

REPUBLIC OF GHANA



COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

YUNYOO-NASUAN DISTRICT ASSEMBLY



**YUNYOO-NASUAN DISTRICT
ASSEMBLY**

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Date. 21-11-2025

RESOLUTION BY THE ASSEMBLY

This Budget Estimates was approved by the General Assembly on Friday, 24th October, 2025 at an Ordinary Assembly Meeting of the Yunyoo-Nasuan District Assembly.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,770,848.00	GH¢ 7,953,533.91	GH¢ 31,704,418.00

Total Budget GH¢ 43,428,799.91

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

.....
MR. SAMUEL NOMO LAWER
(DISTRICT CO-ORDINATING 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. It was formerly part of the Bunkpurugu-Yunyoo District. The district was created in 2017 by a Legislative Instrument (L.I) 2349 and inaugurated in March, 2018. The district shares boundaries with Bunkpurugu-Nakpanduri District to the North, Chereponi District to the East, East Mamprusi Municipal to the South West, Gushiegu Municipal to the South East and Republic of Togo. It comprises 3 Area Councils, 13 Electoral Areas with 115 Communities.

Population Structure

The 2021 Population and Housing Census gave the district population of 59,497 with a growth rate of 1.5% (PHC, 2024) Thus: 29,314 males representing 49.27% and 30,183 females representing 50.73%.

Vision

The vision 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 district's main economic occupation. It provides employment for about 85% of the workforce of the population. The district has a farmer population of 48,349 of which 24,658 are males and 23,691 are females. Natural rain is the main water source for crop farming with little irrigational activities. The main agricultural products are ground-nuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, pigs, goats' and guinea fowls etc.), and vegetables (onion, pepper, okro, etc). The district is divided into 4 zones and 9 operational areas with the extension agent to farmer ratio of 1:5372. Agriculture revolves mainly around livestock farming (3.5%), food cropping (96.1%), tree farming (Cash Cropping) (0.3%) and fishing (0.1%).

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

The district has two fuel stations situated at Nasuan and Jimbale that serve the entire district. However, a couple of other fuel stations are at various stages of construction. 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 standard of living of the people. Quite a good number of communities in 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. Access to electricity in the district is about 38.26 %.

Health

In terms of Health Service Delivery, the district is currently divided into three sub-districts with 13 Health facilities. Three (3) Health Centres and Twelve (12) Operational CHPS Compounds. Functional CHPS zones without compounds are Two (2). The district has only 2 Physician Assistants and 12 Midwives.

Education

The number of schools in the district are grouped into six (6) circuits with total enrolment of 16,600 students in the 2025 / 2026 Academic Year. The district has 63 Primary Schools, 20 Junior High Schools, and 2 Senior High schools (including a Community Day School). There are also 8 private basic schools in the district. There are 248 teachers in all the basic schools and 13 in the two secondary schools. Data and observations on students' performance showed there is improvement in the BECE results.

Market Centres

The district has two major markets in Jimbale and Nasuan 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 and Tempene travel there to buy food and livestock among other items to resell back at their home markets. Traders also come from Gushiegu and Chereponi in the Northern Regio as well as traders from neighboring Togo.

Water and Sanitation Water:

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.

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, 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%

Tourism

The district currently has Tourism Potentials but are yet to be developed into attractive tourist sites.

Key Issues/Challenges

Management and Administration

1. General issues about planning, budgeting, and coordination
2. Increasing levels of crime (including drug related crimes)
3. Inadequate community and citizen involvement in public safety

Education

1. Slow and un-sustained improvement in quality education
2. Geographical disparities in access to quality education at all levels
3. Poor commitment to specialized teacher deployment
4. Gender disparities at senior high school and tertiary levels

Health Service Delivery

1. There are gaps in access to health infrastructure and services
2. Inadequate and poor- quality emergency and healthcare services
3. Unmet need for mental health services
4. Increased cost of healthcare delivery
5. Limited financing of the health sector

Economic Development

1. High rate of rural-urban migration in the district.
2. Inadequate infrastructure and services to catalyse agricultural modernization and rural development
3. Unregulated exploitation of rural economic resources
4. Imbalance spatial development which leads to disparities in economic growth and development

Environmental And Sanitation Management

1. Poor attitude of citizenry towards the environmental and sanitation management
2. there is a high prevalence of open defecation in the district
3. The user fee for sanitation services is costly
4. Poor sanitation and waste management
5. Weak enforcement of environmental laws and regulations
6. Improper management of solid and liquid waste in the district

Social Welfare & Community Development

1. Inadequate and limited coverage of social protection programmes for vulnerable groups in the district
2. Limited national targeting mechanism for social protection
3. Inadequate coordination and institutional arrangements for the implementation of social protection interventions

Works

1. Inadequate spatial plans in the district
2. Poor prioritization of Spatial Planning (Structure and Local Plans).
3. Inadequate human and institutional capacities for land use planning and management
4. The haphazard buildings and non-compliance to the available planning schemes are of great concern

Key Achievements in 2025

1. Constructed and furnished 1No. District Police Head Quarters at Yunyoo
2. Constructed 1No. CHPS Compound with nurses' quarters at Tuna No.2
3. Constructed 2No. 5-unit Lockable Stores at Nasuan and Jimbale Markets
4. Construction and Furnishing 1No. Community Centre at Yunyoo.
5. Construction and Furnishing 2No. 3-units classroom at Janjenderi and Sangbal
6. Trained about 300 farmers on post-harvest management

Fig 1 DISTRICT POLICE HEADQUARTERS AT YUNYOO

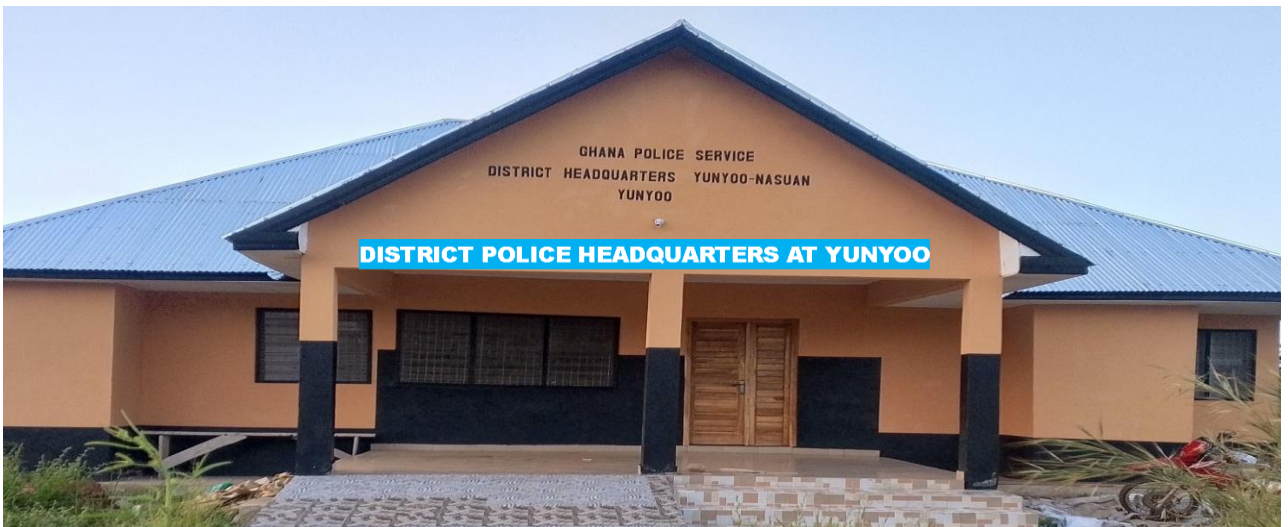


Fig.2 CHPS COMPOUND AT TUNA NO.2



Fig 3. A 5-UNIT MARKET STORES AT JIMBALE



Fig 4. FARMERS UNDER GOING POST-HARVEST TRAINING



Revenue and Expenditure Performance

The tables below show the Revenue and Expenditure Performances of the assembly as at 30th September, 2025

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000.00	-	4,000.00	-	1,500.00	-	0

Basic Rates	10.00	-	10.00	-	10.00	20.00	200
Cattle Rates	-	-	-	-	4,000.00	-	0
Cattle Rate	5,990.00	3,057.00	9,990.00	-	2,090.00	-	0
Fees	14,000.00	16,985.00	15,000.00	23,538.00	18,000.00	18,745.00	104.14
Licences	6,000.00	2,600.00	2,500.00	10,541.67	11,500.00	4,750.00	41.30
Land	4,000.00	-	12,000.00	-	10,000.00	300.00	3
Rent	9,000.00	8,300.00	7,200.00	2,000.00	7,200.00	-	0
Investment	17,900.00	18,825.00	9,600.00	-	6,000.00	7,500.00	125
Sub-Total	57,900.00	50,928.80	60,300.00	39,079.00	60,300.00	31,315.00	51.93
Royalties							
Total	57,900.00	50,928.80	60,300.00	39,079.00	60,300.00	31,315.00	51.93

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	57,900.00	50,928.80	60,300.00	39,079.00	60,300.00	31,315.00	51.93
CoE	1,720,337.00	3,227,303.56	2,233,925.36	4,220,032.13	4,369,227.50	3,727,173.96	85.31
GS-GoG	56,000.00	30,542.15	93,500.00	9,861.74	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	0
DACF	2,523,035.20	1,309,806.00	5,046,807.90	2,238,649.37	19,456,864.43	6,377,815.11	32.78
DACF-MP	510,000.00	999,623.63	1,265,000.00	809,213.45	1,400,000.00	478,979.17	34.21
DACF-PWD	181,124.80	151,764.60	195,262.10	286,115.80	197,800.00	297,824.13	150.57

DACF-RFG	1,265,500.00	-	1,918,450.00	1,796,446.00	1,350,000.00	-	0
MAG.CIDA	118,197.24	118,197.24	-	-	-	-	0
GPSNP	671,000.00	85,000.00	582,500.00	226,555.20	520,000.00	-	0
UNICEF-CLTS	39,500.00	37,500.00	60,000.00	-	55,000.00	-	0
UNICEF-ISS	20,500.00	20,500.00	25,000.00	12,500.00	25,000.00	-	0
SOCO	3,881,034.00	1,317,954.00	10,329,018.00	3,079,245.55	8,364,736.00	4,508,996.36	53.90
Total	11,044,128.24	7,349,119.98	21,809,763.36	12,704,837.18	35,900,428.11	15,453,494.21	42.96

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
CoE	1,725,137.05	3,227,303.31	3,354,440.00	4,220,032.13	4,369,227.50	3,727,173.96	85.31
G&S-GoG	1,872,792.19	1,451,607.62	4,310,819.00	2,786,045.01	5,158,819.63	1,398,772.83	27.11
Assets	7,446,199.00	1,523,512.73	15,265,019.00	4,635,715.18	26,372,380.84	5,915,826.12	22.43
Total	11,044,128.24	6,202,423.66	21,809,763.36	11,641,792.3	35,900,428.11	11,042,772.91	30.76

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: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Year		Latest Status		Medium Term Target			
			Past 2024 Target	Actual	Latest 2025 Target	Actual as at September	2026	2027	2028	2029
Increased participants in public consultations.	No. of stake holders' engagement organized within one year	Percentage	80	66	70	50	70	75	80	80
Increase Access to Quality Health Care	No. of Functional CHPS Compounds constructed	Number	2	1	3	1	3	4	4	4
Increase access to quality education	No. of Functional classroom blks built	Number	4	2	4	2	4	4	4	4
Increased BECE Passe Rate	Increased BECE passe Rate	Percentage	85	80	85	86	85	85	85	86
Improved IGF Performance	Annual percentage growth increased	Percentage	5	7.5	5	5	5	10	10	10

Increased participation in public consultations.	No. of stake holders' engagement organized within one year	Number	6	4	8	7	8	8	8	8
Achieved compliance with financial reporting standards	No. increased in compliance with financial reporting standards by the end of each fiscal year.	Number	12	12	12	8	12	12	12	12
Economic Empowerment for Vulnerable Groups on poverty reduction	No. of PI Beneficiaries in the district increased	Number	50	47	50	25	200	250	300	350

Revenue Mobilization Strategies

The district is endowed with several revenue potentials that can be tapped to support 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 smooth implementation of the Annual Action Plans (2026). This Revenue Improvement Action Plan is prepared for January to December, 2026 and it is expected to raise a total amount of GH¢ 100,000.00 for the year. The details are as follows:

S/N	REVENUE	STRATEGY/ ACTIVITY	ESTI-MATED BUDGET	RESPONSIBLE
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1	FEES, AND FINES	<ul style="list-style-type: none"> Approval and gazetting of 2026 Fee Fixing Resolution Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Using Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days. Establish credible database on economic activities in the district 	5,000.00	DBA, DCD, DFO
2	RATES (BASIC RATES/PROPERTY RATES/CATTLE RATES)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Property rates Using the Revenue Taskforce to assist in the collection of rates 	2,000.00	DCD, DBA, PP
3	LAND / BUILDING PERMIT	<ul style="list-style-type: none"> Sensitize developers in the district on the need to seek for building permit before putting up any structure. 	2,000.00	DCD, BA, PP, HOD
4	LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Positing of Revenue Collectors at all the Revenue Checking Points 	2,000.00	DCD, DBA, DFO
5	REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of Revenue Collectors Strengthen and delegate the collection of revenue to the Sub-structures. Provide adequate logistics and incentives for revenue collectors. 	1,500.00	DCD, DBA DFO
6	D/A AND STAKEHOLDERS	<ul style="list-style-type: none"> Community/Ratepayer stakeholder consultation prior to fixing fees Sensitization and Publicity collaboration between the assembly and all stakeholders 	20,000.00	DCD, DBA
		TOTAL COST	32,500.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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 (33) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 th Feb.	28 th , Feb.	28 th , Feb.	28 th , Feb.	28 th , Feb.	28 th Feb
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov	30 th , Nov	30 th , Nov	30 th , Nov	30 th , Nov	30 th 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

Standardized Operations	Standardized Projects
Citizen's participation in local governance	
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 outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st , March	31 st , March	31 st , March	31 st , March	31 st , March	31 st , March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 5%	Annual percentage growth increased	5%	7.5%	5%	5%	5%	5%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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

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

The implementation of the sub-programme will be handled by two (2) personnel 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			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	50	69	74	75	75	75
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	2	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	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.

- a. Overseeing the General Assembly's approved budget and making sure that all projects and programmes use the funds allotted in line with their mandates.
- b. Oversee and assess projects and programmes, as well as organize and create yearly action plans.
- c. Plan and organize yearly action plans; keep an eye on and assess projects and programmes.
- d. Regular monitoring and assessment of all Assembly projects and operations to guarantee compliance with regulations, maximize value for money, and improve performance.
- e. 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 below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th , Oct	-	30 th , Oct	30 th , Oct	30 th , Oct	30 th , Oct
Social Accountability meetings held	Number of Town Hall meetings organized	6	3	6	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	80	71.46	90	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	5 th , Mar	15 th , Mar	15 th , Mar	15 th , Mar	15 th , Mar	15 th , Mar

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparations	

Monitoring and Evaluation of Programmes and Projects	
Citizen's 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			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	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	-	-	2	3	3	3

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 sixteen (16) 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased/improved educational infrastructure and facilities	Number of functional classroom blocks constructed	2	2	4	4	4	4
	Number of school furniture supplied	-	700	1000	1000	1000	1000
Improved passed of BECE performance	% Increased of BECE (6-30) aggregate	79.80	85	85	87	88	90
Organized quarterly DEOC meetings	Number of meetings organized	1	1	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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Construction and furnishing of 5No. 3units classroom blocks
Development of Youth, Sports & Culture	Drilling and sitting of 4No. Borehole
Support teaching & Learning delivery	Completion of 2No. official accommodation
Organization of youth Parliament and Sports Activities	Provision for School furniture
	Construction of 1No. 6 units class block

	Construction of 1No. Girls' Dormitory
	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			
		2024	2025 as at September	2026	2027	2028	2029
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	350	350	400	450	450	500

Improve access to Health care delivery	Number of health facilities equipped	2	3	2	2	2	3
Improved environmental sanitation	Number food vendors tested and certified	60	28	50	100	100	150

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 4No. CHIPS Compounds
District Responsive Initiative (DRI) on HIV/AIDS & MALARIA	Construction of 2No. official accommodation
	Repairs and maintenance of Health facilities
	Provision of portable water to some selected 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			
		2024	2025 as at September	2026	2027	2028	2029

Increased assistance to PWDs annually	Number of beneficiaries	47	25	200	250	300	350
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,728	1,728	5,513	5,513	5,513	5,513
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	15	20	20	25	30
	Number of public educations on gov't policies, programmes and topical issues	5	15	50	55	55	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-

economic development through their registration and certification. The sub-programme operations include;

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	-	6	6	6	6
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below states 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;

- a. Advising the Assembly on all matters relating to health including diseases control prevention.
- b. 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.
- c. Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- d. 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 sixteen (16) supporting staff. The Ghana Health Service Staff, a Schedule II Department, supports this. GoG Transfers, Donor Support, and Internally Generated Fund provide funding for this sub-programme's implementation. The people living in the district and beyond are the beneficiaries of the sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental and Sanitation Improvement	Number of Communities declared ODF	-	-	10	15	20	25
	Number of Food vendors tested and certified	60	28	50	100	100	150
	Number of communities sensitised	-	-	50	50	55	60
	Number of clean up exercise organised	4	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 1No. Toilet Facility in a public institution
Solid waste management	
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 Four (4) officers in the assembly. Funding for the programme is provided by internally generated funds, Gulf of Guinea Northern Regions Social Cohesion (SOCO) Projects, Ghana Productivity Safety Net Project (GPSNP) and transfers from the GoG. Residents of the District's rural areas are the programme's beneficiaries.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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

Main services delivered by the sub-programme include;

- a. Support the creation of physical plans that serve as a roadmap for the district's project design and the development of policies and decisions.
- b. Advise on setting out approved plans for future development of land at the district level.
- c. Assist in providing building layouts for better settlement and housing layout.
- d. Offer advice to the Assembly regarding the placement of billboards and masts and make sure that its decisions are followed.
- e. 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post	4	-	10	10	10	10
	Number of properties	-	-	20	20	20	20
Statutory meetings convened	Number of meetings organized	12	9	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	3	3	3	3

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:

- a. Assisting in the execution of work policies and reporting to the Assembly
- b. Assisting to draft the tender documents for any civil works projects that the Assembly decides to take on through contracts or community-driven initiatives.
- c. 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.
- d. Facilitating the provision of adequate and wholesome supply of potable water for the entire district.
- e. Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- f. 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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads re-shaped/rehabbed	5km	-	5km	5km	10km	10km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	30	150	150	200	200
	Number of boreholes drilled mechanized	-	5	20	20	20	20
	Number of communities with portable water	55	60	65	70	80	100

Budget Sub-Programme Standardized Operations and Projects

The table below indicates 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 and Office Buildings
	Construction of a Community Centre
	Assembly's support to Rural Electrification
	Drilling and Sitting of Boreholes

	Completions of Road Projects
	Drilling and Power mechanizing 2No. Boreholes
	Drilling of 29No.Boreholes
	Contribution towards buying of Drilling Rake

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:

- a. Facilitate the implementation of transport policies by the assembly.
- b. Routine maintenance of the vehicles and buildings.
- c. Facilitating the provision of adequate and cost-effective transportation for the assembly.
- d. Team up with Ghana road safety Commission in sensitizing transport owners and road users on road safety issues in the district.
- e. 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			
		2024	2025 as at September	2026	2027	2028	2029
Official Vehicles maintained	No. of official vehicles maintained	4	2	4	4	5	5
Sensitization on roads safety issues	No. sensitizations carried out	1	-	4	4	4	4
Road Safety improvement	No. of road accidents decreased	2	2	5	5	6	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 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 co-operatives are responsible for delivering the programme.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- a. Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- b. Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- c. Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- d. Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- e. Offering business and trading advisory information services.
- f. 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			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened farmer-based organizations	Number of farmer-based organizations trained	4	2	4	4	4	4
Post-harvest management training	Number of post-harvest training organized for farmers	10	4	10	15	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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprise	Design and construction of 24-Hour Economy Markets
	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:

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

With funds from GoG transfers, Gulf of Guinea Northern Regions Social Cohesion Project (SOCO) and Assembly's support from the Internally Generated Fund, the sub-programme is carried out by eighteen (18) officers. The general public, in particular rural farmers and residents, is intended to gain from it. Inadequate office space, low staffing levels, delayed funding releases, 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			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened farmer-based organizations	Number of farmer-based organizations trained	4	2	4	4	4	4
Post-harvest management training	Number of post-harvest training organized for farmers	10	4	10	15	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 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Rehabilitation of 3No. Small Earth Dams
Extension Services	
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 are 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;

- a. 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.
- b. 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.
- c. 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.
- d. To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- e. Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- f. 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	1	1	1
	Develop predictive early warning systems	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of bush fire volunteers trained	-	25	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	50	50	100	100

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-forestation to strengthen environmental protection.

Budget Sub- Programme Description

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

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

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

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

Results Statement for Budget Sub-Programme

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting Volunteers trained and equipped	Number of volunteers trained	-	-	30	30	30	
Re-afforestation	Number of seedlings received and distributed	-	450	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 2No. Toilet Facilities
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	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	GH-MLGDRD-430107-CW-RFQ/ST-LOT 1	COMM. CENTRE	80	1,429,349.51	234,992.02	1,194,357.49	700,000			
	GH-MLGDRD-430107-CW-RFQ/ST-LOT 2	SCHOOL	80	1,087,284.25	254,753.58	832,530.7	400,000			
	GH-MLGDRD-430107-CW-RFQ/ST-LOT 3	SCHOOL	90	1,096,034.35	499,647.98	596,386.37	350,000			
	GH-MLGDRD-430107-CW-RFQ/ST-LOT 4	SCHOOL	40	1,091,487.20	320,612.85	770,874.36	400,000			
	GH-MLGDRD-430107-CW-RFQ/ST-LOT 5	CHPS	90	890,291.85	591,8038.10	299,253.75	299,253			
	NER/YNDA/DACF.WKS/NCT/01/25	SCHOOL	AWARD	817,206.6	-	817,206.60	500,000			
	NER/YNDA/DACF.WKS/NCT/02/25	CHPS C	AWARD	861,739.2	-	861,739.2	450,000			
	NER/YNDA/DACF.WKS/NCT/03/25	BORE-HOLES	90	314,433.00	-	314,433.00	314,433.00			
	NER/YNDA/DACF/WKS/NCT/04/25	SCHOOL	AWARD	816,156.6	-	816,156.6	816,156.6			

NER/YNDA/DACF.WKS/NCT/06/25	TOILET	AWARD	543,561.50	-	543,561.5	543,561.5			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation	
1	Design and construct 1No. 24-Hour Economy Market		DACF	5,891,096.23	Full Feasibility Studies	
2	To construct 2No. 3Units Classroom Blocks		DACF	1,800,000.00	Full Feasibility Studies	
4	To construct 1No. Day Care		DACF	556,483.49	Full Feasibility Studies	
5	To construction of 4No. 3Units Classroom Blocks		SOCO	4,000,000.00	Full Feasibility Studies	
6	To construction of 1No. Girls' Dormitory		SOCO	1,100,000.00	Full Feasibility Studies	
7	To provide School Furniture for Basic Schools		DACF	2,356,438.49	Full Feasibility Studies	
8	To construct 1No. CHPS Compound		SOCO	1,050,000.00	Full Feasibility Studies	
9	To construct 2No. CHPS Compound		DACF	2,000,000.00	Full Feasibility Studies	
10	To construct 1No. Maternity Ward		DACF	356,483.49	Full Feasibility Studies	

11	To construct an official Accommodation for Staff		DDF	940,000.00	Full Feasibility Studies
12	To construct 1No. Nurse's		SOCO	994,284.00	Full Feasibility Studies
13	To construct 2No. Butcher House		DACF	600,000.00	Full Feasibility Studies
14	To construct 1No. Toilet facility and Urinals		DACF	704,000.00	Full Feasibility Studies
15	To construct 1No. 2Units Urinal Rooms		IGF	20,000.00	Full Feasibility Studies
16	Drilling and power mechanizing 2No. Bore-holes		DACF	400,000.00	Full Feasibility Studies
17	Drilling of 24No. Boreholes		DACF	1,413,863.04	Full Feasibility Studies
18	To construct 1No. Community Centre		SOCO	1,000,000.00	Full Feasibility Studies
		TOTAL ESTIIMATED COST		25,182,648.74	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,059,643		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	6,055,541		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	8,051,929		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	43,428,800	2,192,682		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,726,037		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,241,807		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	2,356,438		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	744,722		
Grand Total ¢	43,428,800	43,428,800	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
357 01 01 001 34				
Central Administration, Administration (Assembly Office),	43,428,799.91	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002				
China	10,109,284.00	0.00	0.00	0.00
1311018 World Bank	10,024,284.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	85,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	33,219,515.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,756,448.00	0.00	0.00	0.00
1331002 DACF - Assembly	24,254,384.91	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	352,605.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,566,214.00	0.00	0.00	0.00
<i>Output</i> 0003				
Development Levy	60,400.00	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1413003 Special Rates	18,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,800.00	0.00	0.00	0.00
Official Liquidation Fees	39,600.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	13,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	7,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,600.00	0.00	0.00	0.00
1423871 Tendering Fees	10,000.00	0.00	0.00	0.00
Grand Total	43,428,799.91	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	43,428,800	43,459,396	43,863,088
Management and Administration	0	0	0	3,847,309	3,863,856	3,885,783
SP1.1: General Administration	0	0	0	2,247,345	2,258,035	2,269,819
21 Compensation of employees [GFS]	0	0	0	1,069,002	1,079,692	1,079,692
211 Child Education Grant (Foreign Mission)	0	0	0	1,069,002	1,079,692	1,079,692
21110 Established Post	0	0	0	1,054,602	1,065,148	1,065,148
21111 Non Established Post	0	0	0	14,400	14,544	14,544
22 Use of goods and services	0	0	0	911,938	911,938	921,057
221 Vehicle Registration	0	0	0	911,938	911,938	921,057
22101 Value Books	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	21,601	21,601	21,817
22105 Vehicle Registration	0	0	0	162,372	162,372	163,996
22107 Training, Seminar and Conference Cost	0	0	0	290,564	290,564	293,470
22109 Special Services	0	0	0	308,400	308,400	311,484
22113 Insurance Premium	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	266,406	266,406	269,070
282 Dividend Paid By SOEs	0	0	0	266,406	266,406	269,070
28210 Dividend Paid By SOEs	0	0	0	266,406	266,406	269,070
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,100,292	1,105,095	1,111,295
21 Compensation of employees [GFS]	0	0	0	480,292	485,095	485,095
211 Child Education Grant (Foreign Mission)	0	0	0	480,292	485,095	485,095
21110 Established Post	0	0	0	480,292	485,095	485,095
22 Use of goods and services	0	0	0	620,000	620,000	626,200
221 Vehicle Registration	0	0	0	620,000	620,000	626,200
22105 Vehicle Registration	0	0	0	535,000	535,000	540,350
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
SP1.4: Legislative Oversights	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	459,672	460,725	464,269
21 Compensation of employees [GFS]	0	0	0	105,334	106,387	106,387
211 Child Education Grant (Foreign Mission)	0	0	0	105,334	106,387	106,387
21110 Established Post	0	0	0	105,334	106,387	106,387
22 Use of goods and services	0	0	0	354,338	354,338	357,881
221 Vehicle Registration	0	0	0	354,338	354,338	357,881
22101 Value Books	0	0	0	2,150	2,150	2,172
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,924	1,924	1,943
22107 Training, Seminar and Conference Cost	0	0	0	319,864	319,864	323,063
22108 Local Consultants Commission (Individuals)	0	0	0	29,400	29,400	29,694

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	21,878,018	21,879,672	22,096,798
SP2.1 Education, youth & Sports Services	0	0	0	13,726,037	13,726,037	13,863,297
22 Use of goods and services	0	0	0	543,218	543,218	548,650
221 Vehicle Registration	0	0	0	543,218	543,218	548,650
22105 Vehicle Registration	0	0	0	13,218	13,218	13,350
22107 Training, Seminar and Conference Cost	0	0	0	500,000	500,000	505,000
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	542,000	542,000	547,420
282 Dividend Paid By SOEs	0	0	0	542,000	542,000	547,420
28210 Dividend Paid By SOEs	0	0	0	542,000	542,000	547,420
31 Non Financial Assets	0	0	0	12,640,819	12,640,819	12,767,227
311 WIP - Laboratories	0	0	0	12,640,819	12,640,819	12,767,227
31111 Hostels	0	0	0	652,064	652,064	658,585
31112 WIP - Laboratories	0	0	0	9,632,316	9,632,316	9,728,639
31131 Fuel Tanks	0	0	0	2,356,438	2,356,438	2,380,003
SP2.2 Public Health Services and Management	0	0	0	7,241,807	7,241,807	7,314,225
22 Use of goods and services	0	0	0	83,218	83,218	84,050
221 Vehicle Registration	0	0	0	83,218	83,218	84,050
22105 Vehicle Registration	0	0	0	13,218	13,218	13,350
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	132,822	132,822	134,150
273 Employer Social Benefits in Cash	0	0	0	132,822	132,822	134,150
27311 Employer Social Benefits in Cash	0	0	0	132,822	132,822	134,150
28 Other expense	0	0	0	515,000	515,000	520,150
282 Dividend Paid By SOEs	0	0	0	515,000	515,000	520,150
28210 Dividend Paid By SOEs	0	0	0	515,000	515,000	520,150
31 Non Financial Assets	0	0	0	6,510,767	6,510,767	6,575,875
311 WIP - Laboratories	0	0	0	6,510,767	6,510,767	6,575,875
31111 Hostels	0	0	0	1,754,284	1,754,284	1,771,827
31112 WIP - Laboratories	0	0	0	4,756,483	4,756,483	4,804,048
SP2.3 Social Welfare and Community Development	0	0	0	910,174	911,829	919,276
21 Compensation of employees [GFS]	0	0	0	165,452	167,107	167,107
211 Child Education Grant (Foreign Mission)	0	0	0	165,452	167,107	167,107
21110 Established Post	0	0	0	165,452	167,107	167,107
22 Use of goods and services	0	0	0	644,722	644,722	651,169
221 Vehicle Registration	0	0	0	644,722	644,722	651,169
22101 Value Books	0	0	0	472,500	472,500	477,225
22105 Vehicle Registration	0	0	0	46,672	46,672	47,139
22107 Training, Seminar and Conference Cost	0	0	0	125,550	125,550	126,806
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	8,248,214	8,250,177	8,330,697
SP3.1 Physical and Spatial Planning Development	0	0	0	67,728	67,728	68,405
22 Use of goods and services	0	0	0	67,728	67,728	68,405
221 Vehicle Registration	0	0	0	67,728	67,728	68,405
22105 Vehicle Registration	0	0	0	2,728	2,728	2,755
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,180,486	8,182,449	8,262,291
21 Compensation of employees [GFS]	0	0	0	196,285	198,248	198,248
211 Child Education Grant (Foreign Mission)	0	0	0	196,285	198,248	198,248
21110 Established Post	0	0	0	196,285	198,248	198,248
22 Use of goods and services	0	0	0	1,430,262	1,430,262	1,444,565
221 Vehicle Registration	0	0	0	1,430,262	1,430,262	1,444,565
22105 Vehicle Registration	0	0	0	1,028,262	1,028,262	1,038,545
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	570,000	570,000	575,700
282 Dividend Paid By SOEs	0	0	0	570,000	570,000	575,700
28210 Dividend Paid By SOEs	0	0	0	570,000	570,000	575,700
31 Non Financial Assets	0	0	0	5,983,939	5,983,939	6,043,779
311 WIP - Laboratories	0	0	0	5,983,939	5,983,939	6,043,779
31112 WIP - Laboratories	0	0	0	1,050,693	1,050,693	1,061,200
31113 Perimeter Protection/ Fence	0	0	0	1,322,858	1,322,858	1,336,086
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	3,210,388	3,210,388	3,242,492
Economic Development	0	0	0	6,539,177	6,544,014	6,604,569
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,911,096	5,911,096	5,970,207
31 Non Financial Assets	0	0	0	5,911,096	5,911,096	5,970,207
311 WIP - Laboratories	0	0	0	5,911,096	5,911,096	5,970,207
31113 Perimeter Protection/ Fence	0	0	0	5,911,096	5,911,096	5,970,207
SP4.2 Agricultural Services and Management	0	0	0	628,081	632,917	634,362
21 Compensation of employees [GFS]	0	0	0	483,636	488,472	488,472
211 Child Education Grant (Foreign Mission)	0	0	0	483,636	488,472	488,472
21110 Established Post	0	0	0	483,636	488,472	488,472

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	144,445	144,445	145,889
221 Vehicle Registration	0	0	0	144,445	144,445	145,889
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	5,445	5,445	5,499
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	90,000	90,000	90,900
22113 Insurance Premium	0	0	0	4,500	4,500	4,545
Environmental and Sanitation Management	0	0	0	2,916,080	2,921,677	2,945,241
SP5.2 Natural Resource Conservation and Management	0	0	0	2,916,080	2,921,677	2,945,241
21 Compensation of employees [GFS]	0	0	0	559,642	565,238	565,238
211 Child Education Grant (Foreign Mission)	0	0	0	559,642	565,238	565,238
21110 Established Post	0	0	0	559,642	565,238	565,238
22 Use of goods and services	0	0	0	1,152,438	1,152,438	1,163,962
221 Vehicle Registration	0	0	0	1,152,438	1,152,438	1,163,962
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	733,480	733,480	740,815
22103 General Cleaning	0	0	0	4,958	4,958	5,008
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22108 Local Consultants Commission (Individuals)	0	0	0	232,000	232,000	234,320
22109 Special Services	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	1,204,000	1,204,000	1,216,040
311 WIP - Laboratories	0	0	0	1,204,000	1,204,000	1,216,040
31112 WIP - Laboratories	0	0	0	550,000	550,000	555,500
31113 Perimeter Protection/ Fence	0	0	0	604,000	604,000	610,040
31121 Transport equipment	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	43,428,800	43,459,396	43,863,088

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	3,351,791
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

							Compensation of employees [GFS]			3,045,243
Objective	000000	Compensation of Employees								3,045,243
Program	91001	Management and Administration								1,640,228
Sub-Program	91001001	SP1.1: General Administration								1,054,602
Operation	000000			0.0	0.0	0.0				1,054,602
Child Education Grant (Foreign Mission)										1,054,602
2111001 Established Post										1,054,602
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								480,292
Operation	000000			0.0	0.0	0.0				480,292
Child Education Grant (Foreign Mission)										480,292
2111001 Established Post										480,292
Sub-Program	91001005	SP1.5: Human Resource Management								105,334
Operation	000000			0.0	0.0	0.0				105,334
Child Education Grant (Foreign Mission)										105,334
2111001 Established Post										105,334
Program	91006	Social Services Delivery								165,452
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								165,452
Operation	000000			0.0	0.0	0.0				165,452
Child Education Grant (Foreign Mission)										165,452
2111001 Established Post										165,452
Program	91007	Infrastructure Delivery and Management								196,285
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								196,285
Operation	000000			0.0	0.0	0.0				196,285
Child Education Grant (Foreign Mission)										196,285
2111001 Established Post										196,285
Program	91008	Economic Development								483,636
Sub-Program	91008002	SP4.2 Agricultural Services and Management								483,636
Operation	000000			0.0	0.0	0.0				483,636
Child Education Grant (Foreign Mission)										483,636
2111001 Established Post										483,636
Program	91009	Environmental and Sanitation Management								559,642
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management								559,642

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	000000		0.0	0.0	0.0	559,642
Child Education Grant (Foreign Mission)						559,642
2111001 Established Post						559,642
Use of goods and services						306,548
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				306,548
Program	91001	Management and Administration				306,548
Sub-Program	91001001	SP1.1: General Administration				301,474
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	297,474
Vehicle Registration						297,474
2210511 Local Travel Cost						1,074
2210905 Assembly Members Sittings All						296,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						2,150
2210203 Telecommunications						1,000
2210511 Local Travel Cost						1,924

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			94,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Compensation of employees [GFS]						14,400
Objective	000000	Compensation of Employees				14,400
Program	91001	Management and Administration				14,400
Sub-Program	91001001	SP1.1: General Administration				14,400
Operation	000000		0.0	0.0	0.0	14,400
Child Education Grant (Foreign Mission)						14,400
2111102 Monthly Paid and Casual Labour						14,400
Use of goods and services						74,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				74,000
Program	91001	Management and Administration				74,000
Sub-Program	91001001	SP1.1: General Administration				44,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,600
Vehicle Registration						44,600
2210201 Electricity charges						5,000
2210202 Water						1,600
2210203 Telecommunications						5,000
2210511 Local Travel Cost						11,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210905 Assembly Members Sittings All						12,000
2211304 Insurance of Vehicles						5,000
Sub-Program	91001005	SP1.5: Human Resource Management				29,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	29,400
Vehicle Registration						29,400
2210806 Local Consultants Commission (Individuals)						29,400
Other expense						6,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821009 Donations						6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					450,000	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo Central Administration Administration (Assembly Office) Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							300,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					300,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210511 Local Travel Cost							300,000	
Other expense							150,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				736,270
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

Use of goods and services							625,864
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					625,864
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Program	91001	Management and Administration					625,864
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Sub-Program	91001001	SP1.1: General Administration					435,864
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		298,864
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Vehicle Registration							298,864
2210201	Electricity charges						1
2210203	Telecommunications						10,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210511	Local Travel Cost						60,298
2210709	Seminars/Conferences/Workshops - Domestic						118,564
2211304	Insurance of Vehicles						40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210102	Office Facilities, Supplies and Accessories						50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		67,000
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Vehicle Registration							67,000
2210709	Seminars/Conferences/Workshops - Domestic						67,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210511	Local Travel Cost						20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
2210511	Local Travel Cost						35,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		85,000
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Vehicle Registration							85,000
2210709	Seminars/Conferences/Workshops - Domestic						85,000

Sub-Program	91001004	SP1.4: Legislative Oversights					40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210511	Local Travel Cost						10,000

Vehicle Registration							30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Sub-Program	91001005	SP1.5: Human Resource Management					30,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210710	Staff Development						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	110,406
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					110,406
Program	91001	Management and Administration					110,406
Sub-Program	91001001	SP1.1: General Administration					110,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	80,406
Dividend Paid By SOEs							80,406
2821009 Donations							20,000
2821010 Contributions							60,406
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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	330,000
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					
						Use of goods and services	330,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					330,000
Program	91001	Management and Administration					330,000
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
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
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
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	200,000
Vehicle Registration							200,000
2210511 Local Travel Cost							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office)_ Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						289,864
Program	91001	Management and Administration						289,864
Sub-Program	91001005	SP1.5: Human Resource Management						289,864
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210710 Staff Development							289,864	
<i>Total Cost Centre</i>							5,252,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			515,000
Function Code	70980	Education n.e.c				
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Other expense						515,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				515,000
Program	91006	Social Services Delivery				515,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				515,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	515,000
Dividend Paid By SOEs						515,000
2821010 Contributions						315,000
2821019 Scholarship and Bursaries						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,804,823
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

Use of goods and services 43,218

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					43,218
Program	91006	Social Services Delivery					43,218
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					43,218
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210902	Official Celebrations						30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		13,218
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Vehicle Registration							13,218
2210511	Local Travel Cost						13,218

Other expense 27,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					27,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,000

Dividend Paid By SOEs							27,000
2821019	Scholarship and Bursaries						27,000

Non Financial Assets 6,734,605

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,734,605
Program	91006	Social Services Delivery					6,734,605
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,734,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,734,605

WIP - Laboratories							6,734,605
3111153	WIP - Bungalows/Flat						652,064
3111203	Day Care Centre						556,483
3111205	School Buildings						1,800,000
3111256	WIP - School Buildings						1,369,619
3113108	Furniture and Fittings						2,356,438

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,600,000
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					
Use of goods and services							500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210709 Seminars/Conferences/Workshops - Domestic							500,000
Non Financial Assets							5,100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,100,000
Program	91006	Social Services Delivery					5,100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,100,000
WIP - Laboratories							5,100,000
3111205 School Buildings							5,100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				806,214
Function Code	70980	Education n.e.c					
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Non Financial Assets							806,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					806,214
Program	91006	Social Services Delivery					806,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					806,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		806,214
WIP - Laboratories							806,214
3111205 School Buildings							806,214
Total Cost Centre							13,726,037

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			565,000
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Social benefits [GFS]						70,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	70,000
Employer Social Benefits in Cash						70,000
2731103 Refund of Medical Expenses						70,000
Other expense						495,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				495,000
Program	91006	Social Services Delivery				495,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				495,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	495,000
Dividend Paid By SOEs						495,000
2821010 Contributions						495,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,872,523
Function Code	70721	General Medical services (IS)					
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					
Use of goods and services							83,218
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					83,218
Program	91006	Social Services Delivery					83,218
Sub-Program	91006002	SP2.2 Public Health Services and Management					83,218
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		13,218
Vehicle Registration							13,218
2210511 Local Travel Cost							13,218
Social benefits [GFS]							62,822
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					62,822
Program	91006	Social Services Delivery					62,822
Sub-Program	91006002	SP2.2 Public Health Services and Management					62,822
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,822
Employer Social Benefits in Cash							27,822
2731103 Refund of Medical Expenses							27,822
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Employer Social Benefits in Cash							35,000
2731103 Refund of Medical Expenses							35,000
Other expense							20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							2,706,483
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,706,483
Program	91006	Social Services Delivery					2,706,483
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,706,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,356,483

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories						2,356,483
3111202 Clinics						356,483
3111207 Health Centres						2,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	350,000

WIP - Laboratories						350,000
3111253 WIP - Health Centres						350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)				2,044,284
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo Health Office of District Medical Officer of Health Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				

Non Financial Assets 2,044,284

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,044,284
Program	91006	Social Services Delivery				2,044,284
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,044,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,044,284

WIP - Laboratories						2,044,284
3111103 Bungalows/Flats						994,284
3111207 Health Centres						1,050,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)				1,760,000
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo Health Office of District Medical Officer of Health Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				

Non Financial Assets 1,760,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,760,000
Program	91006	Social Services Delivery				1,760,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,760,000

WIP - Laboratories						1,760,000
3111103 Bungalows/Flats						760,000
3111207 Health Centres						1,000,000

Total Cost Centre 7,241,807

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 34,445
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	34,445
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		34,445
Program	91008	Economic Development		34,445
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,445
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,445

Vehicle Registration				34,445
2210203	Telecommunications			500
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210511	Local Travel Cost			2,445
2210709	Seminars/Conferences/Workshops - Domestic			24,000
2211304	Insurance of Vehicles			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Non Financial Assets	20,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

WIP - Laboratories				20,000
3111304	Markets			20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	6,001,096
Function Code	70421	Agriculture cs						
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture Northern						
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo						
Use of goods and services							110,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels						110,000
Program	91008	Economic Development						110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						110,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210711 Public Education and Sensitization							20,000	
2210902 Official Celebrations							90,000	
Non Financial Assets							5,891,096	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels						5,891,096
Program	91008	Economic Development						5,891,096
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,891,096
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,891,096
WIP - Laboratories							5,891,096	
3111304 Markets							5,891,096	
Total Cost Centre							6,055,541	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	70620	Community Development				
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,722
Vehicle Registration						9,722
2210102 Office Facilities, Supplies and Accessories						2,000
2210511 Local Travel Cost						5,172
2210709 Seminars/Conferences/Workshops - Domestic						2,550
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210711 Public Education and Sensitization						5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				690,000
Function Code	70620	Community Development					
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

Use of goods and services							590,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					590,000
Program	91006	Social Services Delivery					590,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					590,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		590,000

Vehicle Registration							590,000
2210102	Office Facilities, Supplies and Accessories						12,000
2210120	Purchase of Petty Tools/Implements						450,000
2210511	Local Travel Cost						31,000
2210709	Seminars/Conferences/Workshops - Domestic						63,000
2210711	Public Education and Sensitization						34,000

Social benefits [GFS]							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Employer Social Benefits in Cash							50,000
2731103	Refund of Medical Expenses						50,000

Other expense							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821019	Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			39,500
Function Code	70620	Community Development				
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Use of goods and services						39,500
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				39,500
Program	91006	Social Services Delivery				39,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				39,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,500
Vehicle Registration						25,500
2210102 Office Facilities, Supplies and Accessories						8,500
2210511 Local Travel Cost						10,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						4,500
Total Cost Centre						744,722

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,356,438
Function Code	70560	Environmental protection n.e.c				
Organisation	3570900001	Yunyoo Nasuan District Assembly- Yunyoo_Natural Resource Conservation Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Use of goods and services						1,152,438
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				1,152,438
Program	91009	Environmental and Sanitation Management				1,152,438
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				1,152,438
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	394,000
Vehicle Registration						394,000
2210120 Purchase of Petty Tools/Implements						50,000
2210511 Local Travel Cost						20,000
2210711 Public Education and Sensitization						20,000
2210806 Local Consultants Commission (Individuals)						232,000
2210902 Official Celebrations						72,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	387,205
Vehicle Registration						387,205
2210205 Sanitation Charges						367,205
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	371,233
Vehicle Registration						371,233
2210205 Sanitation Charges						366,275
2210301 Cleaning Materials						4,958
Non Financial Assets						1,204,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				1,204,000
Program	91009	Environmental and Sanitation Management				1,204,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				1,204,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,204,000
WIP - Laboratories						1,204,000
3111206 Slaughter House						550,000
3111303 Toilets						604,000
3112105 Motor Bike, bicycles etc						50,000
Total Cost Centre						2,356,438

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,990
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works Office of Departmental Head Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	17,990	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			17,990	
Program	91007	Infrastructure Delivery and Management			17,990	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
		Vehicle Registration			7,728	
		2210511 Local Travel Cost			2,728	
		2210709 Seminars/Conferences/Workshops - Domestic			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
		Vehicle Registration			10,262	
		2210511 Local Travel Cost			8,262	
		2210709 Seminars/Conferences/Workshops - Domestic			2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	570,000
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		

				Other expense	570,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			570,000	
Program	91007	Infrastructure Delivery and Management			570,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			570,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	570,000
		Dividend Paid By SOEs			570,000	
		2821010 Contributions			570,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,287,285
Function Code	70610	Housing development					
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works Office of Departmental Head Northern					
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo					

Use of goods and services							1,480,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,480,000
Program	91007	Infrastructure Delivery and Management					1,480,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,420,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,420,000

Vehicle Registration							1,420,000
2210503 Fuel and Lubricants - Official Vehicles							1,000,000
2210511 Local Travel Cost							20,000
2210605 Maintenance of Machinery and Plant							400,000

Non Financial Assets							3,807,285
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,807,285
Program	91007	Infrastructure Delivery and Management					3,807,285
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,807,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,181,103

WIP - Laboratories							3,181,103
3111308 Feeder Roads							696,204
3112206 Plant and Machinery							400,000
3113110 Water Systems							1,813,863
3113162 WIP - Water Systems							271,036
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		626,182

WIP - Laboratories							626,182
3111255 WIP - Office Buildings							50,693
3113162 WIP - Water Systems							575,489

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,176,654
Function Code	70610	Housing development				
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Non Financial Assets						2,176,654
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,176,654
Program	91007	Infrastructure Delivery and Management				2,176,654
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,176,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,176,654
WIP - Laboratories						2,176,654
3111210 Recreational Centres/Park						1,000,000
3111351 WIP - Roads						626,654
3113110 Water Systems						550,000
<i>Total Cost Centre</i>						8,051,929
<i>Total Vote</i>						43,428,800

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	40,369,157	40,369,157	40,772,848
Consolidated Fund	13,478,543	13,478,543	13,613,328
1_No Poverty	54,722	54,722	55,269
11_Sustainable Cities and Communities	2,194,644	2,194,644	2,216,590
12_ Responsible Consumption and Production	34,445	34,445	34,789
16_Peace, Justice, and Strong Institutions	956,412	956,412	965,976
3_Good Health and Well-Being	3,832,106	3,832,106	3,870,427
4_ Quality Education	6,406,214	6,406,214	6,470,276
DACF	26,790,614	26,790,614	27,058,520
1_No Poverty	690,000	690,000	696,900
11_Sustainable Cities and Communities	5,857,285	5,857,285	5,915,858
12_ Responsible Consumption and Production	6,001,096	6,001,096	6,061,107
16_Peace, Justice, and Strong Institutions	1,156,270	1,156,270	1,167,832
3_Good Health and Well-Being	3,409,701	3,409,701	3,443,798
4_ Quality Education	7,319,823	7,319,823	7,393,021
6_Clean Water and Sanitation	2,356,438	2,356,438	2,380,003
Retained Internally Generated	100,000	100,000	101,000
12_ Responsible Consumption and Production	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	80,000	80,000	80,800
Grand Total	0	0	0
	40,369,157	40,369,157	40,772,848

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	40,369,157	40,369,157	40,772,848
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	977,344	977,344	987,117
	297,474	297,474	300,449
	50,600	50,600	51,106
	150,000	150,000	151,500
	379,270	379,270	383,062
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	84,000	84,000	84,840
	4,000	4,000	4,040
	50,000	50,000	50,500
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000	30,000	30,300
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	535,000	535,000	540,350
	300,000	300,000	303,000
	35,000	35,000	35,350
	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	31,274,440	31,274,440	31,587,184
	20,000	20,000	20,200
	19,367,288	19,367,288	19,560,961
	9,320,938	9,320,938	9,414,147
	2,566,214	2,566,214	2,591,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	976,182	976,182	985,944
	976,182	976,182	985,944
910301 - Extension Services	144,445	144,445	145,889
	34,445	34,445	34,789
	110,000	110,000	111,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	1,055,218	1,055,218	1,065,770
	515,000	515,000	520,150
	40,218	40,218	40,620
	500,000	500,000	505,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	117,822	117,822	119,000
	117,822	117,822	119,000
910503 - Public Health services	613,218	613,218	619,350
	565,000	565,000	570,650
	48,218	48,218	48,700
910601 - Social intervention programmes	699,722	699,722	706,719
	9,722	9,722	9,819
	690,000	690,000	696,900

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming				19,500	19,500	19,695
				5,500	5,500	5,555
				14,000	14,000	14,140
910604 - Child right promotion and protection				25,500	25,500	25,755
				25,500	25,500	25,755
910805 - Administrative and technical meetings				67,000	67,000	67,670
				67,000	67,000	67,670
910806 - Security management				40,000	40,000	40,400
				40,000	40,000	40,400
910807 - Support to traditional authorities				50,000	50,000	50,500
				50,000	50,000	50,500
910810 - Plan and budget preparation				85,000	85,000	85,850
				85,000	85,000	85,850
910901 - Environmental sanitation Management				394,000	394,000	397,940
				394,000	394,000	397,940
910902 - Solid waste management				387,205	387,205	391,077
				387,205	387,205	391,077
910903 - Liquid waste management				371,233	371,233	374,945
				371,233	371,233	374,945
911002 - Land use and Spatial planning				37,728	37,728	38,105
				7,728	7,728	7,805
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				2,000,262	2,000,262	2,020,265
				10,262	10,262	10,365
				570,000	570,000	575,700
				1,420,000	1,420,000	1,434,200
911801 - Personnel and Staff Management				354,338	354,338	357,881
				5,074	5,074	5,125
				29,400	29,400	29,694
				30,000	30,000	30,300
				289,864	289,864	292,763
Grand Total	0	0	0	40,369,157	40,369,157	40,772,848

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Yunyoo Nasuan District Assembly- Yunyoo	40,369,157	40,369,157	40,772,848
70111 Exec. & leg. Organs (cs)	2,192,682	2,192,682	2,214,608
70421 Agriculture cs	6,055,541	6,055,541	6,116,097
70560 Environmental protection n.e.c	2,356,438	2,356,438	2,380,003
70610 Housing development	8,051,929	8,051,929	8,132,449
70620 Community Development	744,722	744,722	752,169
70721 General Medical services (IS)	7,241,807	7,241,807	7,314,225
70980 Education n.e.c	13,726,037	13,726,037	13,863,297
Grand Total	0	0	0
	40,369,157	40,369,157	40,772,848

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	52,435	52,435	52,959	50,204	208,033
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	34,445	34,445	34,789	34,789	138,469
1603	4.4 Improve post-harvest management	0	34,445	34,445	34,789	34,789	138,469
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	34,445	34,445	34,789	34,789	138,469
	<i>Economic Development</i>	0	34,445	34,445	34,789	34,789	138,469
	SP4.2 Agricultural Services and Management	0	34,445	34,445	34,789	34,789	138,469
	910301 - Extension Services	0	34,445	34,445	34,789	34,789	138,469
	Use of goods and services	0	34,445	34,445	34,789	34,789	138,469
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	15,415	69,565
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	15,415	69,565
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	15,415	69,565
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	15,415	69,565
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	5,050	28,311
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	5,050	28,311
	Use of goods and services	0	7,728	7,728	7,805	5,050	28,311
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1603	4.4 Improve post-harvest management	0	20,000	20,000	20,200	20,200	80,400
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	570,000	570,000	575,700	575,700	2,291,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	570,000	570,000	575,700	575,700	2,291,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	570,000	570,000	575,700	575,700	2,291,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	570,000	570,000	575,700	575,700	2,291,400
	<i>Infrastructure Delivery and Management</i>	0	570,000	570,000	575,700	575,700	2,291,400
	SP3.2 Public Works, Rural Housing and Water Management	0	570,000	570,000	575,700	575,700	2,291,400
	911101 - Supervision and regulation of infrastructure development	0	570,000	570,000	575,700	575,700	2,291,400
	Other expense	0	570,000	570,000	575,700	575,700	2,291,400
Funding:12603 DACF Sources		0	11,288,382	11,288,382	11,401,265	11,401,265	45,379,294
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	6,001,096	6,001,096	6,061,107	6,061,107	24,124,407
1603	4.4 Improve post-harvest management	0	6,001,096	6,001,096	6,061,107	6,061,107	24,124,407
160301	12.3 Halve per capita global food waste at the retail & cnsmer levels	0	6,001,096	6,001,096	6,061,107	6,061,107	24,124,407
	<i>Economic Development</i>	0	6,001,096	6,001,096	6,061,107	6,061,107	24,124,407
	SP4.1 Trade, Tourism and Industrial Development	0	5,891,096	5,891,096	5,950,007	5,950,007	23,682,207
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,891,096	5,891,096	5,950,007	5,950,007	23,682,207
	Non Financial Assets	0	5,891,096	5,891,096	5,950,007	5,950,007	23,682,207
	SP4.2 Agricultural Services and Management	0	110,000	110,000	111,100	111,100	442,200
	910301 - Extension Services	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,287,285	5,287,285	5,340,158	5,340,158	21,254,887
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,287,285	5,287,285	5,340,158	5,340,158	21,254,887
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	5,287,285	5,287,285	5,340,158	5,340,158	21,254,887
	Infrastructure Delivery and Management	0	5,287,285	5,287,285	5,340,158	5,340,158	21,254,887
	SP3.1 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	SP3.2 Public Works, Rural Housing and Water Management	0	5,227,285	5,227,285	5,279,558	5,279,558	21,013,687
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,181,103	3,181,103	3,212,914	3,212,914	12,788,034
	Non Financial Assets	0	3,181,103	3,181,103	3,212,914	3,212,914	12,788,034
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	626,182	626,182	632,444	632,444	2,517,253
	Non Financial Assets	0	626,182	626,182	632,444	632,444	2,517,253
	911101 - Supervision and regulation of infrastructure development	0	1,420,000	1,420,000	1,434,200	1,434,200	5,708,400
	Use of goods and services	0	1,420,000	1,420,000	1,434,200	1,434,200	5,708,400
	Funding:13521 Consolidated Fund Sources	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
	Infrastructure Delivery and Management	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
	SP3.2 Public Works, Rural Housing and Water Management	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
	Non Financial Assets	0	2,176,654	2,176,654	2,198,420	2,198,420	8,750,149
	Grand Total	0	14,107,471	14,107,471	14,248,545	14,245,790	56,709,276

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	9,722	9,722	9,819	9,819	39,082
	Use of goods and services	0	9,722	9,722	9,819	9,819	39,082
	910602 - Gender empowerment and mainstreaming	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
Funding:12607 DACF Sources		0	690,000	690,000	696,900	696,900	2,773,800
62	2.12 SOCIAL PROTECTION	0	690,000	690,000	696,900	696,900	2,773,800
6201	12.1 Strengthen social protection for the vulnerable	0	690,000	690,000	696,900	696,900	2,773,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	690,000	690,000	696,900	696,900	2,773,800
	Social Services Delivery	0	690,000	690,000	696,900	696,900	2,773,800
	SP2.3 Social Welfare and Community Development	0	690,000	690,000	696,900	696,900	2,773,800
	910601 - Social intervention programmes	0	690,000	690,000	696,900	696,900	2,773,800
	Use of goods and services	0	590,000	590,000	595,900	595,900	2,371,800
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13519 Consolidated Fund Sources		0	39,500	39,500	39,895	39,895	158,790

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	39,500	39,500	39,895	39,895	158,790
6201	12.1 Strengthen social protection for the vulnerable	0	39,500	39,500	39,895	39,895	158,790
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	39,500	39,500	39,895	39,895	158,790
	<i>Social Services Delivery</i>	0	39,500	39,500	39,895	39,895	158,790
	SP2.3 Social Welfare and Community Development	0	39,500	39,500	39,895	39,895	158,790
	910602 - Gender empowerment and mainstreaming	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	910604 - Child right promotion and protection	0	25,500	25,500	25,755	25,755	102,510
	Use of goods and services	0	25,500	25,500	25,755	25,755	102,510
Grand Total		0	744,722	744,722	752,169	752,169	2,993,782

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
Environmental and Sanitation Management		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
SP5.2 Natural Resource Conservation and Management		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,204,000	1,204,000	1,216,040	1,216,040	4,840,082
Non Financial Assets		0	1,204,000	1,204,000	1,216,040	1,216,040	4,840,082
910901 - Environmental sanitation Management		0	394,000	394,000	397,940	397,940	1,583,880
Use of goods and services		0	394,000	394,000	397,940	397,940	1,583,880
910902 - Solid waste management		0	387,205	387,205	391,077	391,077	1,556,564
Use of goods and services		0	387,205	387,205	391,077	391,077	1,556,564
910903 - Liquid waste management		0	371,233	371,233	374,945	374,945	1,492,357
Use of goods and services		0	371,233	371,233	374,945	374,945	1,492,357
Grand Total		0	2,356,438	2,356,438	2,380,003	2,380,003	9,472,883