



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## YENDI MUNICIPAL ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Yendi Municipal Assembly  
Northern Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

CBRDP	Community Based Rural Development Project
CHPS	Community Health Planning Service
CLTS	Community Lead Total Sanitation
DEPTS	Departments
GHS	Ghana Health Service
MPO	Municipal Planning Officer
MTDP	Medium Term Development Plan.
MTN	Mobile Telecommunication Network
NGOs	Non-Governmental Oganisation
NHIS	National Health Insurance Scheme.
NORWASP	Northern Region Water and Sanitation Project
NRPREP	Northern Region Poverty Reduction Programme.
OPD	Out Patient Department
UNICEF	United Nations Children & Education Fund

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Yendi municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013



## **BACKGROUND**

4. The Yendi District Assembly (YDA) was established in 1988 by PNDC Law 207, Act 462 of 1993. The Assembly was elevated to a Municipality in 2007 by LI 1443. The Municipality is one of the 46 Municipal Assemblies in the country and the only Municipality in the Northern Region. It is the capital of the Dagbon Kingdom and the seat of the Yaa-Naa, the Over Lord of Dagbon.

### **Vision**

5. To conscientise the people of the municipality to live in peace as one people in the environment of good health, enhanced education and prosperity.

### **Mission**

6. The Yendi Municipal Assembly (YMA) exists to improve the standard of living of the people in the Municipality through effective coordination of activities of stakeholders and encouragement of community participation and involvement of stakeholders in the provision of services

### **Location of the Municipality**

7. The Municipality is located in the eastern corridor of the Northern Region of the Republic of Ghana between Latitude  $9^{\circ}$ – $35^{\circ}$  North and  $0^{\circ}$ – $30^{\circ}$  West and  $0^{\circ}$ – $15^{\circ}$  East. The Greenwich Meridian thus passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The Municipal shares boundaries with 8 districts, to the East – Saboba/Chereponi and Zabzugu/Tatale, to the South – Nanumba North and East Gonja to the West – Tamale Municipality and Savelugu/Nanton to the North – Gushegu and Karaga.

### **Size**

8. The municipality ranks sixth (6<sup>th</sup>) in the Region in terms of surface area with a landmass of 5,350sqkm.

## **Demography**

9. The projected population of the Municipality is 185,145 (2000 Population and Housing Census) and is varied in terms of ethnicity with the Dagomba constituting the majority. The other ethnic groups include Konkomba, Basare, Chokosi, Hausa, Moshie, Ewe and Akan. The centrality of the municipality within the Eastern Corridor puts it in a better position to sap the energies of the remaining districts. This is manifested by the concentration of major development projects in the municipality e.g. Hospital, Telecommunication facilities, Pipe borne water and banking services. The advantages inherent in the centrality of the municipality notwithstanding, undue pressure are often brought to bear on the facilities mentioned above due to the large catchment area of the Municipality.
  
10. There are 5 Zonal Councils located at Malzeri, Gbungbaliga, Jimle, Kpabia and Sang as well as 1 Urban Council in Yendi.

## **THE DISTRICT ECONOMY**

### **Road network**

11. The municipality is endowed with a total of 386km road network. The road network consists of 57 km major roads (first class roads), 246 km secondary roads, and 183km feeder roads (second-class roads).

### **Electricity**

12. The Yendi Township in addition to Gbungbaliga, Adibo, Sang, Sambu, Gnani, Tusani, Sunson, Nakpachei, Zang, Malzeri and Gukpeguhave been connected to the National Electricity Grid.

### **Water**

13. Water supply in the YendiTownship is from the Ghana Water Company Limited (GWCL) plant. Three hundred and fifteen boreholes have been installed in 164 communities. There are plans by NGOs and other development partners such as NORPREP, CBRDP, UNICEF and the Church of Christ to provide more water points. NORWASP is also to provide spare parts for rehabilitation of broken down boreholes.

### **Post and Telecommunications**

14. The district has a post office located at Yendi. The Municipality is connected to the analogue telephone system but bedeviled with frequent cuts in the lines. The services of private cellular phone companies such as MTN, One touch and Tigo help to complement the Ghana Telecom's services.

### **Schools**

15. The municipality has the following educational facilities, 34 Early Childhood Centres, 107 Primary Schools, 23 Junior High Schools, 2 Senior High Schools 1 Vocational School. The stakeholders are working hard towards the establishment of a Nurses and Teacher Training Colleges.

### **Banking and Marketing opportunities**

16. There are three banking institutions in the Yendi town. These are branches of the Ghana Commercial Bank Limited (GCB), the Agricultural Bank(ADB) and Bonzali Rural Bank Limited.
  
17. The municipality has 12 markets located at Yendi, Bunbonayili, Sang, Kpabia, Gnani, Nakpachei, Adibo, Sambu, Sakpe, Gbungbaliga, Nadundo and Jimle.

### **Analyzing District Health Status**

18. The municipality has a government hospital located in Yendi and 5 health centres located at Bunbonayili, Gnani, Adibo, Sang and Jimle. The municipality has 4 other Community Health and Planning Services (CHPS) at Sunson, Dabogni, Kuni and Bofoyili, Tidjo, Oseido, Kpunkpono and a Health Centre at Sambu. There is a private Clinic at the Church of Christ premises. Health Services in the Municipality can be categorized into Curative and Preventive. The Municipal Hospital serves as a referral Hospital for the rest of the Districts in the eastern corridor. The hospital manages all curative diseases and the Municipal Health Directorate deals with preventive medical cases. Emergencies are normally rushed to the Tamale Teaching Hospital for Special Surgical treatment. There is therefore undue pressure on the only Government Hospital that serves the Eastern corridor with inadequate staff and logistics.

## Health Infrastructure and ownership

**Table 1: The number of health infrastructures and the ownership**

<b>FACILITY</b>	<b>LOCATION</b>	<b>WATER</b>	<b>ELECTRICITY</b>	<b>OWNERSHIP</b>
<b>HOSPITAL</b>	YENDI	Pipe	Yes	GHS
<b>HEALTH CENTRE</b>	ADIBO	Rain Harvest	Yes	GHS
<b>HEALTH CENTRE</b>	SANG	Comm. Water system	Yes	GHS
<b>HEALTH CENTRE</b>	JIMLE	Rain Harvest	No	GHS
<b>HEALTH CENTRE</b>	BUNBON	Rain Harvest	No	GHS
<b>HEALTH CENTRE</b>	NGANI	Rain Harvest	Yes	GHS
<b>RCH/FP</b>	YENDI	Pipe	Yes	GHS
<b>CHURCH OF CHRIST CLINIC</b>	YENDI	Pipe	Yes	MISSION
<b>LEPROSARIUM</b>	YENDI	No	No	GHS
<b>CHPS COMPOUND</b>	SUNSON	Rain Harvest	Yes	GHS
<b>CHPS COMPOUND</b>	KPABIA	Rain Harvest	No	COMPLETE but not operational
<b>CHPS COMPOUND</b>	BOFOYILI	Rain Harvest	No	UNCOMPLETE
<b>CHPS COMPOUND</b>	DAGBONI	Rain Harvest	No	GHS
<b>CHPS COMPOUND</b>	KUNI	Rain Harvest	No	GHS

19. The Municipality has eight CHPS zones. Currently only three are operational. An NGO/Mission – Reach out Mission started the construction of a CHPS compound (Bofoyili) which was at a roofing level in December 2006. It has since been stopped. There are two main private chemical shops and several small ones.

**Table 2: Bed Statistics**

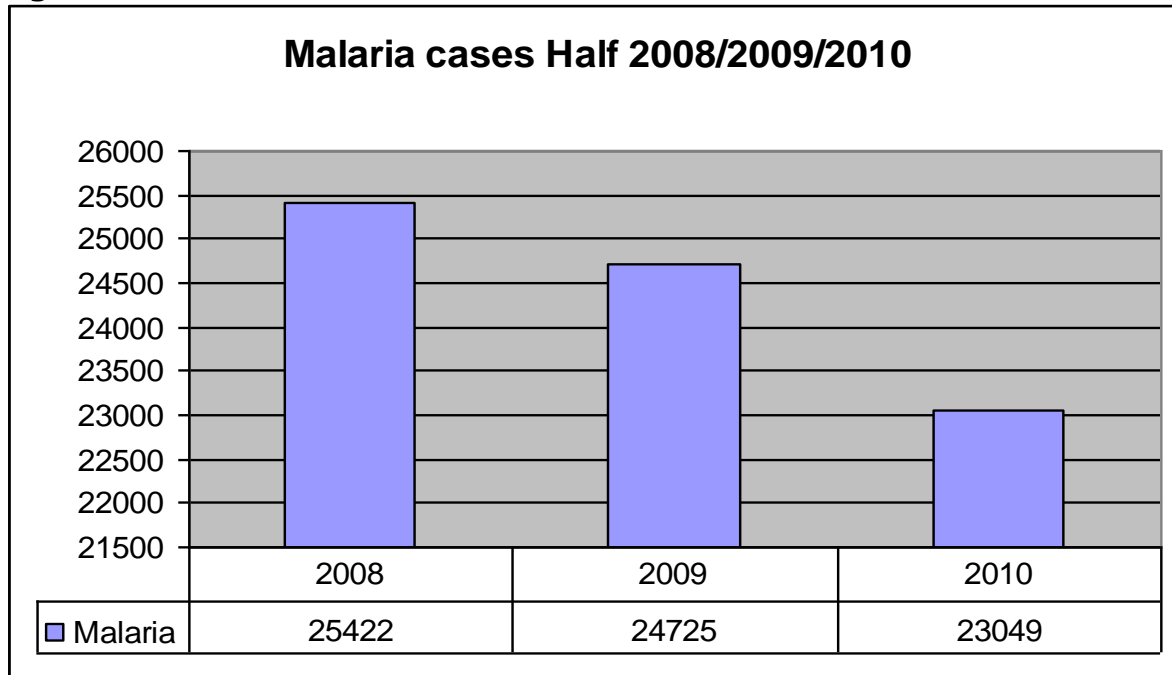
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
No. of Beds	132	132	132	155	115
Percentage Occupancy	63	61	53	70.74	76.32
Average Length of Stay	3	2.72	2.48	2.52	2.29
Turnover Per Bed	79	63	78.46	102.60	121.87
Turnover Interval	1.7	3	2.18	1.04	0.71
Hospital Admission Rate/100	28	23.6	24	22.6	27.7
Admission Per capita/1000		53	66	74	94.6
Deaths /Admission/1000		220	18	21	15

SOURCE, MTDP 2010

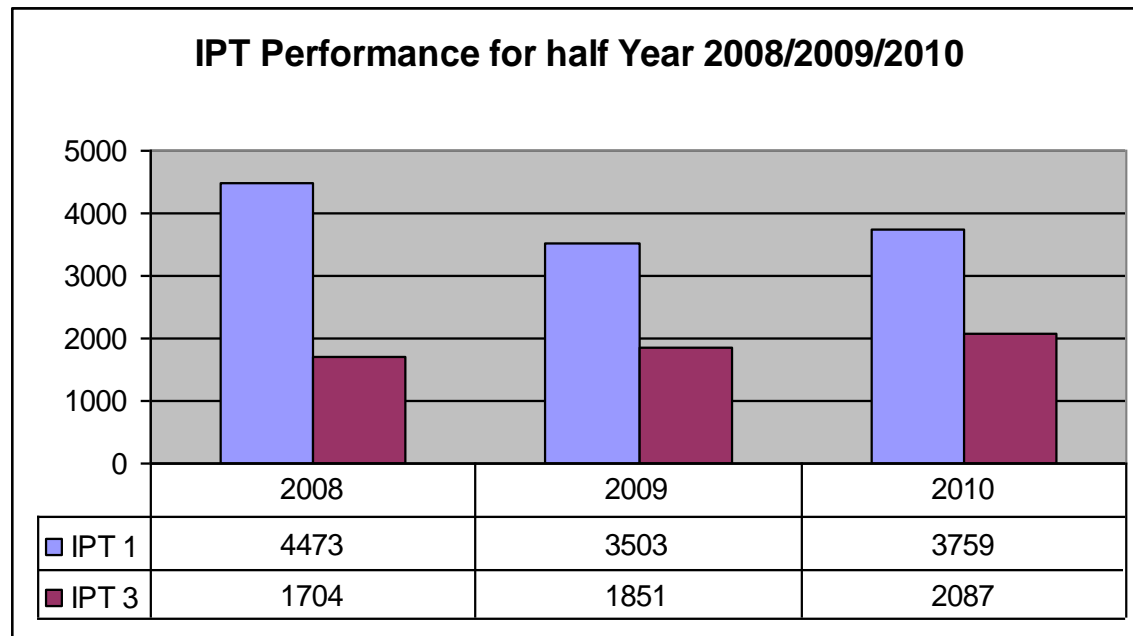
### **Malaria Control**

20. There was a decline in malaria cases in 2010 as compared to 2009 and 2008.

**Figure 1: Malaria cases in 2008-2010**



**Figure 2: District IPT Percentage Coverage – 2008/2009/2010**



**SOURCE, MTDP 2010**

- There has been a gradual increase in IPT performance in the Municipality. The shortage of IPT drugs affects the performance of the Municipality.
- There has been an increase in IPT 3 performance

### **National Health Insurance Scheme (NHIS)**

21. The hospital has been getting patients from Mutual health organizations since 2003 when the Saboba/Chereponi Mutual Health Organization (MHO) started operations. But attendance between 2003 and early 2005 were not that much. Significant increases in attendance was recorded when the Yendi Mutual Health Insurance Scheme (YMHIS) started operations in November 2005. Since then, there has been a sharp increase in attendance from 43,618 last year to 95,912 in 2009. This increase brings with it the enormous workload on the few staffs available.
22. Clients of NHIS are still identified manually. The claims and other related things are all done manually. This is a very cumbersome process especially considering that staff shortages abound in all categories. There is therefore the need to provide software that will ease the pressure of work. The sub municipal facilities came on board in May 2007. The table below shows NHIS attendance to the health facilities in the municipality.

**Table 3: NHIS Attendance & Revenue**

<b>Year</b>	<b>Total Attendance</b>
2004	587
2005	1,180
2006	13,566
2007	43618
2008	82249
2009	95912



SOURCE, MTDP 2010

**Table 4: Breakdown of 2007 - 2009 Insured and non-Insured patients by facilities**

FACILITY	2007		2008		2009				
	%insured	% Non-insured	%insured	% Non-insured	OPD insured	OPD Non insured	Total	%insured	% Non-insured
ADIBO	33.19	66.81	95.1	4.9	5947	58	6005	99	1
BUMBONG	22.16	77.84	78.3	21.7	6906	1130	8036	85.9	14
JIMLE	3.37	96.63	34.2	65.8	1017	1341	2358	43.1	56.9
NGANI	12.68	87.32	75.3	24.7	2671	375	3046	87.7	13.3
KUNI	5.43	94.57	1.5	98.5	178	88	266	66.9	33.1
SANG	7.4	92.6	47.5	52.5	3649	497	4146	88	12
DAGBONI	1.96	98.04	51.8	48.2	265	236	501	52.9	47.1
YENDIHOS PITAL	69.17	30.83	87.8	12.2	5325	5	5716	93.2	6.8
CHURCH OF CHRIST	68.18	31.82	92	8	1971	6	2077	94.9	5.1
SUNSON	28.53	71.47	69.8	30.2	1274	108	1382	92.2	7.8
YENDI RCH CLINIC	0	0	96.7	3.3	1034	21	1055	98	2
<b>DISTRICT</b>	<b>55.52</b>	<b>44.48</b>	<b>83.7</b>	<b>16.3</b>	<b>959</b>	<b>882</b>	<b>1047</b>	<b>91.6</b>	<b>8.4</b>

## FISCAL PERFORMANCE

23. Table 2.1 below presents the revenue, whereas table 2.2 presents expenditure for the period 2006-2011

### Revenue

**Table 5: Revenue Performance over the years (2006-2009)**

REVENUE TYPE	2006		2007		2008		2009	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
ACF	793,224	635,504.00	965,000.00	639,637	965,900	482,435	1,743,422	730,601
Rates	13,258.00	12,398.00	15,020.00	3,279	15,020.00	8,778	17,200	22,077
Land	825	543	800	3,403.00	800	802	1,000	30,298
Fees & fine	21,150.00	21,496.00	20,360	23,415	20,900.00	20,541	28,150	24,093
Licences	4,660.00	7,410.00	6,890.00	5,185.00	6,890.00	6,358.00	11,340	11,552
Rent	13,750	7,341.00	10,100.00	10,012.00	9,600	23,059	23,800	10,697
Investment	600	584	600	688	0	506	750	683
Income	5,110	2,523.00	5,290	42,414.00	5,290	26,852	7,120	9,843
Donor Funds	620,000.00	242,559.00	470,000.00	671,500.00	509,992	934,078	551,000	1,254,542
Others	96,000.00	125,700	120,000	153,772	120,000	220,634	258,520	334,611

### Expenditure Performance

**Table 6: Expenditures over the years (2006-2009)**

EXPENDITURE TYPE	2006		2007		2008		2009	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
Personal emolument	103,600	136,445	131,200	174,163	131,200	246,212	292,270	360,628
Travelling & Transport	18,000	16,338	20,000	21,525	20,000	17,016	19,700	37,011
Repairs & Renewals	1,210	5,231	4,900	19,212	4,900	4,930	3,310	3,887
General Expenditure	20,000	34,797	17,280	32,693	16,678	36,635	27,120	37,577
Miscellaneous	2,690	4,018	3,950	11,222	3,950	5,124	5,600	5,485
Education	150,000	87,383	99,295	101,099	99,295	32,450	99,295	36,397
Health	80,000	70,565	93,859	71,042	93,895	125,732	760,366	144,243
Local Gov't	5,562,240	477,556	652,746	467,496	532,746	276,179	983,056	557,744
Others	800,000	305,718	780,000	560,770	160,000	79,750	531,000	1,257,385

SOURCE, MTDP 2010

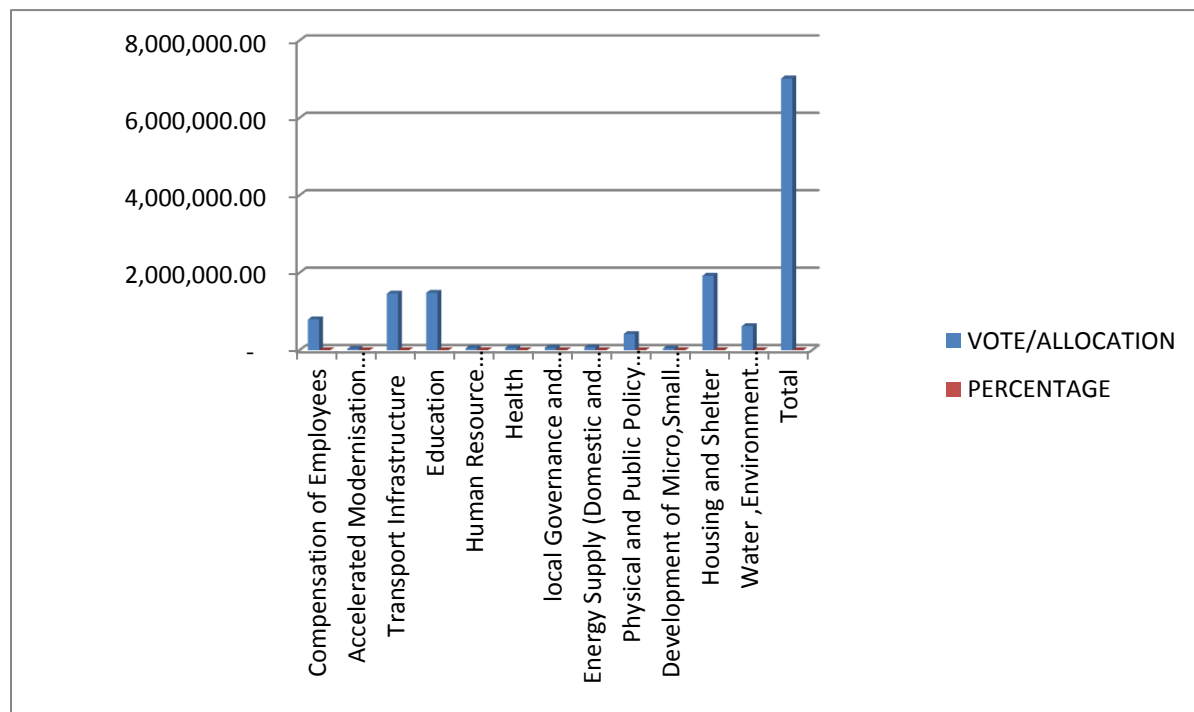
24. The 2012 composite Budget of the Yendi Municipal Assembly sought to cater for compensation of employees, goods and services and assets. These could be

achieved through programmes and projects through the following underlisted focus areas interventions;

**Table 7: Focus areas and interventions**

KEY FOCUS AREA	VOTE/ALLOCATION	PERCENTAGE
Compensation of Employees	792,830	11%
Accelerated Modernisation of Agriculture	35,220	1%
Transport Infrastructure	1,459,983	21%
Education	1,483,000	21%
Human Resource Development	54,250	1%
Health	58,165	1%
Local Governance and Decentralization	62,861	1%
Energy Supply (Domestic and Industrial)	70,000	0%
Physical and Public Policy Management	416,355	6%
Development of Micro, Small and Medium Ent.	47,166	1%
Housing and Shelter	1,919,581	28%
Water, Environment, Sanitation and Hygiene	618,532	9%
<b>Total</b>	<b>7,017,942</b>	<b>100%</b>

**Figure 3: The key focus areas and allocations**



## **Challenges**

25. The municipality is confronted with the following challenges:

- Inadequate revenue generation by the Municipal Assembly,
- The Dagbon chieftaincy crisis is having serious financial implications on the Municipal Assembly's budget,
- Generally there seem to be difficulty in getting underground water in major parts of the Municipality and High Concentrations of Fluoride.

## **OUTLOOK FOR 2012**

26. Generally, embarking on educational and Health infrastructure provision to ensure sustainable development in the Municipality is key in the development agenda of the Municipality.

## **KEY FOCUS AREAS FOR 2012 BUDGET**

### **Education**

27. To mitigate challenges confronting teaching and learning in the Municipality and improve BECE performance, the 2012 budget envisages executing the following:
- Construction of 3-unit classroom block at Nagbali
  - Rehabilitation of School at Bofoyili
  - Rehabilitation of School at Kamshegu
  - Rehabilitation of School at Nasa
  - Construction of pavilion at Tua
  - Construction of pavilion at Jagando

### **Health**

28. To improve access to health care and efficient health delivery in the municipality the Assembly will be undertaking the following projects and programmes during the year:
- Rehabilitation of Doctors Bungalows
  - Electrification of HATS campus
  - Construction of Bungalow for Health Director
  - Support to HIV/AIDS Activities
  - Support to Mother to Mother Clubs
  - Construction of OPD and Dispensary
  - Support to people living with HIV/AIDS

### **Central Administration**

29. To improve service delivery, the assembly intends to use the provisions in the 2012 budget to undertake the following:
- Construction of court building at Yendi
  - Rehabilitation of Municipal Assembly Office

- Construction of presidential lodge/chalet
- Completion of Municipal Assembly Fence Wall
- Rehabilitation of MPO's Bungalow
- Support to Traditional Authorities

### **Other departments and Sectors**

30. To equip other departments to deliver on their mandates, adequate provisions have been made in the 2012 budget for the execution of projects and programmes outlined below:

- Ensuring effective Child Protection Teams in the Municipality
- Increasing the enrolment in schools particularly of the girl child through construction, renovations, expansion of existing school facilities as well as provision of special incentives such as bicycles and uniforms for the girl child.
- establish a waste management unit under the Municipal Assembly to deal with the current sanitation problems in Yendi and other small towns
- Ensuring effective Child Protection Teams in the Municipality
- Increasing the enrolment in schools particularly of the girl child through construction, renovations, expansion of existing school facilities as well as provision of special incentives such as bicycles and uniforms for the girl child.
- establish a waste management unit under the Municipal Assembly to deal with the current sanitation problems in Yendi and other small towns
- Ensuring effective Child Protection Teams in the Municipality
- Increasing the enrolment in schools particularly of the girl child through construction, renovations, expansion of existing school facilities as well as provision of special incentives such as bicycles and uniforms for the girl child.

- establish a waste management unit under the Municipal Assembly to deal with the current sanitation problems in Yendi and other small towns
- inadequate collaboration between stakeholders in the development Agenda
- Negative attitudes towards proper sanitation practices

### **Challenges**

- Challenges likely to affect the implementation of the 2012 Composite budget in the Municipality include:
  - Inadequate revenue by the Municipal Assembly
  - The Dagboon Chieftaincy crisis is having serious financial implications on the Municipal Assembly's budget
  - Difficulty in getting underground water to major parts of the Municipality
  - High concentration of florid
  - Inadequate collaboration between stakeholders in the development agenda, and
  - Negative attitude towards sanitation practices

### **The Way Forward**

- To mitigate the effects of the challenges enumerated above, the following will be undertaken:
  - Compilation of reliable and adequate revenue data for effective planning and budgeting
  - Implementing a Holistic Human Security programmes to ensure peaceful co-existence between the two feuding families
  - Effective Hydro-Geological options should be fashioned out to obtain underground water easily
  - The Yendi Municipal Assembly still needs the support of stakeholders and development partners in peace building and reconciliation of the people towards lasting peace and development.
  - Continuous education on community Led total Sanitation(CLTS)



- There is the need for more budgetary provision to improve and maintain existing roads in the district capital
- Creating an effective platform for Development Partners to meet to ensure effective collaboration, reduce duplication and promote synergy.

## **CONCLUSION**

31. In conclusion, it is the fervent wish of the municipality that the execution of the interventions, programme and projects with the maiden composite budget of 2012 would harness all resources and coordinate development effort. This would make prudent use of available resources.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**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>
0000 Compensation of Employees	0	792,830		
0004 1. Improve fiscal resource mobilization	0	301,356		
0005 2. Improve public expenditure management	0	57,999		
0020 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
0029 4. Promote selected crop development for food security, export and industry	0	33,419		
0030 5. Promote livestock and poultry development for food security and income	0	1,801		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,820		
0065 2. Create and sustain an efficient transport system that meets user needs	0	1,459,983		
0089 10. Encourage public and private sector investments in the energy sector	0	70,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	1,919,585		
0111 3. Accelerate the provision and improve environmental sanitation	0	618,523		
0116 1. Increase equitable access to and participation in education at all levels	0	1,458,000		
0119 4. Improve access to quality education for persons with disabilities	0	25,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	54,250		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,999		
0149 4. Encourage Public-Private Participation in socio-economic development	0	10,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	7,280		
0155 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	44,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	7,017,823	5,016		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	58,327		
0174 1. Empower women and mainstream gender into socio-economic development	0	6,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040		
<b>0187</b> 3. Increase national capacity to ensure safety of life and property	0	27,714		
<b>Grand Total ¢</b>	<b>7,017,823</b>	<b>7,017,942</b>	<b>-119</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Yendi Municipal - Yendi</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	559,210.91
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	150.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	96,800.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	73,156.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	389,104.91
<b>Grants</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	6,329,317.99
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,360,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,969,317.99
<b>Other revenue</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	129,294.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	47,030.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	71,614.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,190.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	9,460.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Yendi Municipal - Yendi</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	491.00
	0.00	0.00	0.00	0.00	0.00	#Num!	491.00
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Yendi Municipal - Yendi</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
<b>Works, Feeder Roads,</b>		<b><u>Yendi Municipal - Yendi</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	41,728.00
	0.00	0.00	0.00	0.00	0.00	#Num!	41,728.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,060,521.90

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Yendi Municipal - Yendi</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>559,210.91</b>	<b>551,242.41</b>	<b>552,982.41</b>	<b>1,663,435.73</b>
11 Taxes on income, property and capital gains	0.00	150.00	150.00	150.00	450.00
11 Taxes on property	0.00	96,800.00	89,290.50	90,440.50	276,531.00
11 Taxes on goods and services	0.00	73,156.00	72,697.00	73,287.00	219,140.00
11 Taxes on international trade and transactions	0.00	389,104.91	389,104.91	389,104.91	1,167,314.73
<b>Grants</b>	<b>0.00</b>	<b>6,329,317.99</b>	<b>6,329,317.99</b>	<b>6,329,317.99</b>	<b>18,987,953.97</b>
13 From foreign governments	0.00	2,360,000.00	2,360,000.00	2,360,000.00	7,080,000.00
13 From other general government units	0.00	3,969,317.99	3,969,317.99	3,969,317.99	11,907,953.97
<b>Other revenue</b>	<b>0.00</b>	<b>129,294.00</b>	<b>130,136.00</b>	<b>131,954.00</b>	<b>391,384.00</b>
14 Property income [GFS]	0.00	47,030.00	47,030.00	47,030.00	141,090.00
14 Sales of goods and services	0.00	71,614.00	72,396.00	74,154.00	218,164.00
14 Fines, penalties, and forfeits	0.00	1,190.00	1,190.00	1,190.00	3,570.00
14 Miscellaneous and unidentified revenue	0.00	9,460.00	9,520.00	9,580.00	28,560.00
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>Yendi Municipal - Yendi</b>					
	0.00	491.00	491.00	491.00	1,473.00
	0.00	491.00	491.00	491.00	1,473.00
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>Yendi Municipal - Yendi</b>					
	0.00	480.00	480.00	480.00	1,440.00
	0.00	480.00	480.00	480.00	1,440.00
<b>Works, Feeder Roads.</b>					
<b>Yendi Municipal - Yendi</b>					
	0.00	41,728.00	41,728.00	41,728.00	125,184.00
	0.00	41,728.00	41,728.00	41,728.00	125,184.00
<b>Grand Total</b>	<b>0.00</b>	<b>7,060,521.90</b>	<b>7,053,395.40</b>	<b>7,056,953.40</b>	<b>21,170,870.70</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>331 01 01 000 28</b>	<b>7,017,822.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from all rateable items properly estimated and all due revenue collected annually.				
<b>Taxes on property</b>	96,800.00	0.00	0.00	0.00
1131001 Basic Rates	21,500.00	0.00	0.00	0.00
1131002 Property Rates	65,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	10,300.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	4,000.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	2,250.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	1,750.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.				
<b>Taxes on goods and services</b>	1,120.00	0.00	0.00	0.00
1142021 Beer	400.00	0.00	0.00	0.00
1142023 Spirits - Distilled or Rectified	150.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	570.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	9,630.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	720.00	0.00	0.00	0.00
1422002 Herbalist License	760.00	0.00	0.00	0.00
1422004 Pet License	3,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,900.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	430.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	430.00	0.00	0.00	0.00
<i>Output</i> 0003 All fees and fines as indicated in the revenue records of the Assembly properly assessed and collected annually.				
<b>Miscellaneous and unidentified revenue</b>	2,250.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,250.00	0.00	0.00	0.00
<i>Output</i> 0004 All revenue from Land collected by December 2012.				
<b>Taxes on goods and services</b>	2,500.00	0.00	0.00	0.00
1141115 Real estate activities	2,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	750.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	750.00	0.00	0.00	0.00
<i>Output</i> 0005 All Fulani herdsmen resident in the district registered annually				
<b>Miscellaneous and unidentified revenue</b>	400.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	400.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue related to erection of Kiosk/Containers mobilized annually.				
<b>Taxes on income, property and capital gains</b>	150.00	0.00	0.00	0.00
1111002 Self Employed	150.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	430.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422011 Artisan / Self Employed	120.00	0.00	0.00	0.00
1422012 Kiosk License	310.00	0.00	0.00	0.00
<b>Output 0007</b> Revenue from the export and import of food/cash/animals crops mobilized annually				
<b>Taxes on goods and services</b>	60,775.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	60,775.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	205.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	5.00	0.00	0.00	0.00
<b>Output 0008</b> Fees/penalty imposed on impounded animals annually				
<b>Sales of goods and services</b>	1,125.00	0.00	0.00	0.00
1423007 Pounds	1,125.00	0.00	0.00	0.00
<b>Output 0009</b> Fees for use of the Assembly's Slaughter house imposed and collected annually.				
<b>Fines, penalties, and forfeits</b>	1,190.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,190.00	0.00	0.00	0.00
<b>Output 0010</b> Fees imposed and collected from operators of the various means of transport in the district annually.				
<b>Sales of goods and services</b>	580.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	230.00	0.00	0.00	0.00
1422041 Taxi Licences	200.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	150.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	300.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	300.00	0.00	0.00	0.00
<b>Output 0011</b> Conservancy fees imposed and collected for conservancy services annually.				
<b>Sales of goods and services</b>	21,500.00	0.00	0.00	0.00
1423017 Conservancy	21,500.00	0.00	0.00	0.00
<b>Output 0012</b> Dislodgement fees imposed and collected in the district annually.				
<b>Sales of goods and services</b>	12,750.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,250.00	0.00	0.00	0.00
1423017 Conservancy	8,500.00	0.00	0.00	0.00
<b>Output 0013</b> Collection of licence for operation by the self-employed in the district made mandatory annually.				
<b>Taxes on goods and services</b>	1,561.00	0.00	0.00	0.00
1141103 Manufacturing	240.00	0.00	0.00	0.00
1141108 Retail	300.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	75.00	0.00	0.00	0.00
1141204 Utility Services including Electricity	120.00	0.00	0.00	0.00
1141206 Vehicles, Sales and Repairs	120.00	0.00	0.00	0.00
1142004 Gas Oil	300.00	0.00	0.00	0.00
1142008 L.P. Gas	24.00	0.00	0.00	0.00
1142013 Premium	240.00	0.00	0.00	0.00
1142022 Cigarettes	60.00	0.00	0.00	0.00
1142028 Water	82.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>Taxes on international trade and transactions</b>	50.00	0.00	0.00	0.00
1152002 Timber	50.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,974.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	180.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422019 Sawmills	480.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	180.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	96.00	0.00	0.00	0.00
1422033 Stores	240.00	0.00	0.00	0.00
1422034 Hand Carts	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	840.00	0.00	0.00	0.00
1422040 Bill Boards	324.00	0.00	0.00	0.00
1422042 Second Hand Clothing	120.00	0.00	0.00	0.00
1422043 Vehicle Garage	240.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	204.00	0.00	0.00	0.00
1422049 Fitters	720.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	50.00	0.00	0.00	0.00
1422057 Private Schools	120.00	0.00	0.00	0.00
1422061 Susu Operators	420.00	0.00	0.00	0.00
1422066 Public Letter Writers	240.00	0.00	0.00	0.00
1422067 Beers Bars	180.00	0.00	0.00	0.00
1423004 Poultry Fees	60.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	960.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	1,080.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,080.00	0.00	0.00	0.00
<b>Output 0014 The operation of District Weekly Lotto in the district streamlined annually</b>				
<b>Sales of goods and services</b>	7,440.00	0.00	0.00	0.00
1422016 Lotto Operators	7,440.00	0.00	0.00	0.00
<b>Output 0015 Fees on the use of cemeteries in the district instituted annually</b>				
<b>Sales of goods and services</b>	30.00	0.00	0.00	0.00
1423006 Burial Fees	30.00	0.00	0.00	0.00
<b>Output 0016 Financial institutions in the district registered annually</b>				
<b>Sales of goods and services</b>	150.00	0.00	0.00	0.00
1422044 Financial Institutions	150.00	0.00	0.00	0.00
<b>Output 0017 The operation of Contractors and contract works in the district streamlined annually</b>				
<b>Sales of goods and services</b>	8,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,800.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	0.00
<i>Output</i> 0018 The activities of private companies in the district streamlined annually.				
<b>Taxes on goods and services</b>	<b>3,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1141104 Utility Services including Electricity	3,200.00	0.00	0.00	0.00
<i>Output</i> 0019 Rent from the Assembly's property estimated annually.				
<b>Property income [GFS]</b>	<b>710.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	710.00	0.00	0.00	0.00
<i>Output</i> 0020 Allocation of plots for various activities in the district streamlined annually.				
<b>Property income [GFS]</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412005 Registration of Plot	600.00	0.00	0.00	0.00
<i>Output</i> 0021 Revenue from the use of the Community Centre maximised annually				
<b>Property income [GFS]</b>	<b>7,040.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	7,040.00	0.00	0.00	0.00
<i>Output</i> 0022 Revenue from quarters/guest house in the district estimated annually				
<b>Property income [GFS]</b>	<b>6,930.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415015 Guest Houses	5,130.00	0.00	0.00	0.00
1415019 Transit Quarters	1,800.00	0.00	0.00	0.00
<i>Output</i> 0023 Sand winning operations in the district levied annually				
<b>Property income [GFS]</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412008 River Sand	6,000.00	0.00	0.00	0.00
<i>Output</i> 0024 Revenue from hiring of Assembly's plant/equipment estimated annually.				
<b>Property income [GFS]</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	25,000.00	0.00	0.00	0.00
<i>Output</i> 0025 Other sources revenue to the Assembly estimated annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0027 Central Government transfers (Inflows)				
<b>Taxes on international trade and transactions</b>	<b>389,054.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1152003 Diamond	389,054.91	0.00	0.00	0.00
<b>From other general government units</b>	<b>3,969,317.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,189,317.99	0.00	0.00	0.00
1331002 DACF - Assembly	2,550,000.00	0.00	0.00	0.00
1331003 DACF - MP	180,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
<i>Output</i> 0028 Donor Support				
<b>From foreign governments</b>	<b>2,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311002 Multilateral Donor Grants and Relief	2,360,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>331 08 02 000 28</b> Social Welfare & Community Development, Social Welfare,	<u>491.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Social Welfare Department	491.00	0.00	0.00	0.00
	491.00	0.00	0.00	0.00
<b>331 08 03 000 28</b> Social Welfare & Community Development, Community Development,	<u>480.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Community Development	480.00	0.00	0.00	0.00
	480.00	0.00	0.00	0.00
<b>331 10 04 000 28</b> Works, Feeder Roads,	<u>41,728.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Feeder Roads	41,728.00	0.00	0.00	0.00
	41,728.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,060,521.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>7,017,822.90</b>		
Payment of salaries annually	0.00	0.00	12	12	12
Funds for the District Assembly Common Fund annually	0.00	0.00	1	1	1
MP share of District Assembly Common Fund annually	0.00	0.00	1	1	1
Funds from Development Partners annually	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1111002 Commercial goods dealers in the district annually.	15.00	150.00	10	10	10
<b>Taxes on property</b>					
1131001 Basic Rate by the end of December 2012	0.50	20,000.00	40,000	40,500	41,000
1131001 Basic Rate arrears by the end of December 2012	0.50	1,500.00	3,000	1	1
1131002 Property Rate from all 1st Class Residential Areas.	15.00	1,500.00	100	120	140
1131002 Property Rate from all Property Owners in 2nd Class residenti	10.00	1,500.00	150	170	200
1131002 Property owners in 3rd Class residential areas of the district b	5.00	1,500.00	300	350	400
1131002 Property Owners in unclassified areas of the district by the en	10.00	500.00	50	75	80
1131002 Un-assessed property (Communication Mast) erected in the di	3,000.00	60,000.00	20	20	20
1131003 Arrears of Property Rates in 1st Class Residential Areas by D	15.00	750.00	50	1	1
1131003 Arrears of Property Rates in 2nd Class Residential Areas by	10.00	300.00	30	1	1
1131003 Arrears of Property Rates in 3rd Class Residential Areas by D	5.00	100.00	20	1	1
1131003 Arrears of Property Rates in Unclassified Residential Areas by	10.00	150.00	15	1	1
1131003 Arrears of Property Rates Unassessed property (Communicati	3,000.00	9,000.00	3	1	1
<b>Taxes on goods and services</b>					
1141101 Cattle Rates due by December 2012	0.50	1,500.00	3,000	3,500	4,000
1141101 Arrears of Cattle Rates by December 2012	0.50	750.00	1,500	1	1
1141110 Bicycle Rate from bicycle owners in the district by December	0.50	1,500.00	3,000	3,200	3,500
1141110 Arrears of Bicycle Rate in the district by December 2012	0.50	250.00	500	1	1
1142021 Drinking bar/beer/wine licence annually.	20.00	400.00	20	25	30
1142026 Drinking bar (Aketeshie) licence annually.	18.00	270.00	15	20	25
1142026 Apeteshie distributors licence annually.	30.00	300.00	10	10	10
1142023 Apeteshie distillers licence annually.	30.00	150.00	5	5	5
1141115 Land development (Residencial) by annually.	10.00	1,000.00	100	100	100
1141115 Land development (Commercial) by annually	30.00	1,500.00	50	50	50
1141101 Tap all revenue from export of yams from the district annually	0.10	1,000.00	10,000	10,000	10,000
1141101 Collect due revenue from export of Cassava/Konkonte annuall	0.50	100.00	200	200	200
1141101 Export of grains (all kinds) annually	0.50	500.00	1,000	1,000	1,000
1141101 Export of dried meat annually	0.30	43,200.00	144,000	144,000	144,000
1141101 Export of dried fish annually	2.00	1,000.00	500	500	500
1141101 Export of Sheabutter annually	0.20	400.00	2,000	2,000	2,000
1141101 Import of Cola nuts annually	2.00	20.00	10	10	10
1141101 Export of gari annually	1.00	300.00	300	300	300
1141101 Export of okro/nari annually	0.60	300.00	500	500	500
1141101 Export of sheep/goat annually	1.00	1,000.00	1,000	1,000	1,000
1141101 Export of Kapok annually	0.20	100.00	500	500	500
1141101 Export of shelled groundnut annually	1.00	1,000.00	1,000	1,000	1,000
1141101 Export of Sheanuts annually	1.00	2,000.00	2,000	2,000	2,000
1141101 Export of unshelled groundnut annually	0.50	1,000.00	2,000	2,000	2,000
1141101 Export of Paddy rice annually	0.50	1,000.00	2,000	2,000	2,000

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141101 Export of milled rice annually	1.00	500.00	500	500	500
1141101 Export of vegetables annually	0.50	100.00	200	200	200
1141101 Import of fruits annually	0.50	5.00	10	10	10
1141101 Export of dawadawa seeds annually	0.50	500.00	1,000	1,000	1,000
1141101 Export of cows annually	2.00	600.00	300	300	300
1141101 Import of cocoyam\plantain annually	0.50	150.00	300	300	300
1141101 Import of forest products annually	30.00	6,000.00	200	200	200
1141110 Licences to Internet Café in the district annually.	15.00	75.00	5	5	5
1141206 Licences to vulcanizers in the district annually.	24.00	120.00	5	5	5
1142022 Licences to cigarette distributors in the district annually.	12.00	60.00	5	5	5
1141103 Licences to Black\Gold Smith in the district annually.	24.00	240.00	10	10	10
1142028 Sachet water manufacturers in the district annually.	36.00	72.00	2	2	2
1142028 Sachet water commercial sellers in the district annually.	2.00	10.00	5	5	5
1141204 Licences to electrical appliances stores in the district annually.	24.00	120.00	5	5	5
1142008 Licences to LP Gas dealers in the district annually.	12.00	24.00	2	2	2
1142004 Licences to Filling Stations in the district annually.	60.00	300.00	5	5	5
1141108 Surface tank dealers in the district annually.	30.00	300.00	10	10	10
1142013 Licences to petroleum products can dealers in the district ann	24.00	240.00	10	10	10
1141104 Operational fees from Volta River Authority annually.	500.00	500.00	1	1	1
1141104 Operational fees from Ghana Water Company Limited annuall	350.00	350.00	1	1	1
1141104 Operational fees from Vodafone Ghana annually.	500.00	500.00	1	1	1
1141104 Operational fees from MTN\TIGOAIRTEL annually.	500.00	1,500.00	3	3	3
1141104 Operational fees from BGC\Radio Savanna annually.	350.00	350.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Licences to wood sellers in the district annually.	5.00	50.00	10	10	10
1152003 Ghana School Feeding Programme (GSFP)	300,000.00	300,000.00	1	1	1
1152003 M-SHAP	30,000.00	30,000.00	1	1	1
1152003 Central Government Transfer to MADU	59,054.91	59,054.91	1	1	1
<b>From foreign governments</b>					
1311002 Urban Grant	950,000.00	950,000.00	1	1	1
1311002 DDF	1,000,000.00	1,000,000.00	1	1	1
1311002 NORST	400,000.00	400,000.00	1	1	1
1311002 OTHER DONORS	10,000.00	10,000.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries and Wages (GOG)	1,189,317.99	1,189,317.99	1	1	1
1331002 DACF- Assembly	625,000.00	2,500,000.00	4	4	4
1331003 DACF-MP (Yendi)	22,500.00	90,000.00	4	4	4
1331003 DACF-MP (Mion)	22,500.00	90,000.00	4	4	4
1331002 Persons with Disability	50,000.00	50,000.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
<b>Property income [GFS]</b>					
1412004 Sale of permit jacket annually	5.00	750.00	150	150	150
1415012 Pay rent on the Assembly's super market annually	15.00	300.00	20	20	20
1415012 Pay rent on the Assembly's Market Stores type "A" annually.	5.00	200.00	40	40	40
1415012 Pay rent on the Assembly's Market Stores type "B" annually.	2.00	80.00	40	40	40
1415012 Rent on the Assembly's stall annually.	2.00	80.00	40	40	40
1415012 Rent on the Assembly's shed annually.	1.00	50.00	50	50	50
1412005 Allocation of plot for Store annually.	10.00	200.00	20	20	20

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412005 Allocation of plot for Kiosk annually.	10.00	400.00	40	40	40
1415012 Store at the community centre in the district annually.	80.00	800.00	10	10	10
1415012 Restaurant/bar at the community centre in the district annually	20.00	240.00	12	12	12
1415012 Hire out Conference Hall at the community centre in the district	20.00	2,000.00	100	100	100
1415012 Hire out floor at the community centre in the district annually.	20.00	2,000.00	100	100	100
1415012 Hire out rooms at the community centre in the district annually.	10.00	2,000.00	200	200	200
1415019 Hire out rooms at the transit quarters in the district annually.	6.00	1,800.00	300	300	300
1415015 Hire out rooms at the Guest\Club House in the district annual	5.00	1,500.00	300	300	300
1415015 Hire out rooms at the PWD Guest House in the district annual	12.00	2,400.00	200	200	200
1415015 Yahaya Iddi Memorial Guest House in the district annually	15.00	15.00	1	1	1
1415015 NORRIP Guest House in the district annually.	12.00	1,200.00	100	100	100
1415015 Eyaro Lodge in the district annually	15.00	15.00	1	1	1
1412008 Sand winning activites in the district annually	3.00	6,000.00	2,000	2,000	2,000
1415011 Assembly's grader annually	100.00	20,000.00	200	200	200
1415011 Assembly's Cesspit emptier annually	25.00	5,000.00	200	200	200
<b>Sales of goods and services</b>					
1422001 Pito brewers/Sellers obtain licence annually.	24.00	720.00	30	30	30
1422018 Drug Stores in the district obtain licence annually.	20.00	700.00	35	40	45
1422004 Pet owners in the district licence annually.	1.00	3,000.00	3,000	3,500	4,000
1423011 Registration of marriages in the district annually	10.00	250.00	25	30	35
1423011 Registration of divorcs in the district annually	50.00	500.00	10	10	10
1422005 Hospitality services in the district (canteen and crony) annually	50.00	250.00	5	5	5
1422005 Seven A Services ltd annually.	50.00	50.00	1	1	1
1422005 Fast food operators in the district annually.	12.00	240.00	20	20	20
1422005 Chop bars operators in the district annually.	24.00	600.00	25	28	30
1422005 Snack bars operators in the district annually.	12.00	180.00	15	15	15
1422005 Cooked/fried food sellers in the district annually.	12.00	480.00	40	40	40
1422002 Herbalist/Fetish in the district annually.	10.00	100.00	10	10	10
1422002 Herbalist/Fetish in the district annually.	12.00	180.00	15	20	25
1422002 Herbalist (Hawkers) in the district annually.	24.00	480.00	20	20	20
1423008 Concert organizers in the district annually.	5.00	500.00	100	100	100
1423008 Record dance organizers in the district annually.	5.00	500.00	100	100	100
1423008 Jamboree organizers in the district annually.	5.00	250.00	50	50	50
1423008 Live band performers in the district annually.	10.00	300.00	30	30	30
1423008 Magic performers in the district annually.	5.00	50.00	10	10	10
1423008 Permanent Video\DSTV\Satelite operators in the district annu	0.60	150.00	250	250	250
1423008 Mobile Video operators in the district annually.	3.00	150.00	50	50	50
1422012 Wooden Kiosks (Small) annually.	5.00	150.00	30	30	30
1422012 Wooden Kiosks (Medium) annually.	8.00	160.00	20	20	20
1422011 Steel Containers annually.	12.00	120.00	10	10	10
1422014 Export of Charcoal annually	0.20	200.00	1,000	1,000	1,000
1422056 Export of salt annually	0.50	5.00	10	10	10
1423007 Animals (cattle/horse/donkey) impounded annually	5.00	500.00	100	100	100
1423007 Animals (small) impounded annually	2.50	625.00	250	250	250
1422041 Sell Taxi stickers to operators of taxi services in the district an	2.00	200.00	100	100	100
1423023 Sell Lorries/Buses/Tipper stickers to operators in the district a	3.00	150.00	50	50	50
1422020 Cargo truck operators in the district annually	3.00	150.00	50	50	50
1422020 Articulator operators of in the district annually.	4.00	80.00	20	20	20



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423017 Conservancy fees for Cesspit Emptier (insiders) annually.	15.00	1,500.00	100	100	100
1423017 Conservancy fees for Cesspit Emptier (outsiders) annually.	100.00	20,000.00	200	200	200
1423014 Fees from private users in the district annually	10.00	2,000.00	200	200	300
1423014 Fees from Commercial users in the district annually	15.00	2,250.00	150	150	150
1423017 Fees for use of toilet in the market in the district annually	0.10	2,500.00	25,000	25,000	25,000
1423017 Fees for use of toilet in the community in the district annually	0.05	1,500.00	30,000	30,000	30,000
1423017 Fees Privatized toilet in the district monthly.	15.00	3,000.00	200	200	200
1423017 Fees for visiting water closet in the market in the district annua	0.15	1,500.00	10,000	10,000	10,000
1422009 Obtain operational licences for bakery activities in the district a	12.00	600.00	50	50	50
1422034 Issue operational licences to hand cart operators in the district	12.00	1,200.00	100	100	100
1422010 Issue operational licences to bicycle sellers in the district annu	18.00	180.00	10	10	10
1422023 Issue operational licences to communication centres/space to	12.00	600.00	50	50	50
1422053 Licences to block manufacturers in the district annually.	12.00	120.00	10	10	10
1422042 Licences to second hand cloth dealers in the district annually.	12.00	120.00	10	10	10
1422066 Licences to Commissioner of oaths/letter writers in the district	48.00	240.00	5	5	5
1422055 Licences to photo copier operators in the district annually.	10.00	50.00	5	5	5
1422026 Licences to private clinics in the district annually.	24.00	96.00	4	4	4
1422057 Licences to private schools in the district annually.	12.00	120.00	10	10	10
1423023 Licences to tipper truck owners in the district annually.	48.00	960.00	20	20	20
1422043 Licences to spare parts dealers in the district annually.	12.00	240.00	20	20	20
1422054 Licences to laundry operators in the district annually.	6.00	30.00	5	5	5
1422054 Licences to car washing bases in the district annually.	12.00	120.00	10	10	10
1422033 Licences to Cold stores type "A" in the district annually.	24.00	120.00	5	5	5
1422033 Licences to Cold stores type "B" in the district annually.	12.00	120.00	10	10	10
1422061 Licences to SUSU Operators in the district annually.	30.00	300.00	10	10	10
1422061 Licences to susu collectors in the district annually.	12.00	120.00	10	10	10
1423004 Licences to poultry farmers in the district annually.	12.00	60.00	5	5	5
1422022 Licences to canopy/chair hirers in the district annually.	12.00	120.00	10	10	10
1422038 Licences to hair dressers in the district annually.	12.00	240.00	20	20	20
1422038 Licences to barbers in the district annually.	12.00	240.00	20	20	20
1422008 Licences to sign writers in the district annually.	5.00	50.00	10	10	10
1422022 Licences to furniture dealers in the district annually.	12.00	60.00	5	5	5
1422049 Licences to fitting shop in the district annually.	24.00	720.00	30	30	30
1422047 Licences to Video cassette producers in the district annually.	12.00	60.00	5	5	5
1422047 Licences to hirers/sellers of video cassettes in the district annu	12.00	120.00	10	10	10
1422019 Licences to Saw millers type "A" in the district annually.	60.00	300.00	5	5	5
1422019 Licences to Saw miller type "B" in the district annually.	18.00	180.00	10	10	10
1422006 Licences to Cornrice millers in the district annually.	12.00	360.00	30	30	30
1422067 Licences to Beer/mineral distributors in the district annually.	36.00	180.00	5	5	5
1422011 Fridge Mechanics in the district annually.	12.00	60.00	5	5	5
1422038 Licences to Seamstresses/Tailors in the district annually.	12.00	360.00	30	30	30
1422011 Licences to Watch Repairers in the district annually.	6.00	60.00	10	10	10
1422011 Licences to TV/Deck/Radio repairers in the district annually.	24.00	120.00	5	5	5
1422047 Photo Laboratories in the district annually.	12.00	24.00	2	2	2
1422040 Erection of small bill boards in the district annually.	24.00	72.00	3	3	3
1422040 Erection of medium bill boards in the district annually.	36.00	108.00	3	3	3
1422040 Licences to erectors of large bill boards in the district annually.	48.00	144.00	3	3	3

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422016 Register district lotto operators in the district annually	100.00	1,000.00	10	10	10
1422016 Renew operation licence of district weekly lotto operators in th	40.00	400.00	10	10	10
1422016 District Lotto operators to pay security deposit annually.	500.00	5,000.00	10	10	10
1422016 District Lotto operators to pay weekly operation fees annually.	2.00	1,040.00	520	520	520
1423006 Fees for use of cemeteries in the district annually	1.00	30.00	30	30	30
1422044 Operational fees from Ghana Commercial Bank annually.	100.00	100.00	1	1	1
1422044 Operational fees from Bonzali Rural Bank Limited annually.	50.00	50.00	1	1	1
1422072 Register building contractors in the district annually	100.00	4,000.00	40	40	40
1423005 Renewal for contractors	40.00	1,600.00	40	40	40
1423005 Registration of road contractors in the district annually	100.00	1,000.00	10	10	10
1423005 Renewal of road contractors annually	60.00	600.00	10	10	10
1423005 Registration of dam\borehole contractors in the district annua	100.00	1,000.00	10	10	10
1423005 Renewal of dam\borehole contractors annually	60.00	600.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430006 Fees for slaughtering of cows annually.	1.00	300.00	300	300	300
1430006 Fees for slaughtering of sheep/goats/pigs annually.	0.50	500.00	1,000	1,000	1,000
1430006 Butcher's Licence for use of slaughter house annually.	2.00	240.00	120	120	120
1430006 Butcher's operation fees for use of slaughter house annually.	0.50	150.00	300	300	300
<b>Miscellaneous and unidentified revenue</b>					
1450010 Khebab Sellers in the district annually.	12.00	420.00	35	40	45
1450010 Prayer camp operators in the district annually.	10.00	10.00	1	1	1
1450010 Market Tickets annually	0.10	2,000.00	20,000	20,000	20,000
1450010 Porters' fees daily	0.10	50.00	500	500	500
1450010 Sales Promotion activities in the district periodically.	10.00	200.00	20	20	20
1450010 Fulani Herdsmen resident in the district annually	2.00	400.00	200	200	200
1450010 Motorbikes stickers to operators in the district annually	1.50	300.00	200	200	200
1450010 Licences to scrap dealers in the district annually.	12.00	120.00	10	10	10
1450010 Licences to building material dealers in the district annually.	36.00	720.00	20	20	20
1450010 Licences to tanker (machelli) in the district annually.	24.00	240.00	10	10	10
1450010 Sale of contract bidding document annually.	100.00	5,000.00	50	50	50
		<b>Total</b>	<b>491.00</b>		
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
Central Government Transfer to Social Welfare Department	491.00	491.00	1	1	1
		<b>Total</b>	<b>480.00</b>		
<b>Social Welfare &amp; Community Development, Community Development.</b>					
Central Government Transfer to Community Development	480.00	480.00	1	1	1
		<b>Total</b>	<b>41,728.00</b>		
<b>Works, Feeder Roads.</b>					
Central Government Transfer to Feeder Road	41,728.00	41,728.00	1	1	1
<b>Grand Total</b>			<b>7,060,521.90</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Yendi Municipal - Yendi</b>		3,714,153	1,332,209	112,560	879,000	980,020	7,017,942
<b>01 Central Administration</b>		1,788,020	379,719	112,560	300,000	250,000	2,830,300
01 Administration (Assembly Office)		1,788,020	379,719	112,560	300,000	250,000	2,830,300
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		528,000	370,000	0	560,000	0	1,458,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		528,000	370,000	0	560,000	0	1,458,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		30,000	232,029	0	0	0	262,029
01 Office of District Medical Officer of Health		0	10,738	0	0	0	10,738
02 Environmental Health Unit		0	221,291	0	0	0	221,291
03 Hospital services		30,000	0	0	0	0	30,000
<b>05 Waste Management</b>		618,523	0	0	0	0	618,523
00		618,523	0	0	0	0	618,523
<b>06 Agriculture</b>		0	235,829	0	0	30,020	265,849
00		0	235,829	0	0	30,020	265,849
<b>07 Physical Planning</b>		0	7,956	0	0	0	7,956
01 Office of Departmental Head		0	7,956	0	0	0	7,956
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		25,000	971	0	0	0	25,971
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,000	491	0	0	0	25,491
03 Community Development		0	480	0	0	0	480
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		699,610	105,705	0	19,000	700,000	1,524,315
01 Office of Departmental Head		0	63,976	0	0	0	63,976
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		699,610	41,729	0	19,000	700,000	1,460,339
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		25,000	0	0	0	0	25,000
01 Office of Departmental Head		25,000	0	0	0	0	25,000
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,152,209	1,160,129	1,163,731	54,438	3,530,507
<b>0 Compensation of Employees</b>	0	792,015	799,935	799,935	0	2,391,885
<b>000 Compensation of Employees</b>	0	792,015	799,935	799,935	0	2,391,885
<b>0000 Compensation of Employees</b>	0	792,015	799,935	799,935	0	2,391,885
<b>Compensation of employees [GFS]</b>	0	792,015	799,935	799,935	0	2,391,885
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	5,200	5,200	5,252	5,252	20,904
<b>301 1. Accelerated Modernization of Agriculture</b>	0	5,200	5,200	5,252	5,252	20,904
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	5,200	5,200	5,252	5,252	20,904
<b>Use of goods and services</b>	0	5,200	5,200	5,252	5,252	20,904
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	41,373	41,373	41,787	41,787	166,319
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	41,373	41,373	41,787	41,787	166,319
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	41,373	41,373	41,787	41,787	166,319
<b>Non Financial Assets</b>	0	41,373	41,373	41,787	41,787	166,319
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	300,249	300,249	303,251	6,059	909,808
<b>601 1. Education</b>	0	280,000	280,000	282,800	0	842,800
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	280,000	280,000	282,800	0	842,800
<b>Use of goods and services</b>	0	280,000	280,000	282,800	0	842,800
<b>602 2.Human Resource Development</b>	0	14,250	14,250	14,393	0	42,893
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	14,250	14,250	14,393	0	42,893
<b>Use of goods and services</b>	0	1,250	1,250	1,263	0	3,763
<b>Non Financial Assets</b>	0	13,000	13,000	13,130	0	39,130
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	5,999	5,999	6,059	6,059	24,116
<b>0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	5,999	5,999	6,059	6,059	24,116
<b>Use of goods and services</b>	0	5,999	5,999	6,059	6,059	24,116

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	13,372	13,372	13,506	1,340	41,590
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	12,045	12,045	12,165	0	36,255
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	845	845	853	0	2,543
	Use of goods and services	0	845	845	853	0	2,543
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	11,200	11,200	11,312	0	33,712
	Use of goods and services	0	11,200	11,200	11,312	0	33,712
<b>704</b>	<b>4. Public Policy Management</b>	0	1,327	1,327	1,340	1,340	5,335
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,327	1,327	1,340	1,340	5,335
	Use of goods and services	0	1,327	1,327	1,340	1,340	5,335
<b>Financing:IGF-Retained Sources</b>		0	112,560	112,568	113,686	4,965	343,780
<b>0</b>	<b>Compensation of Employees</b>	0	815	823	823	0	2,461
<b>000</b>	<b>Compensation of Employees</b>	0	815	823	823	0	2,461
<b>0000</b>	Compensation of Employees	0	815	823	823	0	2,461
	Compensation of employees [GFS]	0	815	823	823	0	2,461
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	59,355	59,355	59,949	0	178,660
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	59,355	59,355	59,949	0	178,660
<b>0004</b>	1. Improve fiscal resource mobilization	0	1,356	1,356	1,370	0	4,082
	Use of goods and services	0	1,356	1,356	1,370	0	4,082
<b>0005</b>	2. Improve public expenditure management	0	57,999	57,999	58,579	0	174,578
	Use of goods and services	0	6,999	6,999	7,069	0	21,068
	Other expense	0	51,000	51,000	51,510	0	153,510
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,820	1,820	1,838	0	5,478
<b>310</b>	<b>9. Climate Variability and Change</b>	0	1,820	1,820	1,838	0	5,478
<b>0050</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,820	1,820	1,838	0	5,478
	Use of goods and services	0	1,820	1,820	1,838	0	5,478

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,570	50,570	51,076	4,965	157,181
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	40,816	40,816	41,224	2,945	125,801
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	32,800	32,800	33,128	0	98,728
	<b>Use of goods and services</b>	0	32,800	32,800	33,128	0	98,728
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,016	5,016	5,066	2,945	18,043
	<b>Use of goods and services</b>	0	5,016	5,016	5,066	2,945	18,043
<b>710</b>	<b>10. Public Safety and Security</b>	0	9,754	9,754	9,852	2,020	31,380
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040	2,040	2,060	0	6,140
	<b>Use of goods and services</b>	0	2,040	2,040	2,060	0	6,140
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	7,714	7,714	7,791	2,020	25,239
	<b>Use of goods and services</b>	0	7,714	7,714	7,791	2,020	25,239
<b>Financing:CF (Assembly) Sources</b>		0	3,714,153	3,714,153	3,751,294	3,028,590	14,208,190
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	25,000	25,000	25,250	25,250	100,500
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,967,718	2,967,718	2,997,395	2,793,260	11,726,090
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	699,610	699,610	706,606	706,606	2,812,432
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	699,610	699,610	706,606	706,606	2,812,432
<b>Non Financial Assets</b>	0	699,610	699,610	706,606	706,606	2,812,432
<b>505 5. Energy Supply to Support Industries and Households</b>	0	70,000	70,000	70,700	70,700	281,400
<b>0089 10. Encourage public and private sector investments in the energy sector</b>	0	70,000	70,000	70,700	70,700	281,400
<b>Non Financial Assets</b>	0	70,000	70,000	70,700	70,700	281,400
<b>507 7. Housing / Shelter</b>	0	1,579,585	1,579,585	1,595,381	1,595,381	6,349,933
<b>0103 2. Improve and accelerate housing delivery in the rural areas</b>	0	1,579,585	1,579,585	1,595,381	1,595,381	6,349,933
<b>Non Financial Assets</b>	0	1,579,585	1,579,585	1,595,381	1,595,381	6,349,933
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	618,523	618,523	624,708	420,573	2,282,325
<b>0111 3. Accelerate the provision and improve environmental sanitation</b>	0	618,523	618,523	624,708	420,573	2,282,325
<b>Use of goods and services</b>	0	618,523	618,523	624,708	420,573	2,282,325

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	625,000	625,000	631,250	116,150	1,997,400
<b>601 1. Education</b>	0	553,000	553,000	558,530	43,430	1,707,960
<b>0116</b> 1. Increase equitable access to and participation in education at all levels	0	528,000	528,000	533,280	18,180	1,607,460
<b>Use of goods and services</b>	0	23,000	23,000	23,230	18,180	87,410
<b>Other expense</b>	0	505,000	505,000	510,050	0	1,520,050
<b>0119</b> 4. Improve access to quality education for persons with disabilities	0	25,000	25,000	25,250	25,250	100,500
<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500
<b>602 2. Human Resource Development</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0121</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	40,000	40,000	40,400	40,400	160,800
<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>603 3. Health</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0125</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,000	30,000	30,300	30,300	120,600
<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0127</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000	2,000	2,020	2,020	8,040
<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	96,435	96,435	97,399	93,930	384,199
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0149</b>	4. Encourage Public-Private Participation in socio-economic development	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	3,435	3,435	3,469	0	10,339
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	3,435	3,435	3,469	0	10,339
	<b>Use of goods and services</b>	0	3,435	3,435	3,469	0	10,339
<b>704</b>	<b>4. Public Policy Management</b>	0	57,000	57,000	57,570	57,570	229,140
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	57,000	57,000	57,570	57,570	229,140
	<b>Non Financial Assets</b>	0	57,000	57,000	57,570	57,570	229,140
<b>707</b>	<b>7. Women Empowerment</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	6,000	6,000	6,060	6,060	24,120
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	6,060	24,120
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:CF (MP) Sources</b>		0	180,000	180,000	181,800	181,800	723,600
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	90,000	90,000	90,900	90,900	361,800
<b>507</b>	<b>7. Housing / Shelter</b>	0	90,000	90,000	90,900	90,900	361,800
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	90,000	90,000	90,900	90,900	361,800
	<b>Non Financial Assets</b>	0	90,000	90,000	90,900	90,900	361,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	90,000	90,000	90,900	90,900	361,800
<b>601</b>	<b>1. Education</b>	0	90,000	90,000	90,900	90,900	361,800
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	90,000	90,000	90,900	90,900	361,800
	<b>Use of goods and services</b>	0	90,000	90,000	90,900	90,900	361,800
<b>Financing:Pooled Sources</b>		0	980,020	980,020	989,820	982,305	3,932,165

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,020	30,020	30,320	22,805	113,165
301	1. Accelerated Modernization of Agriculture	0	30,020	30,020	30,320	22,805	113,165
0029	4. Promote selected crop development for food security, export and industry	0	28,219	28,219	28,501	19,169	104,108
	Use of goods and services	0	28,219	28,219	28,501	19,169	104,108
0030	5. Promote livestock and poultry development for food security and income	0	1,801	1,801	1,819	3,636	9,057
	Use of goods and services	0	1,801	1,801	1,819	3,636	9,057
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	950,000	950,000	959,500	959,500	3,819,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	700,000	700,000	707,000	707,000	2,814,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
507	7. Housing / Shelter	0	250,000	250,000	252,500	252,500	1,005,000
0103	2. Improve and accelerate housing delivery in the rural areas	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
<b>Financing: DDF Sources</b>		0	879,000	879,000	887,790	19,190	2,664,980
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	300,000	300,000	303,000	0	903,000
102	2. Fiscal Policy Management	0	300,000	300,000	303,000	0	903,000
0004	1. Improve fiscal resource mobilization	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	300,000	300,000	303,000	0	903,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	19,000	19,000	19,190	19,190	76,380
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	19,000	19,000	19,190	19,190	76,380
0065	2. Create and sustain an efficient transport system that meets user needs	0	19,000	19,000	19,190	19,190	76,380
	Non Financial Assets	0	19,000	19,000	19,190	19,190	76,380
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	560,000	560,000	565,600	0	1,685,600
601	1. Education	0	560,000	560,000	565,600	0	1,685,600
0116	1. Increase equitable access to and participation in education at all levels	0	560,000	560,000	565,600	0	1,685,600
	Non Financial Assets	0	560,000	560,000	565,600	0	1,685,600

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**Summary by Theme, Key Focus Area, Policy Objective and Financing***In GH¢*

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b><i>Grand Total</i></b>	<i>0</i>	<i>7,017,942</i>	<i>7,025,870</i>	<i>7,088,122</i>	<i>4,271,288</i>	<i>25,403,222</i>

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## *Summary Expenditure by Objectives , Economic Items and Years*

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Yendi Municipal - Yendi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	792,830.0	800,758.3	800,758.3	2,394,346.6
<b>Sub total</b>		<b>0.0</b>	<b>792,830.0</b>	<b>800,758.3</b>	<b>800,758.3</b>	<b>2,394,346.6</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,356.0	1,356.0	1,369.6	4,081.6
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
<b>Sub total</b>		<b>0.0</b>	<b>301,356.0</b>	<b>301,356.0</b>	<b>304,369.6</b>	<b>907,081.6</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	6,999.4	6,999.4	7,069.4	21,068.1
28 Other expense		0.0	51,000.0	51,000.0	51,510.0	153,509.9
<b>Sub total</b>		<b>0.0</b>	<b>57,999.3</b>	<b>57,999.3</b>	<b>58,579.3</b>	<b>174,578.0</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	33,419.0	33,419.0	33,753.2	100,591.2
<b>Sub total</b>		<b>0.0</b>	<b>33,419.0</b>	<b>33,419.0</b>	<b>33,753.2</b>	<b>100,591.2</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,801.0	1,801.0	1,819.0	5,421.0
<b>Sub total</b>		<b>0.0</b>	<b>1,801.0</b>	<b>1,801.0</b>	<b>1,819.0</b>	<b>5,421.0</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	1,820.0	1,820.0	1,838.2	5,478.2
<b>Sub total</b>		<b>0.0</b>	<b>1,820.0</b>	<b>1,820.0</b>	<b>1,838.2</b>	<b>5,478.2</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	1,459,982.9	1,459,982.9	1,474,582.7	4,394,548.6
<b>Sub total</b>		<b>0.0</b>	<b>1,459,982.9</b>	<b>1,459,982.9</b>	<b>1,474,582.7</b>	<b>4,394,548.6</b>
0089 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	1,919,585.4	1,919,585.4	1,938,781.2	5,777,951.9
<b>Sub total</b>		<b>0.0</b>	<b>1,919,585.4</b>	<b>1,919,585.4</b>	<b>1,938,781.2</b>	<b>5,777,951.9</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	618,522.5	618,522.5	624,707.7	1,861,752.7
<b>Sub total</b>		<b>0.0</b>	<b>618,522.5</b>	<b>618,522.5</b>	<b>624,707.7</b>	<b>1,861,752.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	393,000.0	393,000.0	396,930.0	1,182,930.0
28 Other expense		0.0	505,000.0	505,000.0	510,050.0	1,520,050.0
31 Non Financial Assets		0.0	560,000.0	560,000.0	565,600.0	1,685,600.0
<b>Sub total</b>		<b>0.0</b>	<b>1,458,000.0</b>	<b>1,458,000.0</b>	<b>1,472,580.0</b>	<b>4,388,580.0</b>
0119 4. Improve access to quality education for persons with disabilities						
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,250.0	1,250.0	1,262.5	3,762.5
31 Non Financial Assets		0.0	53,000.0	53,000.0	53,530.0	159,530.0
<b>Sub total</b>		<b>0.0</b>	<b>54,250.0</b>	<b>54,250.0</b>	<b>54,792.5</b>	<b>163,292.5</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,999.0	7,999.0	8,079.0	24,077.0
<b>Sub total</b>		<b>0.0</b>	<b>7,999.0</b>	<b>7,999.0</b>	<b>8,079.0</b>	<b>24,077.0</b>
0149 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	7,280.0	7,280.0	7,352.8	21,912.8
<b>Sub total</b>		<b>0.0</b>	<b>7,280.0</b>	<b>7,280.0</b>	<b>7,352.8</b>	<b>21,912.8</b>
0155 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	44,000.0	44,000.0	44,440.0	132,440.0
<b>Sub total</b>		<b>0.0</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>44,440.0</b>	<b>132,440.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,016.0	5,016.0	5,066.2	15,098.2
<b>Sub total</b>		<b>0.0</b>	<b>5,016.0</b>	<b>5,016.0</b>	<b>5,066.2</b>	<b>15,098.2</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	1,327.0	1,327.0	1,340.3	3,994.3
31 Non Financial Assets		0.0	57,000.0	57,000.0	57,570.0	171,570.0
<b>Sub total</b>		<b>0.0</b>	<b>58,327.0</b>	<b>58,327.0</b>	<b>58,910.3</b>	<b>175,564.3</b>
0174 1. Empower women and mainstream gender into socio-economic development						
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	2,040.0	2,040.0	2,060.4	6,140.4
<b>Sub total</b>		<b>0.0</b>	<b>2,040.0</b>	<b>2,040.0</b>	<b>2,060.4</b>	<b>6,140.4</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	7,714.0	7,714.0	7,791.1	23,219.1
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>27,714.0</b>	<b>27,714.0</b>	<b>27,991.1</b>	<b>83,419.1</b>
<b>Total</b>		<b>0.0</b>	<b>7,017,942.1</b>	<b>7,025,870.4</b>	<b>7,088,121.5</b>	<b>21,131,934.0</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Yendi Municipal - Yendi	792,015	1,457,779	2,616,568	4,866,362	815	111,745	0	112,560	0	0	0	0	0	30,020	1,829,000	1,859,020	7,017,942
Central Administration	257,425	24,729	1,795,585	2,077,739	815	111,745	0	112,560	0	0	0	0	0	0	550,000	550,000	2,830,300
Administration (Assembly Office)	257,425	24,729	1,795,585	2,077,739	815	111,745	0	112,560	0	0	0	0	0	0	550,000	550,000	2,830,300
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	808,000	0	808,000	0	0	0	0	0	0	0	0	0	0	560,000	560,000	1,458,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	808,000	0	808,000	0	0	0	0	0	0	0	0	0	0	560,000	560,000	1,458,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	232,029	0	30,000	262,029	0	0	0	0	0	0	0	0	0	0	0	0	262,029
Office of District Medical Officer of Health	10,738	0	0	10,738	0	0	0	0	0	0	0	0	0	0	0	0	10,738
Environmental Health Unit	221,291	0	0	221,291	0	0	0	0	0	0	0	0	0	0	0	0	221,291
Hospital services	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Waste Management	0	618,523	0	618,523	0	0	0	0	0	0	0	0	0	0	0	0	618,523
Agriculture	230,629	5,200	0	235,829	0	0	0	0	0	0	0	0	0	30,020	0	30,020	265,849
Physical Planning	7,956	0	0	7,956	0	0	0	0	0	0	0	0	0	0	0	0	7,956
Office of Departmental Head	7,956	0	0	7,956	0	0	0	0	0	0	0	0	0	0	0	0	7,956
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	971	25,000	25,971	0	0	0	0	0	0	0	0	0	0	0	0	25,971
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	491	25,000	25,491	0	0	0	0	0	0	0	0	0	0	0	0	25,491
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	63,976	356	740,983	805,315	0	0	0	0	0	0	0	0	0	0	719,000	719,000	1,524,315
Office of Departmental Head	63,976	0	0	63,976	0	0	0	0	0	0	0	0	0	0	0	0	63,976
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	356	740,983	741,339	0	0	0	0	0	0	0	0	0	0	719,000	719,000	1,460,339
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Office of Departmental Head	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			289,719		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

Compensation of employees [GFS]						257,425		
Objective	000000	Compensation of Employees				257,425		
National Strategy	0000000	Compensation of Employees				257,425		
Output	0000		Yr.1	Yr.2	Yr.3	257,425		
			0	0	0			
Activity	000000		0.0	0.0	0.0	257,425		

Wages and Salaries						257,425		
21110	Established Position					254,509		
2111001	Established Post					254,509		
21111	Non Established Position					60		
2111102	Monthly paid & casual labour					60		
21112	Other Allowances					2,856		
2111201	Motorbike Allowance					120		
2111202	Bicycle Maintenance Allowance					816		
2111203	Car Maintenance Allowance					1,920		

Use of goods and services						19,294		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,250		
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				1,250		
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	1,250		
			1	1	1			
Activity	000002	Equip the Human resource unit of the Assembly with Logistics	1.0	1.0	1.0	1,250		

Use of goods and services						1,250		
22101	Materials - Office Supplies					1,250		
2210101	Printed Material & Stationery					1,250		

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,999		
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				5,999		
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3	5,999		
			1	1	1			
Activity	000001	Support Municipal response to HIV/AIDS	1.0	1.0	1.0	5,999		

Use of goods and services						5,999		
22105	Travel - Transport					5,999		
2210503	Fuel & Lubricants - Official Vehicles					5,999		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				845		
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				845		
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	845		
			1	1	1			
Activity	000002	Prepare Work plan and Budget	1.0	1.0	1.0	845		

Use of goods and services						845		
22101	Materials - Office Supplies					775		
2210101	Printed Material & Stationery					250		
2210113	Feeding Cost					525		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22105	Travel - Transport							70
	2210503	Fuel & Lubricants - Official Vehicles							70
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							11,200
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3			11,200	
			1	1	1				
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0			5,600	
		Use of goods and services						5,600	
	22105	Travel - Transport						5,600	
	2210511	Local travel cost						5,600	
Activity	000002	Organize and service Executive Committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000003	Organize and service Finance and Administration Sub-committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000005	Organize and service Development sub-committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000006	Organize and service public complaints committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
Activity	000008	Organize and service Works sub-committee meeting annually	1.0	1.0	1.0			800	
		Use of goods and services						800	
	22105	Travel - Transport						800	
	2210511	Local travel cost						800	
<b>Non Financial Assets</b>									<b>13,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							13,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							13,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			13,000	
			1	1	1				
Activity	000001	Equip the Human resource unit of the Assembly with Office equipment	1.0	1.0	1.0			13,000	
		Fixed Assets						10,600	
	31122	Other machinery - equipment						10,600	
	3112204	Installation of Networking & ICT equipments						1,000	
	3112207	Other Assets						8,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112208 Computers and accessories	1,600
Inventories	2,400
31221 Materials - supplies	2,400
3122102 Office Facilities, Supplies and Accessories	2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			112,560		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

<b>Compensation of employees [GFS]</b>						<b>815</b>		
Objective	000000	Compensation of Employees				815		
National Strategy	0000000	Compensation of Employees				815		
Output	0000		Yr.1	Yr.2	Yr.3	815		
Activity	000000		0	0	0	815		

Wages and Salaries						815		
21111	Non Established Position					815		
2111102	Monthly paid & casual labour					815		

<b>Use of goods and services</b>						<b>60,745</b>		
Objective	010201	1. Improve fiscal resource mobilization				1,356		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,356		
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3	1,356		
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1	1	1	1,356		

Use of goods and services						1,356		
22101	Materials - Office Supplies					216		
2210101	Printed Material & Stationery					216		
22105	Travel - Transport					1,140		
2210503	Fuel & Lubricants - Official Vehicles					420		
2210511	Local travel cost					720		

Objective	010202	2. Improve public expenditure management				6,999		
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				6,999		
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	6,999		
Activity	000001	Payment of recurrent expenses	1	1	1	6,999		

Use of goods and services						6,999		
22102	Utilities					5,999		
2210201	Electricity charges					1,505		
2210202	Water					494		
2210203	Telecommunications					3,000		
2210204	Postal Charges					1,000		
22111	Other Charges - Fees					1,000		
2211101	Bank Charges					1,000		

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				1,820		
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy				1,820		
Output	0001	MCBT on CC & the environment Trained	Yr.1	Yr.2	Yr.3	1,820		
Activity	000001	Train 15 MCBT members	1	1	1	1,820		

Use of goods and services						1,820		
22101	Materials - Office Supplies					1,080		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	2210101	Printed Material & Stationery							1,080	
	22105	Travel - Transport							740	
	2210503	Fuel & Lubricants - Official Vehicles							140	
	2210511	Local travel cost							600	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								3,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								3,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3				3,000	
			1	1	1					
Activity	000002	Prepare Work plan and Budget	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22105	Travel - Transport							3,000	
	2210511	Local travel cost							3,000	
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								32,800
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								32,800
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				32,800	
			1	1	1					
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0				15,580	
		Use of goods and services							15,580	
	22101	Materials - Office Supplies							7,280	
	2210101	Printed Material & Stationery							1,000	
	2210102	Office Facilities, Supplies & Accessories							1,360	
	2210103	Refreshment Items							1,560	
	2210113	Feeding Cost							3,360	
	22105	Travel - Transport							2,380	
	2210503	Fuel & Lubricants - Official Vehicles							2,380	
	22109	Special Services							5,920	
	2210905	Assembly Members Sitings All							5,920	
Activity	000002	Organize and service Executive Committee meeting annually	1.0	1.0	1.0				1,630	
		Use of goods and services							1,630	
	22101	Materials - Office Supplies							690	
	2210103	Refreshment Items							270	
	2210113	Feeding Cost							420	
	22105	Travel - Transport							140	
	2210503	Fuel & Lubricants - Official Vehicles							140	
	22109	Special Services							800	
	2210905	Assembly Members Sitings All							800	
Activity	000003	Organize and service Finance and Administration Sub-committee meeting annually	1.0	1.0	1.0				1,630	
		Use of goods and services							1,630	
	22101	Materials - Office Supplies							690	
	2210103	Refreshment Items							270	
	2210113	Feeding Cost							420	
	22105	Travel - Transport							140	
	2210503	Fuel & Lubricants - Official Vehicles							140	
	22109	Special Services							800	
	2210905	Assembly Members Sitings All							800	
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0				1,630	
		Use of goods and services							1,630	
	22101	Materials - Office Supplies							690	
	2210103	Refreshment Items							270	
	2210113	Feeding Cost							420	
	22105	Travel - Transport							140	
	2210503	Fuel & Lubricants - Official Vehicles							140	
	22109	Special Services							800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		<b>2210905</b>	Assembly Members Sitings All						<b>800</b>
Activity	000005		Organize and service Development sub-committee meeting annually	1.0	1.0	1.0			<b>1,630</b>
			Use of goods and services						<b>1,630</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
		22109	Special Services						<b>800</b>
		2210905	Assembly Members Sitings All						<b>800</b>
Activity	000006		Organize and service public complaints committee meeting annually	1.0	1.0	1.0			<b>1,630</b>
			Use of goods and services						<b>1,630</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
		22109	Special Services						<b>800</b>
		2210905	Assembly Members Sitings All						<b>800</b>
Activity	000007		Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0			<b>1,630</b>
			Use of goods and services						<b>1,630</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
		22109	Special Services						<b>800</b>
		2210905	Assembly Members Sitings All						<b>800</b>
Activity	000008		Organize and service Works sub-committee meeting annually	1.0	1.0	1.0			<b>1,630</b>
			Use of goods and services						<b>1,630</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
		22109	Special Services						<b>800</b>
		2210905	Assembly Members Sitings All						<b>800</b>
Activity	000009		Organize and service MPCU meeting annually	1.0	1.0	1.0			<b>830</b>
			Use of goods and services						<b>830</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
Activity	000010		Organize and service Municipal Tender Committee meeting annually	1.0	1.0	1.0			<b>830</b>
			Use of goods and services						<b>830</b>
		22101	Materials - Office Supplies						<b>690</b>
		2210103	Refreshment Items						<b>270</b>
		2210113	Feeding Cost						<b>420</b>
		22105	Travel - Transport						<b>140</b>
		2210503	Fuel & Lubricants - Official Vehicles						<b>140</b>
Activity	000011		Organize and service Municipal Tender Review Board meeting annually	1.0	1.0	1.0			<b>830</b>
			Use of goods and services						<b>830</b>
		22101	Materials - Office Supplies						<b>690</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	2210103 Refreshment Items					270
	2210113 Feeding Cost					420
	22105 Travel - Transport					140
	2210503 Fuel & Lubricants - Official Vehicles					140
Activity	000012 Organize and service Management meeting annually	1.0	1.0	1.0		830
Use of goods and services						
	22101 Materials - Office Supplies					690
	2210103 Refreshment Items					270
	2210113 Feeding Cost					420
	22105 Travel - Transport					140
	2210503 Fuel & Lubricants - Official Vehicles					140
Activity	000013 Organize and service ARIC meeting annually	1.0	1.0	1.0		830
Use of goods and services						
	22101 Materials - Office Supplies					690
	2210103 Refreshment Items					270
	2210113 Feeding Cost					420
	22105 Travel - Transport					140
	2210503 Fuel & Lubricants - Official Vehicles					140
Activity	000014 Organize and service school feeding meetings annually	1.0	1.0	1.0		830
Use of goods and services						
	22101 Materials - Office Supplies					690
	2210103 Refreshment Items					270
	2210113 Feeding Cost					420
	22105 Travel - Transport					140
	2210503 Fuel & Lubricants - Official Vehicles					140
Activity	000015 Organize and service MEOC meeting annually	1.0	1.0	1.0		830
Use of goods and services						
	22101 Materials - Office Supplies					690
	2210103 Refreshment Items					270
	2210113 Feeding Cost					420
	22105 Travel - Transport					140
	2210503 Fuel & Lubricants - Official Vehicles					140
Objective	070206 6. Ensure efficient internal revenue generation and transparency in local resource management					5,016
National Strategy	1020101 1.1 Minimise revenue collection leakages					5,016
Output	0001 Revenue from all rateable items properly estimated and all due revenue collected annually.	Yr.1	Yr.2	Yr.3		5,016
Activity	000017 Train 20 Revenue Collectors annually	1.0	1.0	1.0		5,016
Use of goods and services						
	22101 Materials - Office Supplies					2,800
	2210101 Printed Material & Stationery					1,600
	2210103 Refreshment Items					400
	2210113 Feeding Cost					800
	22105 Travel - Transport					216
	2210503 Fuel & Lubricants - Official Vehicles					216
	22108 Consulting Services					2,000
	2210801 Local Consultants Fees					2,000
Output	0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.	Yr.1	Yr.2	Yr.3		0
Activity	000028 Collect Data on Revenue annually	1.0	1.0	1.0		0
Use of goods and services						
	22101 Materials - Office Supplies					0
	2210101 Printed Material & Stationery					0
Objective	071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection					2,040

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							2,040
Output	0001	Measures to ensure security in the Municipality enhanced before and after the 2012 elections	Yr.1	Yr.2	Yr.3				2,040
			1	1	1				
Activity	000001	Provide logistics to the security agencies in the district	1.0	1.0	1.0				2,040
		Use of goods and services							2,040
		22101 Materials - Office Supplies							1,200
		2210114 Rations							1,200
		22105 Travel - Transport							840
		2210503 Fuel & Lubricants - Official Vehicles							840
Objective	071003	3. Increase national capacity to ensure safety of life and property							7,714
National Strategy	7100301	3.1 Increase safety awareness of citizens							7,714
Output	0001	Peace, Law and Order maintained throughout the Municipal annually	Yr.1	Yr.2	Yr.3				6,986
			1	1	1				
Activity	000001	Educate residents in the Municipal on the need to maintain peace law and order	1.0	1.0	1.0				2,940
		Use of goods and services							2,940
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
		22105 Travel - Transport							1,940
		2210503 Fuel & Lubricants - Official Vehicles							1,540
		2210511 Local travel cost							400
Activity	000002	Educate political parties on the need for peaceful elections in 2012	1.0	1.0	1.0				2,940
		Use of goods and services							2,940
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
		22105 Travel - Transport							1,940
		2210503 Fuel & Lubricants - Official Vehicles							1,540
		2210511 Local travel cost							400
Activity	000003	Organize and service monthly meeting of MISEC annually	1.0	1.0	1.0				1,106
		Use of goods and services							1,106
		22101 Materials - Office Supplies							966
		2210103 Refreshment Items							378
		2210113 Feeding Cost							588
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3				728
			1	1	1				
Activity	000001	Equip the security with logistics to enhance maintenance of law and order	1.0	1.0	1.0				728
		Use of goods and services							728
		22101 Materials - Office Supplies							588
		2210113 Feeding Cost							588
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140
<b>Other expense</b>									<b>51,000</b>
Objective	010202	2. Improve public expenditure management							51,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							51,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				51,000
			1	1	1				
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0				51,000
		Miscellaneous other expense							51,000
		28210 General Expenses							51,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821001 Insurance and compensation	3,000
2821009 Donations	48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	1,788,020
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

						<b>Use of goods and services</b>			<b>5,435</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								<b>2,000</b>
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								<b>2,000</b>
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.			Yr.1	Yr.2	Yr.3		<b>2,000</b>	
Activity	000001	Support Municipal response to HIV/AIDS			1	1	1		<b>2,000</b>	

Use of goods and services								<b>2,000</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210711	Public Education & Sensitization							<b>2,000</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>3,435</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting								<b>3,435</b>
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually			Yr.1	Yr.2	Yr.3		<b>3,435</b>	
Activity	000001	Prepare and implement composite budget			1	1	1		<b>3,435</b>	

Use of goods and services								<b>3,435</b>
22101	Materials - Office Supplies							<b>150</b>
2210101	Printed Material & Stationery							<b>150</b>
22104	Rentals							<b>1,575</b>
2210404	Hotel Accommodations							<b>1,575</b>
22105	Travel - Transport							<b>210</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>210</b>
22107	Training - Seminars - Conferences							<b>1,500</b>
2210704	Hire of Venue							<b>1,500</b>

						<b>Non Financial Assets</b>			<b>1,782,585</b>	
Objective	050510	10. Encourage public and private sector investments in the energy sector								<b>70,000</b>
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								<b>70,000</b>
Output	0001	Electricity extended to communities in the Municipality annually			Yr.1	Yr.2	Yr.3		<b>70,000</b>	
Activity	000001	Connect New settlement in Yendi township to the national electricity grid			1	1	1		<b>50,000</b>	

Inventories								<b>50,000</b>
31222	Work - progress							<b>50,000</b>
3122261	Electrical Networks							<b>50,000</b>

Activity	000002	Support Rural Electricity projects in the Municipality			1	1	1		<b>20,000</b>
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Inventories								<b>20,000</b>
31221	Materials - supplies							<b>20,000</b>
3122103	Electrical Accessories							<b>20,000</b>

Objective	050702	2. Improve and accelerate housing delivery in the rural areas								<b>1,579,585</b>
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								<b>1,579,585</b>
Output	0001	Infrastructure Stock of the Municipality Improved annually.			Yr.1	Yr.2	Yr.3		<b>1,579,585</b>	
					1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Rehabilitate Municipal Assembly Offices	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31112 Non residential buildings				150,000
		3111204 Office Buildings				150,000
Activity	000002	Construct Presidential Lodge.	1.0	1.0	1.0	343,264
		Fixed Assets				343,264
		31111 Dwellings				343,264
		3111103 Bungalows/Palace				343,264
Activity	000003	Complete Municipal Assembly Fence Wall	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111204 Office Buildings				80,000
Activity	000004	Rehabilitate 2 no Municipal Assembly Bungalows for MPOs and DDCDs.	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
Activity	000005	Support Community Initiated Project	1.0	1.0	1.0	485,321
		Fixed Assets				485,321
		31112 Non residential buildings				485,321
		3111204 Office Buildings				485,321
Activity	000006	Provide 5 Water Closets Junior Staff Quarters.	1.0	1.0	1.0	11,000
		Fixed Assets				11,000
		31112 Non residential buildings				11,000
		3111204 Office Buildings				11,000
Activity	000007	Completion of Assembly Office Annex in Yendi	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
		31112 Non residential buildings				300,000
		3111204 Office Buildings				300,000
Activity	000008	Rehabilitate and Furnish community center in Yendi	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31112 Non residential buildings				120,000
		3111204 Office Buildings				120,000
Activity	000009	Refurbishment of Assembly Bungalows	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				40,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				40,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000004	Support Decentralised Departments in the Municipality	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112205 Other Capital Expenditure						20,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				10,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				10,000
Output	0001	Provision made to counter fund Donor funded projects in the Municipality annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Counterpart funding to NORST, UNICEF(I WASH) in the Municipality	1	1	1	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122101 Printed Materials and Stationery						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				57,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				57,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure 1no. 4 by 4 double cabin pick-up for monitoring of projects	1	1	1	30,000
Fixed Assets						30,000
31121 Transport - equipment						30,000
3112101 Vehicle						30,000
Activity	000002	Monitor development projects in the Municipality	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122104 Oils and Lubricants						10,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Support the preparation of annual action plans	1	1	1	7,000
Inventories						7,000
31221 Materials - supplies						7,000
3122101 Printed Materials and Stationery						7,000
Activity	000002	Review of programmes and projects	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122101 Printed Materials and Stationery						10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				6,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds				6,000
Output	0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Gender related activities in the municipality	1	1	1	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112205 Other Capital Expenditure						6,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				20,000
Output	0003	Support the Dagbon Traditional to promote Peace in the Municipality	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support the Dagbon Traditional Council to promote Peace in the Municipality	1	1	1	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

**Non Financial Assets 90,000**

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						90,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						90,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3			90,000
Activity	000001	Support Community initiated projects at Area Council Levels	1	1	1			90,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Funding</i>					250,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

**Non Financial Assets 250,000**

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						250,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						250,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3			250,000
Activity	000010	Construction of 1no 40 Unit Market 1 storey at Yendi.	1	1	1			250,000

Fixed Assets								250,000
31113	Other structures							250,000
3111304	Markets							250,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

**Non Financial Assets 300,000**

Objective	010201	1. Improve fiscal resource mobilization						300,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						300,000
Output	0002	Access to market facilities increased by dec. 2012	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Construct 20 unit market stores in the Municipality	1	1	1			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111304	Markets							300,000

**Yendi Municipal - Yendi**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			280,000
Function Code	70912	Primary education				
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0810200	Yendi				
<b>Use of goods and services</b>						<b>280,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				280,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				280,000
Output	0003	School feeding programme supported in the Municipality by dec. 2012	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000001	School feeding programme activities	1.0	1.0	1.0	280,000
Use of goods and services						280,000
22101 Materials - Office Supplies						280,000
2210113 Feeding Cost						280,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	528,000
Function Code	70912	Primary education						
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0810200	Yendi						

<b>Use of goods and services</b>								<b>23,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						23,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						23,000
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Output	0001	improve access to quality education in the by December 2012						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Support for Sports	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101 Materials - Office Supplies								5,000
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2210118 Sports, Recreational & Cultural Materials								5,000
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Output	0003	School feeding programme supported in the Municipality by dec. 2012						18,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Monitor school feeding schools in the Municipality	1.0	1.0	1.0			18,000
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Use of goods and services								18,000
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22105 Travel - Transport								18,000
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2210505 Running Cost - Official Vehicles								18,000
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<b>Other expense</b>								<b>505,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						505,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						505,000
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Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2012.						505,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Support Teacher Trainees	50.0	50.0	50.0			500,000
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Miscellaneous other expense								500,000
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28210 General Expenses								500,000
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2821012 Scholarship/Awards								500,000
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Activity	000002	Award best teachers	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210 General Expenses								5,000
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2821008 Awards & Rewards								5,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					90,000
Function Code	70912	Primary education						
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0810200	Yendi						

**Use of goods and services 90,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						90,000
Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2012.	Yr.1	Yr.2	Yr.3			90,000
Activity	000003	Support teacher trainees	1	1	1			90,000

Use of goods and services								90,000
22107		Training - Seminars - Conferences						90,000
2210701		Training Materials						90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					560,000
Function Code	70912	Primary education						
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0810200	Yendi						

**Non Financial Assets 560,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						560,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						560,000
Output	0001	improve access to quality education in the by December 2012	Yr.1	Yr.2	Yr.3			560,000
Activity	000001	Construction of 2no.3unit Classroom Block and Ancillary Facilities	1	1	1			560,000

Fixed Assets								320,000
31112		Non residential buildings						320,000
3111205		School Buildings						320,000
Activity	000002	Rehabilitation of Schools	3.0	3.0	3.0			108,000

Fixed Assets								108,000
31112		Non residential buildings						108,000
3111205		School Buildings						108,000
Activity	000003	construction of school pavillions	2.0	2.0	2.0			48,000

Fixed Assets								48,000
31112		Non residential buildings						48,000
3111205		School Buildings						48,000
Activity	000004	Supply furniture Schools	1.0	1.0	1.0			14,000

Fixed Assets								14,000
31131		Infrastructure assets						14,000
3113108		Purchase of Furniture & Fittings						14,000
Activity	000006	Rehabilitation of disaster storm Schools	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31112		Non residential buildings						70,000
3111205		School Buildings						70,000

**Yendi Municipal - Yendi**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 10,738	
Function Code	70721	General Medical services (IS)		
Organisation	3310401000	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_		
Location Code	0810200	Yendi		

				<b>Compensation of employees [GFS]</b>	<b>10,738</b>	
Objective	000000	Compensation of Employees			10,738	
National Strategy	0000000	Compensation of Employees			10,738	
Output	0000		Yr.1	Yr.2	Yr.3	10,738
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,738
Wages and Salaries					10,738	
	21110	Established Position			10,738	
	2111001	Established Post			10,738	
<b>Total Cost Centre</b>					<b>10,738</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 221,291
Function Code	70740	Public health services			
Organisation	3310402000	Yendi Municipal - Yendi_Health_Environmental Health Unit			
Location Code	0810200	Yendi			
<b>Compensation of employees [GFS]</b>					<b>221,291</b>
Objective	000000	Compensation of Employees			221,291
National Strategy	00000000	Compensation of Employees			221,291
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					221,291
21110 Established Position					221,291
2111001 Established Post					221,291
<b>Total Cost Centre</b>					<b>221,291</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70731	General hospital services (IS)				
Organisation	3310403000	Yendi Municipal - Yendi_Health_Hospital services				
Location Code	0810200	Yendi				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				30,000
Output	0001	The Spread of the Communicable and the Non Communicable diseases Prevented, Controlled and Healthy life style promoted	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support to Malaria prevention in the Municipality	1	1	1	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111202	Clinics				10,000
Activity	000002	Support for other Health activities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111201	Hospitals				20,000
<b>Total Cost Centre</b>						<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	618,523
Function Code	70510	Waste management						
Organisation	3310500000	Yendi Municipal - Yendi_Waste Management						
Location Code	0810200	Yendi						

<b>Use of goods and services</b>								<b>618,523</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						618,523
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						618,523
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Output	0002	Measures adopted to improve Sanitation Management Practices in the Municipality	Yr.1	Yr.2	Yr.3			618,523
			1	1	1			

Activity	000001	Provision of Improve Sanitation Management.	1.0	1.0	1.0			538,371
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Use of goods and services								538,371
22101	Materials - Office Supplies							46,000
2210106	Oils and Lubricants							10,000
2210109	Spare Parts							30,000
2210120	Purchase of Petty Tools/Implements							6,000
22105	Travel - Transport							168,000
2210517	Fuel Allocation To Waste Management Department							168,000
22106	Repairs - Maintenance							324,371
2210605	Maintenance of Machinery & Plant							24,000
2210612	Public Toilets							300,371

Activity	000002	Clearing of refuse	1.0	1.0	1.0			80,152
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Use of goods and services								80,152
22101	Materials - Office Supplies							6,000
2210109	Spare Parts							6,000
22105	Travel - Transport							64,152
2210503	Fuel & Lubricants - Official Vehicles							64,152
22106	Repairs - Maintenance							10,000
2210616	Sanitary Sites							10,000

<b>Total Cost Centre</b>								<b>618,523</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	235,829
Function Code	70421	Agriculture cs						
Organisation	331060000	Yendi Municipal - Yendi_Agriculture						
Location Code	0810200	Yendi						

							<b>Compensation of employees [GFS]</b>	<b>230,629</b>
Objective	000000	Compensation of Employees						230,629
National Strategy	0000000	Compensation of Employees						230,629
Output	0000			Yr.1	Yr.2	Yr.3		230,629
				0	0	0		
Activity	000000			0.0	0.0	0.0		230,629

Wages and Salaries								230,629
21110	Established Position							230,629
2111001	Established Post							230,629

							<b>Use of goods and services</b>	<b>5,200</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						5,200
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						2,000
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000015	organise Farmers day celebration		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210120	Purchase of Petty Tools/Implements							2,000

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						3,200
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000014	Organise 6 bi monthly Staff meetings annually.		1.0	1.0	1.0		500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210113	Feeding Cost							500

Output	0003	Ensure that the utility bills of MADU are paid by Dec,2012		Yr.1	Yr.2	Yr.3		2,700
				1	1	1		
Activity	000001	Payment of water, lights and telephone bills of MADU		1.0	1.0	1.0		2,700

Use of goods and services								2,700
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22102	Utilities							1,000
2210201	Electricity charges							1,000
22105	Travel - Transport							1,500
2210502	Maintenance & Repairs - Official Vehicles							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				30,020
Organisation	331060000	Yendi Municipal - Yendi_Agriculture				
Location Code	0810200	Yendi				
<b>Use of goods and services</b>						<b>30,020</b>
Objective	030104	4. Promote selected crop development for food security, export and industry				28,219
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				28,219
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	26,119
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually	1.0	1.0	1.0	26,119
Use of goods and services						26,119
22105 Travel - Transport						26,119
2210502 Maintenance & Repairs - Official Vehicles						13,799
2210503 Fuel & Lubricants - Official Vehicles						12,320
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually	Yr.1	Yr.2	Yr.3	2,100
Activity	000002	Educate and train consumers on appropriate food combination to improve nutrition	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22105 Travel - Transport						2,100
2210502 Maintenance & Repairs - Official Vehicles						2,100
Objective	030105	5. Promote livestock and poultry development for food security and income				1,801
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,801
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2012	Yr.1	Yr.2	Yr.3	1,801
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2012	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210104 Medical Supplies						800
Activity	000002	Vaccinate 50000 heads of livestock and 100000 poultry against Scheduled diseases	1.0	1.0	1.0	1,001
Use of goods and services						1,001
22105 Travel - Transport						1,001
2210503 Fuel & Lubricants - Official Vehicles						1,001
<b>Total Cost Centre</b>						<b>265,849</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,956
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3310701000	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head						
Location Code	0810200	Yendi						

							<b>Compensation of employees [GFS]</b>			<b>7,956</b>
Objective	000000	Compensation of Employees								<b>7,956</b>
National Strategy	0000000	Compensation of Employees								<b>7,956</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>7,956</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>7,956</b>
Wages and Salaries										<b>7,956</b>
21110 Established Position										<b>7,956</b>
2111001 Established Post										<b>7,956</b>
<b>Total Cost Centre</b>										<b>7,956</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			491	
Function Code	71040	Family and children						
Organisation	3310802000	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_						
Location Code	0810200	Yendi						

**Use of goods and services 491**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						491
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						491
Output	0001	Stationary Provided for the Smooth Running of the office		Yr.1	Yr.2	Yr.3		491
Activity	000001	Procurement of Stationary for the Running of the Office		1.0	1.0	1.0		491

Use of goods and services								491
22101	Materials - Office Supplies							491
2210101	Printed Material & Stationery							491

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			25,000	
Function Code	71040	Family and children						
Organisation	3310802000	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_						
Location Code	0810200	Yendi						

**Non Financial Assets 25,000**

Objective	060104	4. Improve access to quality education for persons with disabilities						25,000
National Strategy	6140104	1.4. Promote universal access to infrastructure						25,000
Output	0001	Measures to enhance the activities of People with disability taken annually		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Contract resource centre for PWD's		1.0	1.0	1.0		25,000

Inventories								25,000
31222	Work - progress							25,000
3122215	Office Buildings							25,000

**Total Cost Centre 25,491**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	3310803000	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development				
Location Code	0810200	Yendi				
<b>Use of goods and services</b>					<b>480</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				480
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				480
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3	480
Activity	000001	Procurement of Stationary for the Running of the Office	1	1	1	480
Use of goods and services					480	
<b>22101</b> Materials - Office Supplies					480	
<b>2210101</b> Printed Material & Stationery					480	
<b>Total Cost Centre</b>					<b>480</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 63,976	
Function Code	70610	Housing development		
Organisation	3311001000	Yendi Municipal - Yendi_Works_Office of Departmental Head		
Location Code	0810200	Yendi		

				<b>Compensation of employees [GFS]</b>	<b>63,976</b>	
Objective	000000	Compensation of Employees			63,976	
National Strategy	0000000	Compensation of Employees			63,976	
Output	0000		Yr.1	Yr.2	Yr.3	63,976
			0	0	0	
Activity	000000		0.0	0.0	0.0	63,976
Wages and Salaries					63,976	
	21110	Established Position			63,976	
	2111001	Established Post			63,976	
<b>Total Cost Centre</b>					<b>63,976</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	41,729	
Organisation	3311004000	Yendi Municipal - Yendi_Works_Feeder Roads		
Location Code	0810200	Yendi		

Use of goods and services						356
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				356
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				356
Output	0001	Stationary Provided for the Smooth Running of the Office	Yr.1	Yr.2	Yr.3	356
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0	356
Use of goods and services						356
22101 Materials - Office Supplies						356
2210101 Printed Material & Stationery						356

Non Financial Assets						41,373
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				41,373
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				41,373
Output	0001	Road Infrastructure facilities improved by December 2012	Yr.1	Yr.2	Yr.3	41,373
Activity	000002	Support towards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0	41,373
Fixed Assets						41,373
31113 Other structures						41,373
3111301 Roads, Bridges & Signals						41,373

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			699,610
Function Code	70451	Road transport				
Organisation	3311004000	Yendi Municipal - Yendi_Works_Feeder Roads				
Location Code	0810200	Yendi				
<b>Non Financial Assets</b>						<b>699,610</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				699,610
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				330,000
Output	0002	Routined maintenance of selected feeder roads in the municipality supported.	Yr.1	Yr.2	Yr.3	330,000
			1	1	1	
Activity	000001	Procurement of tipper truck to facilitate roads maintaine in the Municipality	1.0	1.0	1.0	170,000
Fixed Assets						170,000
	31121	Transport - equipment				170,000
	3112101	Vehicle				170,000
Activity	000002	Procurement of Wheel Loader to facilitate the maintainance of feeder road in the Municipality	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31121	Transport - equipment				160,000
	3112101	Vehicle				160,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				369,610
Output	0001	Road Infrastructure facilities improved by December 20012	Yr.1	Yr.2	Yr.3	369,610
			1	1	1	
Activity	000002	Support towards routined maintenance of Selected feeder roads in the municipality.	1.0	1.0	1.0	30,000
Inventories						30,000
	31222	Work - progress				30,000
	3122221	Roads, Bridges & Signals				30,000
Activity	000003	Routine maintaine` of Feeder Roads in the Municipality	1.0	1.0	1.0	339,610
Fixed Assets						339,610
	31113	Other structures				339,610
	3111301	Roads, Bridges & Signals				339,610

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   902	Pooled		<i>Total By Funding</i>			700,000	
Function Code	70451	Road transport						
Organisation	3311004000	Yendi Municipal - Yendi_Works_Feeder Roads						
Location Code	0810200	Yendi						

**Non Financial Assets** **700,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						700,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						700,000
Output	0002	Routined maintenance of selected feeder roads in the municipality supported.		Yr.1	Yr.2	Yr.3		700,000
Activity	000003	Construction of Yendi -Guntingle Feeder Road		1	1	1		200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads, Bridges & Signals							200,000

Activity	000004	Construction of access Road to Balogu.		1.0	1.0	1.0		200,000
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Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads, Bridges & Signals							200,000

Activity	000005	Construction and Development of Lorry Park in Yendi.		1.0	1.0	1.0		300,000
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Fixed Assets								300,000
31113	Other structures							300,000
3111305	Car/Lorry Park							300,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   951	DDF		<i>Total By Funding</i>			19,000	
Function Code	70451	Road transport						
Organisation	3311004000	Yendi Municipal - Yendi_Works_Feeder Roads						
Location Code	0810200	Yendi						

**Non Financial Assets** **19,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						19,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						19,000
Output	0001	Road Infrastructure facilities improved by December 20012		Yr.1	Yr.2	Yr.3		19,000
Activity	000001	Rehabilitation of Municipal Feeder Roads Office		1.0	1.0	1.0		19,000

Fixed Assets								19,000
31112	Non residential buildings							19,000
3111204	Office Buildings							19,000

**Total Cost Centre** **1,460,339**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3311101000	Yendi Municipal - Yendi Trade, Industry and Tourism Office of Departmental Head				
Location Code	0810200	Yendi				
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				25,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				25,000
Output	0001	Training provided to SMES in the Municipality annually	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support Micro Enterprises in the Municipality	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000002	Organise investment forum in the Municipality	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000
<b>Total Cost Centre</b>						<b>25,000</b>
<b>Total Vote</b>						<b>7,017,942</b>