>						<b>255,800</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,500
Function Code	70560	Environmental protection n.e.c					
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>						<b>2,500</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,500
Program	91009	Environmental and Sanitation Management					2,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,500
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	2,500
Vehicle Registration						2,500	
2210301 Cleaning Materials						2,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	485,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>135,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					135,000
Program	91009	Environmental and Sanitation Management					135,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
		Vehicle Registration					40,000
	2210120	Purchase of Petty Tools/Implements					20,000
	2210711	Public Education and Sensitization					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					95,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210301	Cleaning Materials					5,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	60,000
		Vehicle Registration					60,000
	2210511	Local Travel Cost					20,000
	2210711	Public Education and Sensitization					40,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	30,000
		Vehicle Registration					30,000
	2210205	Sanitation Charges					30,000
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					350,000
Program	91009	Environmental and Sanitation Management					350,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	350,000
		WIP - Laboratories					350,000
	3111303	Toilets					350,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
<b>Total Cost Centre</b>						<b>517,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	33,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					33,000
Program	91007	Infrastructure Delivery and Management					33,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
	2210102	Office Facilities, Supplies and Accessories					9,000
	2210502	Maintenance and Repairs - Official Vehicles					1,000
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	18,000
Vehicle Registration							18,000
	2210102	Office Facilities, Supplies and Accessories					8,000
	2210502	Maintenance and Repairs - Official Vehicles					2,500
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	1,000
Vehicle Registration							1,000
	2210511	Local Travel Cost					1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,000
Vehicle Registration							1,000
	2210511	Local Travel Cost					1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			450,000
Function Code	70610	Housing development				
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				450,000
Program	91007	Infrastructure Delivery and Management				450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
	3111308	Feeder Roads				250,000
	3113101	Electrical Networks				100,000
	3113110	Water Systems				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,730,000
Function Code	70610	Housing development				
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo Works Office of Departmental Head Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
<b>Use of goods and services</b>						<b>1,080,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				1,080,000
Program	91007	Infrastructure Delivery and Management				1,080,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,030,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,030,000
Vehicle Registration						1,030,000
2210503 Fuel and Lubricants - Official Vehicles						1,000,000
2210511 Local Travel Cost						30,000
<b>Other expense</b>						<b>50,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
<b>Non Financial Assets</b>						<b>600,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				600,000
Program	91007	Infrastructure Delivery and Management				600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3113101 Electrical Networks						150,000
3113110 Water Systems						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111204 Office Buildings						350,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	
WIP - Laboratories							200,000
3111308 Feeder Roads							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
WIP - Laboratories							400,000
3113110 Water Systems							400,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
WIP - Laboratories							400,000
3111259 WIP - Police Post							400,000
<b>Total Cost Centre</b>							<b>3,215,000</b>

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*Total Vote*

20,917,365
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## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,643,094	16,643,094	
1_No Poverty	255,800	255,800	
11_Sustainable Cities and Communities	3,215,000	3,215,000	
13_Climate Action	517,500	517,500	
16_Peace, Justice, and Strong Institutions	1,724,000	1,724,000	
2_Zero Hunger	1,165,515	1,165,515	
3_Good Health and Well-Being	4,325,279	4,325,279	
4_ Quality Education	5,440,000	5,440,000	
<i>Grand Total</i>	0	0	0
	16,643,094	16,643,094	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	16,643,094	16,643,094	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,619,294</b>	<b>13,619,294</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	519,500	519,500	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	522,000	522,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	151,000	151,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,173,579	11,173,579	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	750,000	750,000	0
910120 - SOCO - Local Economic Development	0	0	0	93,215	93,215	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	210,000	210,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>
910301 - Extension Services	0	0	0	57,000	57,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	455,000	455,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,000</b>	<b>467,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	452,000	452,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,800</b>	<b>245,800</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	213,700	213,700	0
910604 - Child right promotion and protection	0	0	0	32,100	32,100	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	40,000	40,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>377,000</b>	<b>0</b>
910803 - Protocol services	0	0	0	60,000	60,000	0
910806 - Security management	0	0	0	95,000	95,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	47,000	47,000	0
910809 - Citizen participation in local governance	0	0	0	75,000	75,000	0
910810 - Plan and budget preparation	0	0	0	100,000	100,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	37,500	37,500	0
910902 - Solid waste management	0	0	0	60,000	60,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	66,000	66,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,000</b>	<b>1,049,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,049,000	1,049,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	13,000	13,000	0
911803 - Staff Training and skills development	0	0	0	51,500	51,500	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,643,094</b>	<b>16,643,094</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,643,094	16,643,094	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	519,500	519,500	
	6,000	6,000	
	32,500	32,500	
	150,000	150,000	
	327,000	327,000	
	4,000	4,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	
	30,000	30,000	
	30,000	30,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	522,000	522,000	
	2,000	2,000	
	150,000	150,000	
	20,000	20,000	
	350,000	350,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	151,000	151,000	
	151,000	151,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,173,579	11,173,579	
	15,300	15,300	
	450,000	450,000	
	1,288,279	1,288,279	
	300,000	300,000	
	200,000	200,000	
	7,620,000	7,620,000	
	1,300,000	1,300,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	750,000	750,000	
	750,000	750,000	
910120 - SOCO - Local Economic Development	93,215	93,215	
	93,215	93,215	
910121 - SOCO - Youth engagement social cohesion activities	210,000	210,000	
	210,000	210,000	
910301 - Extension Services	57,000	57,000	
	25,000	25,000	
	2,000	2,000	
	30,000	30,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910403 - Development of youth, sports and culture	25,000	25,000	
	25,000	25,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	455,000	455,000	
	400,000	400,000	
	55,000	55,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	452,000	452,000	
	400,000	400,000	
	52,000	52,000	
910601 - Social intervention programmes	213,700	213,700	
	15,900	15,900	
	197,800	197,800	
910604 - Child right promotion and protection	32,100	32,100	
	6,100	6,100	
	1,000	1,000	
	25,000	25,000	
910701 - Disaster management	40,000	40,000	
	40,000	40,000	
910803 - Protocol services	60,000	60,000	
	60,000	60,000	
910806 - Security management	95,000	95,000	
	95,000	95,000	
910807 - Support to traditional authorities	47,000	47,000	
	2,000	2,000	
	45,000	45,000	
910809 - Citizen participation in local governance	75,000	75,000	
	75,000	75,000	
910810 - Plan and budget preparation	100,000	100,000	
	100,000	100,000	
910901 - Environmental sanitation Management	37,500	37,500	
	2,500	2,500	
	5,000	5,000	
	30,000	30,000	
910902 - Solid waste management	60,000	60,000	
	60,000	60,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning				66,000	66,000	
				15,000	15,000	
				1,000	1,000	
				50,000	50,000	
911003 - Street Naming and Property Addressing System				50,000	50,000	
				50,000	50,000	
911101 - Supervision and regulation of infrastructure development				1,049,000	1,049,000	
				18,000	18,000	
				1,000	1,000	
				1,030,000	1,030,000	
911801 - Personnel and Staff Management				13,000	13,000	
				8,000	8,000	
				5,000	5,000	
911803 - Staff Training and skills development				51,500	51,500	
				1,500	1,500	
				50,000	50,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,643,094</b>	<b>16,643,094</b>	

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Yunyoo Nasuan District Assembly- Yunyoo</b>	<b>16,643,094</b>	<b>16,643,094</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,724,000</b>	<b>1,724,000</b>	
	8,000	8,000	
	38,000	38,000	
	150,000	150,000	
	1,078,000	1,078,000	
	20,000	20,000	
	380,000	380,000	
	50,000	50,000	
<b>70421 Agriculture cs</b>	<b>1,165,515</b>	<b>1,165,515</b>	
	25,000	25,000	
	17,300	17,300	
	130,000	130,000	
	300,000	300,000	
	693,215	693,215	
<b>70560 Environmental protection n.e.c</b>	<b>517,500</b>	<b>517,500</b>	
	2,500	2,500	
	485,000	485,000	
	30,000	30,000	
<b>70610 Housing development</b>	<b>3,215,000</b>	<b>3,215,000</b>	
	33,000	33,000	
	2,000	2,000	
	450,000	450,000	
	1,730,000	1,730,000	
	200,000	200,000	
	400,000	400,000	
	400,000	400,000	
<b>70620 Community Development</b>	<b>255,800</b>	<b>255,800</b>	
	28,000	28,000	
	1,000	1,000	
	197,800	197,800	
	29,000	29,000	
<b>70721 General Medical services (IS)</b>	<b>4,325,279</b>	<b>4,325,279</b>	
	400,000	400,000	
	605,279	605,279	
	2,870,000	2,870,000	
	450,000	450,000	

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70980</b> Education n.e.c			5,440,000	5,440,000	
			400,000	400,000	
			630,000	630,000	
			3,960,000	3,960,000	
			450,000	450,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>16,643,094</b>	<b>16,643,094</b>	



# Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	16,643,094	16,643,094	
<b>70111</b> Exec. & leg. Organs (cs)	1,724,000	1,724,000	
<b>70421</b> Agriculture cs	1,165,515	1,165,515	
<b>70560</b> Environmental protection n.e.c	517,500	517,500	
<b>70610</b> Housing development	3,215,000	3,215,000	
<b>70620</b> Community Development	255,800	255,800	
<b>70721</b> General Medical services (IS)	4,325,279	4,325,279	
<b>70980</b> Education n.e.c	5,440,000	5,440,000	
<i>Grand Total</i>	0	0	0
	16,643,094	16,643,094	