



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YENDI MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or 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
NGO	Non-Governmental Organisation
NHIS	National Health Insurance Scheme
NORWASP	Northern Region Water and Sanitation Project
NORPREP	Northern Region Poverty Reduction Programme.
OPD	Out Patient Department
UNICEF	United Nations Children and Education Fund.

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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 Metropolitan/Municipal/ District Assemblies would be integrated into the budgets of the Metropolitan/Municipal/ 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 2012, 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 2013 Fiscal Year has been prepared from the 2013 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 Municipal Assembly (YMA) 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 is one of the two municipalities 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 develop a Municipality where the people live peacefully together as one people in an Environment of Good Health, Enhanced Education and Prosperity

Mission

6. The YMA exists to Harness the Socio- Economic Potentials of the area to improve the Standard of living of the People through Effective Community Participation and 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° – 35° North and 0° – 30° West and 0° – 15° East. The Greenwich Meridian thus passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The Municipal shares boundaries with six (6) districts, to the East – Saboba and Zabzugu, to the South – Nanumba North to the West – Mion district, and Gushegu District to North

Size

8. The municipality used to rank sixth (6th) in the Region in terms of surface area with a landmass of 5,350sqkm, but now that Mion District has been carved out of it the total land surface area is less than 5,350sqkm.

Demography

9. The population of the Municipality is Population is **199,592** (2010 PHC) Male - **99,569** Female - **100,023** (including Mion District) 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.

10. 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. There are three (3) Zonal Councils located at Malzeri, Gbungbaliga and Yendi.

DRAINAGE AND TOPOGRAPHY:

11. The Daka which enters the region in the Northeast, joined by Oti River is important drainage features in the Municipality. The Municipality lies in the interior woodland savannah belt and has common grass vegetation with tress like sheanut trees, baobab, and acacia. Grasses grow in tussocks and can reach a height of 3 meters or more. There is a marked change in vegetation depending on the two prevailing climatic conditions. Many of the rivers flow throughout the year which can support irrigation farming, particularly in the dry season. The shea-nut is the main export product of the Municipality which still grows in the wild. The vegetation is largely affected by bush fires, indiscriminate felling of trees for fuel wood, charcoal burning and housing.
12. A unimodal rainfall pattern that last for 5 to 6 months (May-October) in the year, peaking in August and September. The Rest of the year is virtually dry. Rain fall amount is between 90 mm to 100mm per annum.
13. The topography of the Municipality is generally gentle. This implies that for a greater part of the Municipality rainwater runoff. This has made the water table

low. Thus, there is low success rate of underground water development for domestic and industrial uses.

CLIMATES AND VEGETATION:

14. Mean annual rainfall for the municipality is (Jan- Dec.) – 1,125mm. Mean wet season rainfall for the district is (April- Oct.) 1,150 mm. Mean dry season rainfall (Nov. – March) 75mm. Mean annual deficit is between 500 mm and 600 mm. Rainfall is seasonal and unreliable. Temperature ranges between 21⁰C- 36 ⁰C giving rise to high temperature range. The vegetation is of the tree savannah type in areas not affected by settlements and farming activities. The degraded savannah type of vegetation is found around settlements and heavily cultivated areas. The rampant and extensive bush burning is having a marked effect on the

15. Vegetation and consequently the climate. High temperatures make the environment uncomfortable for both biotic and a biotic organisms to function effectively. Economic trees in the district include ubiquitous Shea trees, Dawadawa, Mango and Cashew.

SOIL CHARACTERISTICS AND CROP SUITABILITY

16. Basically sedimentary rocks of predominantly volcanic sandstone, shale's and mudstones. The soils derived from the above parent materials range from laterite, ochrosols, sandy soils, alluvial soils and clay. The organic content is low and is increasingly worsened by the extensive bush burning and bad agricultural practices. This to a large extent accounts for the low yield per acre and its consequent food shortage during the dry or lean season in the district.

DISTRICT ECONOMY

Roads

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

Electricity

18. The Yendi Township in addition to Gbungbaliga, Adibo, Gnani, Tusani, Sunson, Zang, Malzeri and Gukpegu have been connected to the National Electricity Grid.

Water

19. Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. Three hundred and fifteen (315) boreholes have been installed in one hundred and sixty-four (164) communities. There are plans by NGOs, 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

20. The Municipality 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, Vodafone and Tigo help to complement the Ghana Telecom's services.

Schools

21. The municipality has the following educational facilities, 42 Early Childhood Centers, 164 Primary Schools, 34 Junior High Schools, 4 Senior High Schools 1 Vocational School and one Health Assistant Training School. The stakeholders are working hard towards the establishment of a Nurses and Teacher Training Colleges.

Banking

22. There are four banking institutions in Yendi town. These are branches of the Ghana Commercial Bank Limited (GCB), the Agricultural Bank (ADB), Bonzali Rural Bank Limited and First National Bank.

Market

23. The municipality has 6 markets located at Yendi, Bunbonayili, Gnani, Adibo, Gbungbaliga, and Nadundo.

Health Facilities

24. The municipality has a government hospital located in Yendi and 3 health centres located at Bunbonayili, Gnani and Adibo,. The municipality has 4 other Community Health and Planning Services (CHPS) at Sunson, Dabogni, Kuni and Bofoyili. There is a private Clinic at the Church of Christ premises.
25. 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: Number of health infrastructures and the ownership

FACILITY	LOCATION	WATER	ELECTRICITY	OWNERSHIP
HOSPITAL	YENDI	Pipe	Yes	GHS
HEALTH CENTRE	ADIBO	Rain Harvest	Yes	GHS
HEALTH CENTRE	BUNBON	Rain Harvest	No	GHS
HEALTH CENTRE	NGANI	Rain Harvest	Yes	GHS
RCH/FP	YENDI	Pipe	Yes	GHS
CHURCH OF CHRIST	YENDI	Pipe	Yes	MISSION

CLINIC				
LEPROSARIUM	YENDI	No	No	GHS
CHPS COMPOUND	SUNSON	Rain Harvest	Yes	GHS
CHPS COMPOUND	BOFOYILI	Rain Harvest	No	UNCOMPLETE
CHPS COMPOUND	DAGBONI	Rain Harvest	No	GHS
CHPS COMPOUND	KUNI	Rain Harvest	No	GHS

26. 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)

27. 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.
28. 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.

PERFORMANCE OF 2012 BUDGET

29. Table 2.1 below presents the revenue, whereas table 2.2 presents expenditure for the period 2006-2012

Table 2: Revenue Performance As At 31st December, 2012

STATUS OF THE 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
REVENUE PERFORMANCE AS AT 31 st December, 2012.						
REVENUE ITEMS	2011 BUDGET GH¢	ACTUAL AS AT Dec 31 st 2011 GH¢	2012 BUDGET GH¢	ACTUAL AS AT Dec 31 st 2012 GH¢	VARIANCE GH¢	%
Total IGF	275,700.00	316,271.56	575,690.00	394,788.83	180,901.17	31.42
GOG Transfers						
Compensation	490,000.00	571,669.00	750,000.00	1,374,041.39	-624,041.39	-45.42
Goods and services	340,000.00	329,891.00	586,890.00	1,279,876.00	-692,986.00	54.14
Assets	3,200,000.00	2,571,615.00	2,290,000.00	2,534,900.00	244,900.00	10.70
DACF	2,580,000.00	2,005,201.00	1,340,000.00	458,384.01	881,615.99	192.33
DDF	700,000.00	566,414.00	950,000.00	1,330,089.78	-380,089.78	-28.57
UDG			1,280,379.00	-	1,280,379.00	100
Other Donor Transfers			1,210,000.00	2,226,568.60	-1,016,568.60	-45.65

Table 3: Status of 2012 Budget Implementation

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
COMPOSITE BUDGET (ALL DEPARTMENT COMBINED)				
EXPENDITURE PERFORMANCE AS AT December 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	1,909,815.00	1,056,187.00	853,628.00	44.69
GOODS AND SERVICE	2,111,014.00	1,260,898.00	850,116.00	40.27

ASSETS	6,450,983.00	1,677,247.00	4,773,736.00	74
TOTAL	10,471,812.00	3,994,332.00	6,477,480.00	11.86

Table 4: Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANACIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	750,000.00	1,374,041.39	(624,041.39)	45.42
GOODS AND SERVICE	477,000.00	365,298.28	111,701.72	23.42
ASSETS	961,000.00	825,576.61	135,423.39	14.01
TOTAL	2,188,000	2,564,916.28	(376,916.28)	

Table 5: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANACIAL PERFORMANCE				
DEPARMENT OF AGRICULTURE				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	230,629.00	230,629.00	0	0
GOODS AND SERVICE	35,220.00	22,174.71	13,045.29	37.04
ASSETS	0	0	0	0
TOTAL	265,849.00	252,803.71	13,045.29	37.04

Table 6: Department Of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANACIAL PERFORMANCE				
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	0	0	0	0
GOODS AND SERVICE	971.00	0	971.00	100
ASSETS	0	0	0	100
TOTAL	971.00	971.00	0	0

Table 7: Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANACIAL PERFORMANCE				
WORKS DEPARTMENT				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	0/0
COMPENSATION	919,230.00	919,230.00	0	0
GOODS AND SERVICE	356.00	0	356.00	100
ASSETS	41,373.00	0	41,373.00	100
TOTAL	960,959.00	919,230.00	41,729.00	

Table 8: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
PHYSICAL PLANNING				
PERFORMANCE AS AT December, 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	7,956.00	7,956.00	0	0
GOODS AND SERVICE	0	0	0	0
ASSETS	0	0	0	0
TOTAL	7,956.00	0	7,956.00	100

Table 9: Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
URBAN ROADS				
PERFORMANCE AS AT JUNE 30TH 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	.....	.....	.....	.....
GOODS AND SERVICE	0	0	0	0
ASSETS	1,459,983.00	36,748.00	(1,423,235)	(97.0)
TOTAL	1,459,983.00	36,748.00	(1,423,235)	(97.0)

Table 10: Trade Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
TRADE INDUSTRY AND TOURISM				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	.....	.....	.....	.....
GOODS AND SERVICE	25,000.00	0	25,000.00	100
ASSETS	0	0	0	0
TOTAL	25,000.00	0	25,000.00	100

Table 11: Waste Management

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
WASTE MANAGEMENT				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	.....	.....	.....	.....
GOODS AND SERVICE	618,523.00	116,277.00	(502,246.00)	0
ASSETS	0	0	0	0
TOTAL	618,523.00	116,277.00	(502,246.00)	0

Table 12: Education, Youth and Sports

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	.....	.....	.....	.....
GOODS AND SERVICE	900,000.00	276,559.00	(623,441.00)	(70.0)
ASSETS	560,000.00	283,346.00	(276,654.00)	(50.0)
TOTAL	1,460,000.00	559,905.00	(900,095)	(62.0)

Table 13: Health (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANACIAL PERFORMANCE				
HEALTH (SCHEDULE 2)				
PERFORMANCE AS AT December 31st 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUALS AS AT December 31 st 2012 GH¢	VARIANCE GH¢	%
COMPENSATION	.....	.....	.....	.....
GOODS AND SERVICE	150,000.00	69,000.00	(81,000.00)	(54.0)
ASSETS	120,000.00	76,160.00	(43,840.00)	(36.5)
TOTAL	270,000.00	104,160.00	(165,840.00)	(61.4)

Table 14: Non-Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON FINANCIAL PERFORMANCE			
ACTIVITIES BY SECTOR	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR			
Education			
Rehabilitation of 3-unit classroom block at Bofoyili	3unit Classroom Block Constructed	Improvement in enrolment of children of school going age	The Class has been Rehabilitated
Construction of 3-unit Classroom block at Nagbali	3unit Classroom Block Constructed	Increased in performance of BECE	The quality work has been very great
Rehabilitation of School at Kamshegu	3unit Classroom Block rehabilitated	Increased in enrolment of the girl child	Work has been completed
Rehabilitation of School at Nasa	3unit Classroom Block rehabilitated	Gross enrolment improved	Work completed and in use ML
Construction of Pavilion at Tua	Pavilion constructed	Gross enrolment improved	Is completed and in use
Construction of Pavillion at Jagrido	Pavilion Constructed	Percentage increase in performance at the BECE	Completed and in use
Rehabilitation of Doctors bungalow	Doctor's Bungalow rehabilitated	Improvement in number of case at the OPD.	Bungalow roofed and plastered
Electrification of HATS	HATS electrified	Improvement in performance HATS student enhanced.	Work completed
Construction of Bungalow for Health Director	Health Directors bungalow constructed	MHMT performance enhanced.	Work completed
Support for HIV/AIDS activities	Funds release for HIV/ AIDS activity.	Reduction in the incidence of HIV/AIDS activity.	Support given to HIV/AIDS victims completed
Support to mother to mother Clubs	Mother to mother club supported.	Reduction in infant mortality.	Mother to mother clubs supported
Construction of OPD and Dispensary	OPD and Dispensary constructed.	Reduction in the incidence of OPD cases reduced.	Yet be constructed
Support to People living with HIV/AIDS	People living with HIV/AIDS supported.	Improvement in the health of people living with HIV/AIDS	100% of registered people living with HIV/AIDS supported.

CENTRAL ADMINISTRATION			
construction of court building at yendi	Court building constructed	Increase In a number court case heard.	Is roofed, plastered and yet to be painted
Rehabilitation of the Municipal Assembly Office	Municipal Assembly office rehabilitated	Improvement in performance workers enhanced.	Not yet done
Construction of presidential lodge / chalet	Presidential lodge constructed	Government Dignitaries well accommodated	Yet to be constructed
Completion of the Assembly fence wall	Assembly fence wall completed	Improvement in Security of the premises of Assembly	At the lintel level
Rehabilitation of MPO's bungalow	MPO bungalow rehabilitated	Comfortable accommodation provided	Not yet constructed
Support to Traditional Authorities	Traditional Authority supported	Incidence of Chieftaincy cases reduced	Support given to Traditional Authorities

CHALLENGES

- Challenges likely to affect the implementation of the 2012 Composite budget in the Municipality include.
- Inadequate revenue by the Municipal Assembly
- The Dagbon Chieftaincy crisis is having serious financial implications on the Municipal Assembly's budget, ie. Huge Expenditure on security issues.
- General apathy of the people and ineffective Participation in Development Programmes and Projects
- Polarization of the Assembly on political and chieftaincy lines.
- Generally there seem to be difficulty in getting underground water in major parts of the Municipality and High Concentrations of Fluoride.
- Non release of Funds to some decentralized Department after the Launch of the composite Budget
- Delay in release of DACF, resulting in cost over-runs of Projects.
- High concentration of florid
- Inadequate collaboration between stakeholders in the development agenda, and

- Negative attitude towards sanitation practices

Table 15: Summary of Commitments Included In the 2013 Budget

Department	Goods and services	Assets	Compensation	Totals	Funding			
					GOG	DDF	UDG	OTHER DONORS
Central Administration	600,553.00	1,974,230.00	285,834.00	2,860,617.00	1,437,721.00	625,553.00	797,343.00	
Finance								
Education, youth and sport (schedules 2)		227,297.06		227,297.06	50,000.00	177,297.06		
Health (schedule 2)		292,000.00		292,000.00	32,000.00	260,000.00		
Waste management	635,553.00			635,553.00	203,553.00	---	432,000.00	
Agriculture	42,360.00		276,755.00	319,115.00	319,115.00			
Physical Planning			7,956.00	7,956.00	7,956.00			
Social welfare & community development	1,410.00			1,410.00	1,410.00			
Natural resource conservation								
Works (PWD)			15,148.00	15,148.00	15,148.00			
Trade, industries & tourism								
Budget & Rating								
Legal								
Transport								
Disaster prevention								
Urban Roads / Feeder Roads		41,373.00		41,373.00	41,373.00			

Birth Death								
TOTALS	1,279,876.00	2,534,900.00	585,963.00	4,400,469.00	2,108,276.00	1,062,850.06	1,229,343.00	

THE WAY FORWARD

30. 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

OUTLOOK FOR 2013

Table 16: Revenue Projection

COMPOSITE BUDGET PROJECTION			
REVENUE PROJECTION			
	2013 GH¢	2014 GH¢	2015 GH¢
INTERNALLY GENERATED REVENUE	6,000.00	6,200.00	6,400.00
GOG TRANSFERS	.....	.....	.....
COMPENSATION	750,000.00	800,000.00	820,000.00
GOODS AND SERVICES	540,000.00	550,000.00	6,000,000.00
ASSETS	3,300,000.00	3,500,000.00	150,000.00
DACF	1,200,000.00	1,300,000.00	1,500,000.00
DDF	700,000.00	800,000.00	1,000,000.00
UDG	1,200,000.00	1,300,000.00	1,500,000.00
OTHER DONOR FUNDS	200,000.00	220,000.00	3,500,000.00
TOTAL	7,896,000.00	8,476,200.00	11,976,400.00

Table 17: Expenditure Projection

2013-2015 MTEF COMPOSITE BUDGET PROJECTION			
EXPENDITURE PROJECTION			
	2013 GH¢	2014 GH¢	2015 GH¢
COMPENSATION	750,000.00	800,000.00	820,000.00
GOODS AND SERVICES	2,193,000.00	3,288,000.00	6,503,000.00
ASSETS	4,953,000.00	4,388,200.00	4,653,400.00
TOTAL	7,896,000.00	8,476,200.00	11,976,400.00

PROGRAMMES AND PROJECTS(BY SECTORS)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHER DONORS GH¢	TOTAL BUDGET GH¢	2014 INDICTIVE BUDGET (all sources GH¢)	GH¢
SOCIAL									
MALARIA			6,000.00						
HIV / AIDS			6,000.00						
SUPPORT FOR OTHER EDU. ISSUES			20,000.00						
SUPPORT FOR OTHER HEALTH ISSUES			20,000.00						
CONSTRUCTION OF MUNICIPAL HEALTH ADMIN BLOCK, YENDI HOSPITAL				200,000.00					
Construction of 3unit Classroom Block at Malzeri-				97,297.06					
REHABILITATION OF TWO SENIOR STAFF BUNGALOWS FOR GHS				60,000.00					
CONSTRUCTION OF LIBRARY FOR HEALTH ASSISTANT TRAINING SCHOOL YENDI				100,000.00					
CONSTRUCTION OF SCHOOL AT BOGNI				75,000.00					
FURNISHING OF COMMUNITY LIBRARY				45,000.00					
ECONOMIC									
Construction Of a Modern Lorry Park					236,000.00				
SPOT IMPROVEMENT OF BOTINGLI – KPUNI FEEDER ROADS				3,316.88					
SPOT IMPROVEMENT OF ZANGBANG KPANJAMBA FEEDER ROAD				3,666.41					
CONSTRUCTION OF FARMERS CENTER AT SUNSUNG (FINAL PAYMENT)				29,375.97					
CONSTRUCTION OF FARMERS CENTER (RETENTION				11,951.68					
Construction of 1No 40 Unit Market Storey building at Yendi(outstanding Claims)-				100,000.00					

ADMINISTRATION									
CONSTRUCTION OF FENCE WALL AND GATE AT THE YENDI MUNICIPAL ASSEMBLY BLOCK			60,000.00						
CONSTRUCTION OF MINISTERIAL BLOCK			200,000.00						
REHABILITATION PRESIDENTIAL LODGE			140,000.00						
MONITORING OF DEVELOPMENTAL PROJECTS			10,000.00						
CONTRIBUTION TOWARDS REGIONAL PROGRAMMES			10,000.00						
SUPPORT FOR DECENTRALIZED DEPARTMENT			20,000.00						
STAFF DEVELOPMENT / HUMAN RESOURCE			20,000.00						
MONITORING AND EVALUATION			10,000.00						
TOTAL			622,000.00	725,608.00	236,000.00				

31. Generally, embarking on educational and Health infrastructure provision to ensure sustainable development in the Municipality is key in the development agenda of the Municipality. The Key Focus areas for 2013 include the following;

EDUCATION

32. 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

33. 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

34. 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 DEPTS/SECTORS

35. 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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	742,172		
010201 1. Improve fiscal resource mobilization	0	301,356		
010202 2. Improve public expenditure management	0	57,999		
020301 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
030104 4. Promote selected crop development for food security, export and industry	0	70,387		
030105 5. Promote livestock and poultry development for food security and income	0	3,700		
030502 2. Encourage appropriate land use and management	0	11,660		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,820		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,511,509		
050510 10. Encourage public and private sector investments in the energy sector	0	70,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	1,204,946		
051103 3. Accelerate the provision and improve environmental sanitation	0	563,705		
060101 1. Increase equitable access to and participation in education at all levels	0	2,211,721		
060104 4. Improve access to quality education for persons with disabilities	0	29,411		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	41,250		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	280,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	509,553		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	48,311		
070201 1. Ensure effective implementation of the Local Government Service Act	0	15,000		
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,170		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,813,690	5,718		

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>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	34,547		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040		
071003 3. Increase national capacity to ensure safety of life and property	0	17,714		
<i>Grand Total ¢</i>	7,813,690	7,813,690	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
	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
Taxes							
	0.00	170,156.00	170,156.00	0.00	-170,156.00	0.0	170,156.00
111 Taxes on income, property and capital gains	0.00	150.00	150.00	0.00	-150.00	0.0	150.00
113 Taxes on property	0.00	96,800.00	96,800.00	0.00	-96,800.00	0.0	96,800.00
114 Taxes on goods and services	0.00	73,156.00	73,156.00	0.00	-73,156.00	0.0	73,156.00
115 Taxes on international trade and transactions	0.00	50.00	50.00	0.00	-50.00	0.0	50.00
Grants							
	0.00	6,598,372.90	6,598,372.90	0.00	-6,598,372.90	0.0	7,501,877.24
131 From foreign governments	0.00	410,000.00	410,000.00	0.00	-410,000.00	0.0	410,000.00
133 From other general government units	0.00	6,188,372.90	6,188,372.90	0.00	-6,188,372.90	0.0	7,091,877.24
Other revenue							
	0.00	129,294.00	129,294.00	0.00	-129,294.00	0.0	129,294.00
141 Property income [GFS]	0.00	47,030.00	47,030.00	0.00	-47,030.00	0.0	47,030.00
142 Sales of goods and services	0.00	71,614.00	71,614.00	0.00	-71,614.00	0.0	71,614.00
143 Fines, penalties, and forfeits	0.00	1,190.00	1,190.00	0.00	-1,190.00	0.0	1,190.00
145 Miscellaneous and unidentified revenue	0.00	9,460.00	9,460.00	0.00	-9,460.00	0.0	9,460.00
Physical Planning, Town and Country Planning,							
	0.00	0.00	0.00	0.00	0.00	#Num!	12,362.69
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	702.34
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,660.35
Social Welfare & Community Development, Social Welfare,							
	0.00	491.00	491.00	0.00	-491.00	0.0	5,834.89
133 From other general government units	0.00	491.00	491.00	0.00	-491.00	0.0	5,834.89
Social Welfare & Community Development, Community Development,							
	0.00	480.00	480.00	0.00	-480.00	0.0	7,767.23
133 From other general government units	0.00	480.00	480.00	0.00	-480.00	0.0	7,767.23

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Works, Feeder Roads,							
				Yendi			
Grants	0.00	41,728.00	41,728.00	0.00	-41,728.00	0.0	38,679.82
133 From other general government units	0.00	41,728.00	41,728.00	0.00	-41,728.00	0.0	38,679.82
Grand Total	0.00	6,940,521.90	6,940,521.90	0.00	-6,940,521.90	0.0	7,865,971.87

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
	Yendi				
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	170,156.00	162,187.50	163,927.50	496,271.00
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	50.00	50.00	50.00	150.00
Grants	0.00	7,501,877.24	7,501,877.24	7,501,877.24	22,505,631.72
13 From foreign governments	0.00	410,000.00	410,000.00	410,000.00	1,230,000.00
13 From other general government units	0.00	7,091,877.24	7,091,877.24	7,091,877.24	21,275,631.72
Other revenue	0.00	129,294.00	130,136.00	131,954.00	391,384.00
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
Physical Planning, Town and Country Planning.					
	Yendi				
Grants	0.00	12,362.69	12,362.69	12,362.69	37,088.07
13 From foreign governments	0.00	702.34	702.34	702.34	2,107.02
13 From other general government units	0.00	11,660.35	11,660.35	11,660.35	34,981.05
Social Welfare & Community Development, Social Welfare.					
	Yendi				
Grants	0.00	5,834.89	5,834.89	5,834.89	17,504.67
13 From other general government units	0.00	5,834.89	5,834.89	5,834.89	17,504.67
Social Welfare & Community Development, Community Development.					
	Yendi				
Grants	0.00	7,767.23	7,767.23	7,767.23	23,301.69
13 From other general government units	0.00	7,767.23	7,767.23	7,767.23	23,301.69
Works, Feeder Roads.					
	Yendi				
Grants	0.00	38,679.82	38,679.82	38,679.82	116,039.46
13 From other general government units	0.00	38,679.82	38,679.82	38,679.82	116,039.46
Grand Total	0.00	7,865,971.87	7,858,845.37	7,862,403.37	23,587,220.61

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
331 01 01 000 28				
Central Administration, Administration (Assembly Office),	7,801,327.24	6,897,822.90	0.00	-6,897,822.90
<i>Objective</i> 070206 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.				
Taxes on property	96,800.00	96,800.00	0.00	-96,800.00
1131001 Basic Rates	21,500.00	21,500.00	0.00	-21,500.00
1131002 Property Rates	65,000.00	65,000.00	0.00	-65,000.00
1131003 Property Rate Arrears	10,300.00	10,300.00	0.00	-10,300.00
Taxes on goods and services	4,000.00	4,000.00	0.00	-4,000.00
1141101 Agriculture, Fishing & Forestry	2,250.00	2,250.00	0.00	-2,250.00
1141110 Transport & Telecommunications	1,750.00	1,750.00	0.00	-1,750.00
<i>Output</i> 0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.				
Taxes on goods and services	1,120.00	1,120.00	0.00	-1,120.00
1142021 Beer	400.00	400.00	0.00	-400.00
1142023 Spirits - Distilled or Rectified	150.00	150.00	0.00	-150.00
1142026 Spirits - Akpeteshie	570.00	570.00	0.00	-570.00
Sales of goods and services	9,630.00	9,630.00	0.00	-9,630.00
1422001 Pito / Palm Wire Sellers Tapers	720.00	720.00	0.00	-720.00
1422002 Herbalist License	760.00	760.00	0.00	-760.00
1422004 Pet License	3,000.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	1,800.00	1,800.00	0.00	-1,800.00
1422018 Pharmacist Chemical Sell	700.00	700.00	0.00	-700.00
1423008 Entertainment Fees	1,900.00	1,900.00	0.00	-1,900.00
1423011 Marriage / Divorce Registration	750.00	750.00	0.00	-750.00
Miscellaneous and unidentified revenue	430.00	430.00	0.00	-430.00
1450010 Miscellaneous Revenue	430.00	430.00	0.00	-430.00
<i>Output</i> 0003 All fees and fines as indicated in the revenue records of the Assembly properly assessed and collected annually.				
Miscellaneous and unidentified revenue	2,250.00	2,250.00	0.00	-2,250.00
1450010 Miscellaneous Revenue	2,250.00	2,250.00	0.00	-2,250.00
<i>Output</i> 0004 All revenue from Land collected by December 2012.				
Taxes on goods and services	2,500.00	2,500.00	0.00	-2,500.00
1141115 Real estate activities	2,500.00	2,500.00	0.00	-2,500.00
Property income [GFS]	750.00	750.00	0.00	-750.00
1412004 Sale of Building Permit Jacket	750.00	750.00	0.00	-750.00
<i>Output</i> 0005 All Fulani herdsmen resident in the district registered annually				
Miscellaneous and unidentified revenue	400.00	400.00	0.00	-400.00
1450010 Miscellaneous Revenue	400.00	400.00	0.00	-400.00
<i>Output</i> 0006 Revenue related to erection of Kiosk/Containers mobilized annually.				
Taxes on income, property and capital gains	150.00	150.00	0.00	-150.00
1111002 Self Employed	150.00	150.00	0.00	-150.00
Sales of goods and services	430.00	430.00	0.00	-430.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422011 Artisan / Self Employed	120.00	120.00	0.00	-120.00
1422012 Kiosk License	310.00	310.00	0.00	-310.00
Output 0007 Revenue from the export and import of food/cash/animals crops mobilized annually				
Taxes on goods and services	60,775.00	60,775.00	0.00	-60,775.00
1141101 Agriculture, Fishing & Forestry	60,775.00	60,775.00	0.00	-60,775.00
Sales of goods and services	205.00	205.00	0.00	-205.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1422056 Salt / Maize Sellers	5.00	5.00	0.00	-5.00
Output 0008 Fees/penalty imposed on impounded animals annually				
Sales of goods and services	1,125.00	1,125.00	0.00	-1,125.00
1423007 Pounds	1,125.00	1,125.00	0.00	-1,125.00
Output 0009 Fees for use of the Assembly's Slaughter house imposed and collected annually.				
Fines, penalties, and forfeits	1,190.00	1,190.00	0.00	-1,190.00
1430006 Slaughter Fines	1,190.00	1,190.00	0.00	-1,190.00
Output 0010 Fees imposed and collected from operators of the various means of transport in the district annually.				
Sales of goods and services	580.00	580.00	0.00	-580.00
1422020 Taxicab / Commercial Vehicles	230.00	230.00	0.00	-230.00
1422041 Taxi Licences	200.00	200.00	0.00	-200.00
1423023 Reg. of Tipper Trucks	150.00	150.00	0.00	-150.00
Miscellaneous and unidentified revenue	300.00	300.00	0.00	-300.00
1450010 Miscellaneous Revenue	300.00	300.00	0.00	-300.00
Output 0011 Conservancy fees imposed and collected for conservancy services annually.				
Sales of goods and services	21,500.00	21,500.00	0.00	-21,500.00
1423017 Conservancy	21,500.00	21,500.00	0.00	-21,500.00
Output 0012 Dislodgement fees imposed and collected in the district annually.				
Sales of goods and services	12,750.00	12,750.00	0.00	-12,750.00
1423014 Dislodging Fees	4,250.00	4,250.00	0.00	-4,250.00
1423017 Conservancy	8,500.00	8,500.00	0.00	-8,500.00
Output 0013 Collection of licence for operation by the self-employed in the district made mandatory annually.				
Taxes on goods and services	1,561.00	1,561.00	0.00	-1,561.00
1141103 Manufacturing	240.00	240.00	0.00	-240.00
1141108 Retail	300.00	300.00	0.00	-300.00
1141110 Transport & Telecommunications	75.00	75.00	0.00	-75.00
1141204 Utility Services including Electricity	120.00	120.00	0.00	-120.00
1141206 Vehicles, Sales and Repairs	120.00	120.00	0.00	-120.00
1142004 Gas Oil	300.00	300.00	0.00	-300.00
1142008 L.P. Gas	24.00	24.00	0.00	-24.00
1142013 Premium	240.00	240.00	0.00	-240.00
1142022 Cigarettes	60.00	60.00	0.00	-60.00
1142028 Water	82.00	82.00	0.00	-82.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Taxes on international trade and transactions	50.00	50.00	0.00	-50.00
1152002 Timber	50.00	50.00	0.00	-50.00
Sales of goods and services	8,974.00	8,974.00	0.00	-8,974.00
1422006 Corn / Rice / Flour Miller	360.00	360.00	0.00	-360.00
1422008 Letter Writer License	50.00	50.00	0.00	-50.00
1422009 Bakers License	600.00	600.00	0.00	-600.00
1422010 Bicycle License	180.00	180.00	0.00	-180.00
1422011 Artisan / Self Employed	240.00	240.00	0.00	-240.00
1422019 Sawmills	480.00	480.00	0.00	-480.00
1422022 Canopy / Chairs / Bench	180.00	180.00	0.00	-180.00
1422023 Communication Centre	600.00	600.00	0.00	-600.00
1422026 Maternity Home /Clinics	96.00	96.00	0.00	-96.00
1422033 Stores	240.00	240.00	0.00	-240.00
1422034 Hand Carts	1,200.00	1,200.00	0.00	-1,200.00
1422038 Hairdressers / Dress	840.00	840.00	0.00	-840.00
1422040 Bill Boards	324.00	324.00	0.00	-324.00
1422042 Second Hand Clothing	120.00	120.00	0.00	-120.00
1422043 Vehicle Garage	240.00	240.00	0.00	-240.00
1422047 Photographers and Video Operators	204.00	204.00	0.00	-204.00
1422049 Fitters	720.00	720.00	0.00	-720.00
1422053 Block Manufacturers	120.00	120.00	0.00	-120.00
1422054 Laundries / Car Wash	150.00	150.00	0.00	-150.00
1422055 Printing Press / Photocopy	50.00	50.00	0.00	-50.00
1422057 Private Schools	120.00	120.00	0.00	-120.00
1422061 Susu Operators	420.00	420.00	0.00	-420.00
1422066 Public Letter Writers	240.00	240.00	0.00	-240.00
1422067 Beers Bars	180.00	180.00	0.00	-180.00
1423004 Poultry Fees	60.00	60.00	0.00	-60.00
1423023 Reg. of Tipper Trucks	960.00	960.00	0.00	-960.00
Miscellaneous and unidentified revenue	1,080.00	1,080.00	0.00	-1,080.00
1450010 Miscellaneous Revenue	1,080.00	1,080.00	0.00	-1,080.00
Output 0014 The operation of District Weekly Lotto in the district streamlined annually				
Sales of goods and services	7,440.00	7,440.00	0.00	-7,440.00
1422016 Lotto Operators	7,440.00	7,440.00	0.00	-7,440.00
Output 0015 Fees on the use of cemeteries in the district instituted annually				
Sales of goods and services	30.00	30.00	0.00	-30.00
1423006 Burial Fees	30.00	30.00	0.00	-30.00
Output 0016 Financial institutions in the district registered annually				
Sales of goods and services	150.00	150.00	0.00	-150.00
1422044 Financial Institutions	150.00	150.00	0.00	-150.00
Output 0017 The operation of Contractors and contract works in the district streamlined annually				
Sales of goods and services	8,800.00	8,800.00	0.00	-8,800.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1423005 Registration of Contractors	4,800.00	4,800.00	0.00	-4,800.00
Miscellaneous and unidentified revenue	5,000.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	5,000.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0018 The activities of private companies in the district streamlined annually.				
Taxes on goods and services	3,200.00	3,200.00	0.00	-3,200.00
1141104 Utility Services including Electricity	3,200.00	3,200.00	0.00	-3,200.00
<i>Output</i> 0019 Rent from the Assembly's property estimated annually.				
Property income [GFS]	710.00	710.00	0.00	-710.00
1415012 Rent on Assembly Building	710.00	710.00	0.00	-710.00
<i>Output</i> 0020 Allocation of plots for various activities in the district streamlined annually.				
Property income [GFS]	600.00	600.00	0.00	-600.00
1412005 Registration of Plot	600.00	600.00	0.00	-600.00
<i>Output</i> 0021 Revenue from the use of the Community Centre maximised annually				
Property income [GFS]	7,040.00	7,040.00	0.00	-7,040.00
1415012 Rent on Assembly Building	7,040.00	7,040.00	0.00	-7,040.00
<i>Output</i> 0022 Revenue from quarters/guest house in the district estimated annually				
Property income [GFS]	6,930.00	6,930.00	0.00	-6,930.00
1415015 Guest Houses	5,130.00	5,130.00	0.00	-5,130.00
1415019 Transit Quarters	1,800.00	1,800.00	0.00	-1,800.00
<i>Output</i> 0023 Sand winning operations in the district levied annually				
Property income [GFS]	6,000.00	6,000.00	0.00	-6,000.00
1412008 River Sand	6,000.00	6,000.00	0.00	-6,000.00
<i>Output</i> 0024 Revenue from hiring of Assembly's plant/equipment estimated annually.				
Property income [GFS]	25,000.00	25,000.00	0.00	-25,000.00
1415011 Other Investment Income	25,000.00	25,000.00	0.00	-25,000.00
<i>Output</i> 0025 Other sources revenue to the Assembly estimated annually				
From other general government units	1,138,451.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries		0.00	0.00	0.00
1331002 DACF - Assembly	995,553.00	0.00	0.00	0.00
1331003 DACF - MP	142,898.23	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<i>Output</i> 0027 Central Government transfers (Inflows)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	3,455,670.01	4,238,372.90	0.00	-4,238,372.90
1331001 Central Government - GOG Paid Salaries	55,152.67	1,189,317.99	0.00	-1,189,317.99
1331002 DACF - Assembly	9,637.00	50,000.00	0.00	-50,000.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,131,127.00	300,000.00	0.00	-300,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331009 G&S - decentralized departments	71,625.14	59,054.91	0.00	-59,054.91
1332001 DACF Direct transfers-capital development projects	995,230.00	2,500,000.00	0.00	-2,500,000.00
1332002 DACF MP transfers-capital development projects	142,898.20	90,000.00	0.00	-90,000.00
Output 0028 Donor Support				
From foreign governments	410,000.00	410,000.00	0.00	-410,000.00
1311002 Multilateral Donor Grants and Relief	410,000.00	410,000.00	0.00	-410,000.00
From other general government units	2,497,756.00	1,950,000.00	0.00	-1,950,000.00
1332004 the DDF transfers-capital development projects	625,553.00	1,000,000.00	0.00	-1,000,000.00
1332005 UDG transfer-capital development projects	1,872,203.00	950,000.00	0.00	-950,000.00
331 07 02 000 28	12,362.69	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Central government transfer to Town and Country Planning				
From foreign governments	702.34	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	702.34	0.00	0.00	0.00
From other general government units	11,660.35	0.00	0.00	0.00
1331009 G&S - decentralized departments	11,660.35	0.00	0.00	0.00
331 08 02 000 28	5,834.89	491.00	0.00	-491.00
Social Welfare & Community Development, Social Welfare,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Central Government Transfer to Social Welfare Department				
From other general government units	5,834.89	491.00	0.00	-491.00
1331009 G&S - decentralized departments	5,834.89	491.00	0.00	-491.00
331 08 03 000 28	7,767.23	480.00	0.00	-480.00
Social Welfare & Community Development, Community Development,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Central Government Transfer to Community Development				
From other general government units	7,767.23	480.00	0.00	-480.00
1332003 Sector-specific asset transfers-decentralized departments	7,767.23	480.00	0.00	-480.00
331 10 04 000 28	38,679.82	41,728.00	0.00	-41,728.00
Works, Feeder Roads,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Central Government Transfer to Feeder Roads				
From other general government units	38,679.82	41,728.00	0.00	-41,728.00
1331009 G&S - decentralized departments	38,679.82	41,728.00	0.00	-41,728.00
Grand Total	7,865,971.87	6,940,521.90	0.00	-6,940,521.90

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	7,801,327.24			
DACF-MP (Mion)	0.00	0.00	4	4	4
M-SHAP	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Commercial goods dealers in the district annually.	15.00	150.00	10	10	10
Taxes on property					
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 by	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
Taxes on goods and services					
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/hari 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
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

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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\TIGO\AIRTEL annually.	500.00	1,500.00	3	3	3
1141104 Operational fees from BGC\Radio Savanna annually.	350.00	350.00	1	1	1
Taxes on international trade and transactions					
1152002 Licences to wood sellers in the district annually.	5.00	50.00	10	10	10
From foreign governments					
1311002 NORST	400,000.00	400,000.00	1	1	1
1311002 OTHER DONORS	10,000.00	10,000.00	1	1	1
From other general government units					
1331001 Payment of salaries annually			12	12	12
1331002 Funds for the District Assembly Common Fund annually	995,553.00	995,553.00	1	1	1
1331003 MP share of District Assembly Common Fund annually	142,898.23	142,898.23	1	1	1
1331004 Funds from Development Partners annually	0.00	0.00	1	1	1
1331001 Salaries and Wages (GOG)	55,152.67	55,152.67	1	1	1
1332001 DACF- Assembly	248,807.50	995,230.00	4	4	4
1332002 DACF-MP (Yendi)	35,724.55	142,898.20	4	4	4
1331002 Persons with Disability	9,637.00	9,637.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331008 Ghana School Feeding Programme (GSFP)	2,131,127.00	2,131,127.00	1	1	1
1331009 Central Government Transfer to MADU	71,625.14	71,625.14	1	1	1
1332005 Urban Grant	1,872,203.00	1,872,203.00	1	1	1
1332004 DDF	625,553.00	625,553.00	1	1	1
Property income [GFS]					
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¢) 2013	Projections		
			2013	2014	2015
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 annually	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 activities 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
Sales of goods and services					
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 divorces in the district annually	50.00	500.00	10	10	10
1422005 Hospitality services in the district (canteen and cirony) 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/Satellite 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 an	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¢) 2013	Projections		
			2013	2014	2015
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 Corn\rice 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¢) 2013	Projections		
			2013	2014	2015
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 damlborehole contractors in the district annua	100.00	1,000.00	10	10	10
1423005 Renewal of damlborehole contractors annually	60.00	600.00	10	10	10
Fines, penalties, and forfeits					
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
Miscellaneous and unidentified revenue					
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
		Total	12,362.69		
Physical Planning, Town and Country Planning.					
From foreign governments					
1311002 Donor transfer to Town and Country Planning	702.34	702.34	1	1	1
From other general government units					
1331009 central government transfer to Town and Country Planning	11,660.35	11,660.35	1	1	1
		Total	5,834.89		
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331009 Central Government Transfer to Social Welfare Department	5,834.89	5,834.89	1	1	1
		Total	7,767.23		
Social Welfare & Community Development, Community Development.					
From other general government units					
1332003 Central Government Transfer to Community Development	7,767.23	7,767.23	1	1	1
		Total	38,679.82		
Works, Feeder Roads.					
From other general government units					
1331009 Central Government Transfer to Feeder Road	38,679.82	38,679.82	1	1	1
		Grand Total	7,865,971.87		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Yendi Municipal - Yendi		3,855,814	1,642,191	107,915	1,249,530	958,240	7,813,690
01 Central Administration		997,946	490,442	107,915	448,311	168,000	2,212,615
01 Administration (Assembly Office)		997,946	490,442	107,915	448,311	168,000	2,212,615
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		1,035,000	617,127	0	514,594	0	2,166,721
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,035,000	617,127	0	514,594	0	2,166,721
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		509,553	90	0	280,000	0	789,643
01 Office of District Medical Officer of Health		0	0	0	280,000	0	280,000
02 Environmental Health Unit		0	90	0	0	0	90
03 Hospital services		509,553	0	0	0	0	509,553
05 Waste Management		563,705	0	0	0	0	563,705
00		563,705	0	0	0	0	563,705
06 Agriculture		0	350,581	0	0	36,240	386,821
00		0	350,581	0	0	36,240	386,821
07 Physical Planning		0	29,309	0	0	0	29,309
01 Office of Departmental Head		0	7,956	0	0	0	7,956
02 Town and Country Planning		0	21,353	0	0	0	21,353
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		25,000	13,602	0	0	0	38,602
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,000	5,835	0	0	0	30,835
03 Community Development		0	7,767	0	0	0	7,767
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		699,610	141,040	0	6,625	754,000	1,601,275
01 Office of Departmental Head		0	72,293	0	0	0	72,293
02 Public Works		0	17,117	0	0	0	17,117
03 Water		0	0	0	0	0	0
04 Feeder Roads		699,610	51,629	0	6,625	754,000	1,511,865
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		3,330	1,542,191	1,549,612	1,568,683	172,146	4,832,632
0	Compensation of Employees	0	742,172	749,594	749,594	0	2,241,359
000	Compensation of Employees	0	742,172	749,594	749,594	0	2,241,359
0000	Compensation of Employees	0	742,172	749,594	749,594	0	2,241,359
	Compensation of employees [GFS]	0	742,172	749,594	749,594	0	2,241,359
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	49,508	49,508	61,074	50,003	210,092
301	1. Accelerated Modernization of Agriculture	0	37,847	37,847	49,297	38,226	163,217
0301	4. Promote selected crop development for food security, export and industry	0	36,647	36,647	48,085	37,014	158,393
	Use of goods and services	0	36,647	36,647	48,085	37,014	158,393
0301	5. Promote livestock and poultry development for food security and income	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
305	4. Restoration of degraded Forest and Land Management	0	11,660	11,660	11,777	11,777	46,875
0305	2. Encourage appropriate land use and management	0	11,660	11,660	11,777	11,777	46,875
	Use of goods and services	0	11,660	11,660	11,777	11,777	46,875
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,317	51,273	51,273	51,786	51,786	206,119
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	3,317	51,273	51,273	51,786	51,786	206,119
0501	2. Create and sustain an efficient transport system that meets user needs	3,317	51,273	51,273	51,786	51,786	206,119
	Use of goods and services	0	9,900	9,900	9,999	9,999	39,800
	Non Financial Assets	3,317	41,373	41,373	41,787	41,787	166,319

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	667,788	667,788	674,466	49,905	2,059,947
601	1. Education	0	666,538	666,538	673,203	49,905	2,056,184
0601	1. Increase equitable access to and participation in education at all levels	0	662,127	662,127	668,748	45,450	2,038,452
	Use of goods and services	0	617,127	617,127	623,298	0	1,857,552
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0601	4. Improve access to quality education for persons with disabilities	0	4,411	4,411	4,455	4,455	17,732
	Use of goods and services	0	4,411	4,411	4,455	4,455	17,732
602	2. Human Resource Development	0	1,250	1,250	1,263	0	3,763
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	1,250	1,250	1,263	0	3,763
	Use of goods and services	0	1,250	1,250	1,263	0	3,763
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13	31,450	31,450	31,764	20,452	115,115
702	2. Local Governance and Decentralization	13	21,902	21,902	22,121	10,809	76,735
0702	1. Ensure effective implementation of the Local Government Service Act	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0702	4. Strengthen functional relationship between assembly members and citizens	13	11,200	11,200	11,312	0	33,712
	Use of goods and services	13	11,200	11,200	11,312	0	33,712
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	702	702	709	709	2,823
	Non Financial Assets	0	702	702	709	709	2,823
704	4. Public Policy Management	0	9,547	9,547	9,643	9,643	38,380
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	9,547	9,547	9,643	9,643	38,380
	Use of goods and services	0	8,880	8,880	8,969	8,969	35,698
	Other expense	0	667	667	674	674	2,682
Financing:IGF-Retained Sources		0	107,915	107,915	108,994	4,965	329,790

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	59,355	59,355	59,949	0	178,660
102	2. Fiscal Policy Management	0	59,355	59,355	59,949	0	178,660
0102	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
0102	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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,820	1,820	1,838	0	5,478
310	9. Climate Variability and Change	0	1,820	1,820	1,838	0	5,478
0310	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	46,740	46,740	47,207	4,965	145,653
702	2. Local Governance and Decentralization	0	36,986	36,986	37,356	2,945	114,273
0702	4. Strengthen functional relationship between assembly members and citizens	0	31,970	31,970	32,290	0	96,230
	Use of goods and services	0	31,970	31,970	32,290	0	96,230
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,016	5,016	5,066	2,945	18,043
	Use of goods and services	0	5,016	5,016	5,066	2,945	18,043
710	10. Public Safety and Security	0	9,754	9,754	9,852	2,020	31,380
0710	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
	Use of goods and services	0	2,040	2,040	2,060	0	6,140
0710	3. Increase national capacity to ensure safety of life and property	0	7,714	7,714	7,791	2,020	25,239
	Use of goods and services	0	7,714	7,714	7,791	2,020	25,239
Financing:CF (Assembly) Sources		10,989	3,855,814	3,855,814	3,894,372	2,670,137	14,276,137
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	25,000	25,000	25,250	25,250	100,500
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	25,000	25,000	25,250	25,250	100,500
0203	1. Improve efficiency and competitiveness of MSMEs	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,345	2,170,261	2,170,261	2,191,964	1,987,828	8,520,314
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	699,610	699,610	706,606	706,606	2,812,432
0501	2. Create and sustain an efficient transport system that meets user needs	0	699,610	699,610	706,606	706,606	2,812,432
	Non Financial Assets	0	699,610	699,610	706,606	706,606	2,812,432
505	5. Energy Supply to Support Industries and Households	0	70,000	70,000	70,700	70,700	281,400
0505	10. Encourage public and private sector investments in the energy sector	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
507	7. Housing / Shelter	3,345	836,946	836,946	845,315	845,315	3,364,523
0507	2. Improve and accelerate housing delivery in the rural areas	3,345	836,946	836,946	845,315	845,315	3,364,523
	Non Financial Assets	3,345	836,946	836,946	845,315	845,315	3,364,523
511	11.Water and Environmental Sanitation and hygiene	0	563,705	563,705	569,342	365,207	2,061,959
0511	3. Accelerate the provision and improve environmental sanitation	0	563,705	563,705	569,342	365,207	2,061,959
	Use of goods and services	0	563,705	563,705	569,342	365,207	2,061,959

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	7,644	1,615,553	1,615,553	1,631,709	611,609	5,474,423
601	1. Education	0	1,060,000	1,060,000	1,070,600	50,500	3,241,100
0601	1. Increase equitable access to and participation in education at all levels	0	1,035,000	1,035,000	1,045,350	25,250	3,140,600
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
	Other expense	0	1,005,000	1,005,000	1,015,050	0	3,025,050
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0601	4. Improve access to quality education for persons with disabilities	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
602	2. Human Resource Development	0	40,000	40,000	40,400	40,400	160,800
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
603	3. Health	7,644	509,553	509,553	514,649	514,649	2,048,403
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	7,644	509,553	509,553	514,649	514,649	2,048,403
	Non Financial Assets	7,644	509,553	509,553	514,649	514,649	2,048,403
604	4. HIV, AIDS, STDs, and TB	0	6,000	6,000	6,060	6,060	24,120
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	45,000	45,000	45,450	45,450	180,900
702	2. Local Governance and Decentralization	0	5,000	5,000	5,050	5,050	20,100
0702	1. Ensure effective implementation of the Local Government Service Act	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
704	4. Public Policy Management	0	25,000	25,000	25,250	25,250	100,500
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
707	7. Women Empowerment	0	5,000	5,000	5,050	5,050	20,100
0707	1. Empower women and mainstream gender into socio-economic development	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
710	10. Public Safety and Security	0	10,000	10,000	10,100	10,100	40,200
0710	3. Increase national capacity to ensure safety of life and property	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
Financing:CF (MP) Sources		0	100,000	100,000	101,000	101,000	402,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
507	7. Housing / Shelter	0	100,000	100,000	101,000	101,000	402,000
0507	2. Improve and accelerate housing delivery in the rural areas	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Financing:Pooled Sources		31,950	958,240	925,240	934,492	934,492	3,752,465
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	36,240	3,240	3,272	3,272	46,025
301	1. Accelerated Modernization of Agriculture	0	36,240	3,240	3,272	3,272	46,025
0301	4. Promote selected crop development for food security, export and industry	0	33,740	740	747	747	35,975
	Use of goods and services	0	33,240	240	242	242	33,965
	Non Financial Assets	0	500	500	505	505	2,010
0301	5. Promote livestock and poultry development for food security and income	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	31,950	922,000	922,000	931,220	931,220	3,706,440
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	31,950	754,000	754,000	761,540	761,540	3,031,080
0501	2. Create and sustain an efficient transport system that meets user needs	31,950	754,000	754,000	761,540	761,540	3,031,080
	Non Financial Assets	31,950	754,000	754,000	761,540	761,540	3,031,080
507	7. Housing / Shelter	0	168,000	168,000	169,680	169,680	675,360
0507	2. Improve and accelerate housing delivery in the rural areas	0	168,000	168,000	169,680	169,680	675,360
	Non Financial Assets	0	168,000	168,000	169,680	169,680	675,360
Financing:DDF Sources		149,306	1,249,530	1,249,530	1,262,026	706,526	4,467,613
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	95,514	300,000	300,000	303,000	0	903,000
102	2. Fiscal Policy Management	95,514	300,000	300,000	303,000	0	903,000
0102	1. Improve fiscal resource mobilization	95,514	300,000	300,000	303,000	0	903,000
	Non Financial Assets	95,514	300,000	300,000	303,000	0	903,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	31,950	106,625	106,625	107,692	107,692	428,634
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	31,950	6,625	6,625	6,692	6,692	26,634
0501	2. Create and sustain an efficient transport system that meets user needs	31,950	6,625	6,625	6,692	6,692	26,634
	Non Financial Assets	31,950	6,625	6,625	6,692	6,692	26,634
507	7. Housing / Shelter	0	100,000	100,000	101,000	101,000	402,000
0507	2. Improve and accelerate housing delivery in the rural areas	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	11,842	794,594	794,594	802,540	550,040	2,941,768
601	1. Education	9,492	514,594	514,594	519,740	348,040	1,896,968
0601	1. Increase equitable access to and participation in education at all levels	9,492	514,594	514,594	519,740	348,040	1,896,968
	Non Financial Assets	9,492	514,594	514,594	519,740	348,040	1,896,968
603	3. Health	2,350	280,000	280,000	282,800	202,000	1,044,800
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	2,350	280,000	280,000	282,800	202,000	1,044,800
	Non Financial Assets	2,350	280,000	280,000	282,800	202,000	1,044,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,000	48,311	48,311	48,794	48,794	194,210
701	1. Deepening the Practice of Democracy and Institutional Reform	10,000	48,311	48,311	48,794	48,794	194,210
0701	4. Encourage Public-Private Participation in socio-economic development	10,000	48,311	48,311	48,794	48,794	194,210
	Non Financial Assets	10,000	48,311	48,311	48,794	48,794	194,210
Grand Total		195,575	7,813,690	7,788,112	7,869,568	4,589,266	28,060,637

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Yendi Municipal - Yendi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	742,172.0	749,593.7	749,593.7	2,241,359.3
Sub total		0.0	742,172.0	749,593.7	749,593.7	2,241,359.3
010201 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		95,514.3	300,000.0	300,000.0	303,000.0	903,000.0
Sub total		95,514.3	301,356.0	301,356.0	304,369.6	907,081.6
010202 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
Sub total		0.0	57,999.3	57,999.3	58,579.3	174,578.0
020301 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
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	69,887.4	36,887.4	48,327.2	142,701.9
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	70,387.4	37,387.4	48,832.2	144,206.9
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,700.0	3,700.0	3,737.0	11,137.0
Sub total		0.0	3,700.0	3,700.0	3,737.0	11,137.0
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	11,660.4	11,660.4	11,777.0	35,097.7
Sub total		0.0	11,660.4	11,660.4	11,777.0	35,097.7
031001 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
Sub total		0.0	1,820.0	1,820.0	1,838.2	5,478.2
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,900.4	9,900.4	9,999.4	29,800.3
31 Non Financial Assets		67,216.9	1,501,608.3	1,501,608.3	1,516,624.4	4,519,841.1
Sub total		67,216.9	1,511,508.8	1,511,508.8	1,526,623.8	4,549,641.3
050510 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
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		3,344.9	1,204,946.0	1,204,946.0	1,216,995.5	3,626,887.5
Sub total		3,344.9	1,204,946.0	1,204,946.0	1,216,995.5	3,626,887.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	563,705.0	563,705.0	569,342.1	1,696,752.1
Sub total		0.0	563,705.0	563,705.0	569,342.1	1,696,752.1
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	627,127.0	627,127.0	633,398.3	1,887,652.3
28 Other expense		0.0	1,005,000.0	1,005,000.0	1,015,050.0	3,025,050.0
31 Non Financial Assets		9,492.0	579,594.1	579,594.1	585,390.1	1,744,578.3
Sub total		9,492.0	2,211,721.1	2,211,721.1	2,233,838.3	6,657,280.6
060104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	4,410.9	4,410.9	4,455.0	13,276.8
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	29,410.9	29,410.9	29,705.0	88,526.8
060201 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	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	41,250.0	41,250.0	41,662.5	124,162.5
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		2,350.0	280,000.0	280,000.0	282,800.0	842,800.0
Sub total		2,350.0	280,000.0	280,000.0	282,800.0	842,800.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
31 Non Financial Assets		7,644.2	509,553.0	509,553.0	514,648.5	1,533,754.5
Sub total		7,644.2	509,553.0	509,553.0	514,648.5	1,533,754.5
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
070104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		10,000.0	48,310.9	48,310.9	48,794.0	145,415.9
Sub total		10,000.0	48,310.9	48,310.9	48,794.0	145,415.9
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		13.0	43,170.0	43,170.0	43,601.7	129,941.7
Sub total		13.0	43,170.0	43,170.0	43,601.7	129,941.7
070206 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
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	5,718.3	5,718.3	5,775.5	17,212.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070402 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	8,880.0	8,880.0	8,968.8	26,728.8
28 Other expense		0.0	667.2	667.2	673.9	2,008.4
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	34,547.2	34,547.2	34,892.7	103,987.2
070701 1. Empower women and mainstream gender into socio-economic development						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
071001 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
Sub total		0.0	2,040.0	2,040.0	2,060.4	6,140.4
071003 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	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	17,714.0	17,714.0	17,891.1	53,319.1
Total		195,575.3	7,813,690.3	7,788,112.0	7,869,568.2	23,458,970.4

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	195,575	195,575	195,575	7,813,690	7,788,112	7,869,568
Financing:Central GoG Sources	3,330	3,330	3,330	1,542,191	1,549,612	1,568,683
21 Compensation of employees [GFS]	0	0	0	742,172	749,594	749,594
211 Wages and Salaries	0	0	0	657,715	664,292	664,292
21110 Established Position	0	0	0	657,715	664,292	664,292
21111 Non Established Position	0	0	0	0	0	0
212 Social Contributions	0	0	0	84,457	85,302	85,302
21210 National Insurance Contributions	0	0	0	84,457	85,302	85,302
22 Use of goods and services	13	13	13	702,276	702,276	720,370
221 Use of goods and services	13	13	13	702,276	702,276	720,370
22101 Materials - Office Supplies	0	0	0	660,707	660,707	667,314
22102 Utilities	0	0	0	3,323	3,323	3,356
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	13	13	13	36,096	36,096	47,528
22107 Training - Seminars - Conferences	0	0	0	650	650	657
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	667	667	674
282 Miscellaneous other expense	0	0	0	667	667	674
28210 General Expenses	0	0	0	667	667	674
31 Non Financial Assets	3,317	3,317	3,317	97,075	97,075	98,046
311 Fixed Assets	3,317	3,317	3,317	42,075	42,075	42,496
31113 Other structures	3,317	3,317	3,317	41,373	41,373	41,787
31122 Other machinery - equipment	0	0	0	702	702	709
312 Inventories	0	0	0	55,000	55,000	55,550
31222 Work - progress	0	0	0	55,000	55,000	55,550
Financing:IGF-Retained Sources	0	0	0	107,915	107,915	108,994
22 Use of goods and services	0	0	0	56,915	56,915	57,485
221 Use of goods and services	0	0	0	56,915	56,915	57,485
22101 Materials - Office Supplies	0	0	0	25,100	25,100	25,351
22102 Utilities	0	0	0	5,999	5,999	6,059
22105 Travel - Transport	0	0	0	11,296	11,296	11,409
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	11,520	11,520	11,635
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
Financing:CF (Assembly) Sources	10,989	10,989	10,989	3,855,814	3,855,814	3,894,372
22 Use of goods and services	0	0	0	584,705	584,705	590,552
221 Use of goods and services	0	0	0	584,705	584,705	590,552
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	237,152	237,152	239,524
22106 Repairs - Maintenance	0	0	0	279,553	279,553	282,349
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,005,000	1,005,000	1,015,050
282 Miscellaneous other expense	0	0	0	1,005,000	1,005,000	1,015,050
28210 General Expenses	0	0	0	1,005,000	1,005,000	1,015,050
31 Non Financial Assets	10,989	10,989	10,989	2,266,109	2,266,109	2,288,770
311 Fixed Assets	10,989	10,989	10,989	1,632,556	1,632,556	1,648,881
31111 Dwellings	0	0	0	59,848	59,848	60,446
31112 Non residential buildings	10,989	10,989	10,989	823,098	823,098	831,329
31113 Other structures	0	0	0	339,610	339,610	343,006
31121 Transport - equipment	0	0	0	330,000	330,000	333,300
31122 Other machinery - equipment	0	0	0	80,000	80,000	80,800
312 Inventories	0	0	0	633,553	633,553	639,889
31221 Materials - supplies	0	0	0	45,000	45,000	45,450
31222 Work - progress	0	0	0	588,553	588,553	594,439
Financing:CF (MP) Sources	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed Assets	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	100,000	100,000	101,000
Financing:Pooled Sources	31,950	31,950	31,950	958,240	925,240	934,492
22 Use of goods and services	0	0	0	35,740	2,740	2,767
221 Use of goods and services	0	0	0	35,740	2,740	2,767
22101 Materials - Office Supplies	0	0	0	26,100	2,500	2,525
22105 Travel - Transport	0	0	0	9,640	240	242
31 Non Financial Assets	31,950	31,950	31,950	922,500	922,500	931,725
311 Fixed Assets	31,950	31,950	31,950	862,000	862,000	870,620
31111 Dwellings	0	0	0	36,000	36,000	36,360
31112 Non residential buildings	0	0	0	72,000	72,000	72,720
31113 Other structures	31,950	31,950	31,950	754,000	754,000	761,540
312 Inventories	0	0	0	60,500	60,500	61,105
31222 Work - progress	0	0	0	60,500	60,500	61,105
Financing:DDF Sources	149,306	149,306	149,306	1,249,530	1,249,530	1,262,026
31 Non Financial Assets	149,306	149,306	149,306	1,249,530	1,249,530	1,262,026
311 Fixed Assets	139,306	139,306	139,306	1,201,220	1,201,220	1,213,232
31111 Dwellings	2,350	2,350	2,350	80,000	80,000	80,800
31112 Non residential buildings	41,442	41,442	41,442	707,220	707,220	714,292
31113 Other structures	95,514	95,514	95,514	400,000	400,000	404,000
31131 Infrastructure assets	0	0	0	14,000	14,000	14,140
312 Inventories	10,000	10,000	10,000	48,311	48,311	48,794
31221 Materials - supplies	10,000	10,000	10,000	48,311	48,311	48,794
Grand Total	195,575	195,575	195,575	7,813,690	7,788,112	7,869,568

**2013 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	742,172	2,292,648	2,363,184	5,398,004	0	107,915	0	107,915	0	0	0	0	0	35,740	2,172,030	2,207,770	7,813,690
Central Administration	322,992	23,450	1,041,946	1,388,388	0	107,915	0	107,915	0	0	0	0	0	0	616,311	616,311	2,212,615
Administration (Assembly Office)	322,992	23,450	1,041,946	1,388,388	0	107,915	0	107,915	0	0	0	0	0	0	616,311	616,311	2,212,615
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	1,632,127	20,000	1,652,127	0	0	0	0	0	0	0	0	0	0	514,594	514,594	2,166,721
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,632,127	20,000	1,652,127	0	0	0	0	0	0	0	0	0	0	514,594	514,594	2,166,721
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	90	0	509,553	509,643	0	0	0	0	0	0	0	0	0	0	280,000	280,000	789,643
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000	280,000	280,000
Environmental Health Unit	90	0	0	90	0	0	0	0	0	0	0	0	0	0	0	0	90
Hospital services	0	0	509,553	509,553	0	0	0	0	0	0	0	0	0	0	0	0	509,553
Waste Management	0	563,705	0	563,705	0	0	0	0	0	0	0	0	0	0	0	0	563,705
	0	563,705	0	563,705	0	0	0	0	0	0	0	0	0	0	0	0	563,705
Agriculture	312,733	37,847	0	350,581	0	0	0	0	0	0	0	0	0	35,740	500	36,240	386,821
	312,733	37,847	0	350,581	0	0	0	0	0	0	0	0	0	35,740	500	36,240	386,821
Physical Planning	16,946	11,660	702	29,309	0	0	0	0	0	0	0	0	0	0	0	0	29,309
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	8,990	11,660	702	21,353	0	0	0	0	0	0	0	0	0	0	0	0	21,353
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	13,602	25,000	38,602	0	0	0	0	0	0	0	0	0	0	0	0	38,602
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,835	25,000	30,835	0	0	0	0	0	0	0	0	0	0	0	0	30,835
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	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
Works	89,410	10,256	740,983	840,649	0	0	0	0	0	0	0	0	0	0	760,625	760,625	1,601,275
Office of Departmental Head	72,293	0	0	72,293	0	0	0	0	0	0	0	0	0	0	0	0	72,293
Public Works	17,117	0	0	17,117	0	0	0	0	0	0	0	0	0	0	0	0	17,117
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	10,256	740,983	751,239	0	0	0	0	0	0	0	0	0	0	760,625	760,625	1,511,865
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.		Tot. Donor	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)			
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	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	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	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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 | 001	Central GoG	Total By Funding				390,442
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]							322,992
Objective	000000	Compensation of Employees					322,992
National Strategy	0000000	Compensation of Employees					322,992
Output	0000		Yr.1	Yr.2	Yr.3		322,992
			0	0	0		
Activity	000000		0.0	0.0	0.0		322,992
		Wages and Salaries					285,834
		21110 Established Position					285,834
		2111001 Established Post					285,834
		Social Contributions					37,158
		21210 National Insurance Contributions					37,158
		2121001 13% SSF Contribution					37,158
Use of goods and services							12,450
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	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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 002	IGF-Retained	Total By Funding			107,915		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

Use of goods and services 56,915

Objective	010201	1. Improve fiscal resource mobilization				1,356		
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National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,356		
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Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3	1,356		
			1	1	1			

Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0	1,356		
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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		
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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		
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Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	6,999		
			1	1	1			

Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	6,999		
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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		
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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		
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Output	0001	MCBT on CC & the environment Trained	Yr.1	Yr.2	Yr.3	1,820		
			1	1	1			

Activity	000001	Train 15 MCBT members	1.0	1.0	1.0	1,820		
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Use of goods and services					1,820		
22101	Materials - Office Supplies				1,080		
2210101	Printed Material & Stationery				1,080		
22105	Travel - Transport				740		
2210503	Fuel & Lubricants - Official Vehicles				140		
2210511	Local travel cost				600		

Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				31,970		
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				31,970		
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Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	31,970		
			1	1	1			

Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0	15,580		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

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
2210905	Assembly Members Sitings All						800
Activity	000005	Organize and service Development 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	000006	Organize and service public complaints 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	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0		1,630

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	000008	Organize and service Works 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	000009	Organize and service MPCU meeting annually	1.0	1.0	1.0	830
Use of goods and services					830	
	22101	Materials - Office Supplies			690	
	2210103	Refreshment Items			270	
	2210113	Feeding Cost			420	
	22105	Travel - Transport			140	
	2210503	Fuel & Lubricants - Official Vehicles			140	
Activity	000011	Organize and service Municipal Tender Review Board meeting annually	1.0	1.0	1.0	830
Use of goods and services					830	
	22101	Materials - Office Supplies			690	
	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					830	
	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					830	
	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					830	
	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					830	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	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							5,016	
	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							0	
	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
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	
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	
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	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		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
		Other expense					51,000
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
		2821001 Insurance and compensation					3,000
		2821009 Donations					48,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 997,946
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						

Use of goods and services								11,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						6,000
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Support Municipal response to HIV/AIDS	1	1	1			6,000

Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						5,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Prepare and implement composite budget	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

Non Financial Assets 986,946

Objective	050510	10. Encourage public and private sector investments in the energy sector						70,000
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						70,000
Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Connect New settlement in Yendi township to the national electricity grid	1	1	1			50,000

Inventories								50,000
31222 Work - progress								50,000
3122261 WIP-Electrical Networks								50,000

Activity	000002	Support Rural Electricity projects in the Municipality	1.0	1.0	1.0			20,000
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Inventories								20,000
31221 Materials - supplies								20,000
3122103 Electrical Accessories								20,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						836,946
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						836,946
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3			836,946
Activity	000001	Rehabilitate Municipal Assembly Offices	1	1	1			60,000

Fixed Assets								60,000
31112 Non residential buildings								60,000
3111204 Office Buildings								60,000

Activity	000002	Construct Presidential Lodge.	1.0	1.0	1.0			59,848
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Fixed Assets								59,848
	31111	Dwellings							59,848
	3111103	Bungalows/Palace							59,848
Activity	000003	Complete Municipal Assembly Fence Wall	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31112	Non residential buildings							60,000
	3111204	Office Buildings							60,000
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				496,098
	Fixed Assets								496,098
	31112	Non residential buildings							496,098
	3111204	Office Buildings							496,098
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				100,000
	Fixed Assets								100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
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
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1	1	1				20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000004	Support Decentralised Depoartments 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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							25,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Monitor development projects in the Municipality	1	1	1				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				15,000
Activity	000001	Support the preparation of annual action plans	1	1	1				10,000
	Inventories								10,000
	31221	Materials - supplies							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3122101 Printed Materials and Stationery						10,000
Activity	000002	Review of programmes and projects	1.0	1.0	1.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122101 Printed Materials and Stationery						5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds				5,000
Output	0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support Gender related activities in the municipality	1	1	1	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				10,000
Output	0003	Support the Dagbon Traditional to promote Peace in the Municipality	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support the Dagbon Traditional Council to promote Peace in the Municipality	1	1	1	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	3310101000	Yendi Municipal - Yendi Central Administration Administration (Assembly Office)				
Location Code	0810200	Yendi				

Non Financial Assets 100,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas				100,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				100,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Support Community initiated projects at Area Council Levels	1	1	1	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 902	Pooled						Total By Funding 168,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)						
Location Code	0810200	Yendi						

Non Financial Assets 168,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						168,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						168,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3			168,000
			1	1	1			
Activity	000008	Rehabilitate and Furnish community center in Yendi	1.0	1.0	1.0			72,000
Fixed Assets								
	31112	Non residential buildings						72,000
	3111204	Office Buildings						72,000
Activity	000009	Refurbishment of Assembly Bungalows	1.0	1.0	1.0			60,000
Inventories								
	31222	Work - progress						60,000
	3122201	WIP-Buildings and other structures						60,000
Activity	000011	Construction of fence wall at community centre	1.0	1.0	1.0			36,000
Fixed Assets								
	31111	Dwellings						36,000
	3111101	Buildings and other structures						36,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	448,311
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101000	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)						
Location Code	0810200	Yendi						
Non Financial Assets								448,311
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. 2013	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
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						100,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						100,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3			100,000
Activity	000010	Construction of 1no 40 Unit Market 1 storey at Yendi.	1	1	1			100,000
		Fixed Assets						100,000
	31113	Other structures						100,000
	3111304	Markets						100,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						48,311
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						48,311
Output	0001	Provision made to counter fund Donor funded projects in the Municipality annually	Yr.1	Yr.2	Yr.3			48,311
Activity	000001	Counterpart funding to NORST, UNICEF(I WASH) in the Municipality	1	1	1			48,311
		Inventories						48,311
	31221	Materials - supplies						48,311
	3122101	Printed Materials and Stationery						48,311
Total Cost Centre								2,212,615

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 001	Central GoG			<i>Total By Funding</i>	617,127
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						617,127
Objective	060101	1. Increase equitable access to and participation in education at all levels				617,127
National Strategy	6010110	1.10 Promote the achievement of universal basic education				617,127
Output	0003	School feeding programme supported in the Municipality by dec. 2012	Yr.1	Yr.2	Yr.3	617,127
			1	1	1	
Activity	000001	School feeding programme activities	1.0	1.0	1.0	617,127
Use of goods and services						617,127
22101 Materials - Office Supplies						617,127
2210113 Feeding Cost						617,127

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	1,035,000
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							10,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education					10,000
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Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3		5,000
			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	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		

Activity	000002	Monitor school feeding schools in the Municipality	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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22105 Travel - Transport							5,000
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2210505 Running Cost - Official Vehicles							5,000
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Other expense							1,005,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					1,005,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education					1,005,000
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Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2013.	Yr.1	Yr.2	Yr.3		1,005,000
			1	1	1		

Activity	000001	Support Teacher Trainees	50.0	50.0	50.0		1,000,000
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Miscellaneous other expense							1,000,000
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28210 General Expenses							1,000,000
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2821012 Scholarship/Awards							1,000,000
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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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Non Financial Assets							20,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
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Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	000006	Rehabilitation of disaster storm Schools	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
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31112 Non residential buildings							20,000
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3111205 School Buildings							20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 | 951	DDF		<i>Total By Funding</i>			514,594
Function Code	70912	Primary education					
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0810200	Yendi					
Non Financial Assets							514,594
Objective	060101	1. Increase equitable access to and participation in education at all levels					514,594
National Strategy	6010110	1.10 Promote the achievement of universal basic education					514,594
Output	0001	improve access to quality education in the by December 2013		Yr.1	Yr.2	Yr.3	514,594
Activity	000001	Construction of 2no.3unit Classroom Block and Ancillary Facilities		1	1	1	
				2.0	2.0	2.0	344,594
Fixed Assets							344,594
	31112	Non residential buildings					344,594
	3111205	School Buildings					344,594
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
Total Cost Centre							2,166,721

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 951	DDF		<i>Total By Funding</i>			280,000	
Function Code	70721	General Medical services (IS)						
Organisation	3310401000	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health						
Location Code	0810200	Yendi						
Non Financial Assets								280,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						280,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						80,000
Output	0001	Measures to house Medical officers increased annually		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000000	Rehabilate 2 no. Senoior staff health staff bawgolow at yendi		1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31111	Dwellings						80,000
	3111103	Bungalows/Palace						80,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						200,000
Output	0002	Steps to improve health facilities in the municipality enhanced by Dec. 2013		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000002	Construction of Municipal Health Administration block,yendi hospital		1.0	1.0	1.0		200,000
Fixed Assets								200,000
	31112	Non residential buildings						200,000
	3111204	Office Buildings						200,000
Total Cost Centre								280,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 001	Central GoG			<i>Total By Funding</i> 90	
Function Code	70740	Public health services				
Organisation	3310402000	Yendi Municipal - Yendi_Health_Environmental Health Unit				
Location Code	0810200	Yendi				
Compensation of employees [GFS]					90	
Objective	000000	Compensation of Employees			90	
National Strategy	0000000	Compensation of Employees			90	
Output	0000		Yr.1	Yr.2	Yr.3	90
			0	0	0	
Activity	000000		0.0	0.0	0.0	90
Wages and Salaries					90	
	21110	Established Position			90	
	2111001	Established Post			90	
Total Cost Centre					90	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 | 004	CF (Assembly)		<i>Total By Funding</i>			509,553	
Function Code	70731	General hospital services (IS)						
Organisation	3310403000	Yendi Municipal - Yendi_Health_Hospital services						
Location Code	0810200	Yendi						
Non Financial Assets								509,553
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						509,553
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						483,553
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		483,553
Activity	000001	Sanitation Management		1.0	1.0	1.0		483,553
Inventories								483,553
31222		Work - progress						483,553
3122204		WIP-Consultancy Fees						483,553
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						26,000
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		26,000
Activity	000002	Support to Malaria prevention in the Municipality		1.0	1.0	1.0		6,000
Fixed Assets								6,000
31112		Non residential buildings						6,000
3111202		Clinics						6,000
Activity	000003	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
Total Cost Centre								509,553

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 004	CF (Assembly)						Total By Funding 563,705
Function Code	70510	Waste management						
Organisation	3310500000	Yendi Municipal - Yendi Waste Management						
Location Code	0810200	Yendi						

								Use of goods and services 563,705
Objective	051103	3. Accelerate the provision and improve environmental sanitation						563,705
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						563,705
Output	0002	provision of sanitation management						563,705
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provision of Improve Sanitation Management.	1.0	1.0	1.0			483,553

Use of goods and services								483,553
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							269,553
2210605	Maintenance of Machinery & Plant							24,000
2210612	Public Toilets							245,553

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

Total Cost Centre 563,705

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			350,581
Function Code	70421	Agriculture cs				
Organisation	331060000	Yendi Municipal - Yendi_Agriculture				
Location Code	0810200	Yendi				
Compensation of employees [GFS]						312,733
Objective	000000	Compensation of Employees				312,733
National Strategy	0000000	Compensation of Employees				312,733
Output	0000		Yr.1	Yr.2	Yr.3	312,733
			0	0	0	
Activity	000000		0.0	0.0	0.0	312,733
Wages and Salaries						276,755
21110 Established Position						276,755
2111001 Established Post						276,755
Social Contributions						35,978
21210 National Insurance Contributions						35,978
2121001 13% SSF Contribution						35,978
Use of goods and services						37,847
Objective	030104	4. Promote selected crop development for food security, export and industry				36,647
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations				6,000
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000015	organise Farmers day celebration	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210120 Purchase of Petty Tools/Implements						6,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				20,627
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	5,600
Activity	000003	Repair and maintenance of equipment and Payment of allowances.	1.0	1.0	1.0	5,600
Use of goods and services						5,600
22105 Travel - Transport						5,600
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210509 Other Travel & Transportation						600
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually	Yr.1	Yr.2	Yr.3	5,404
			1	1	1	
Activity	000002	Educate and train consumers on appropriate food combination to improve nutrition	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000014	Organise 6 bi monthly Staff meetings annually.	1.0	1.0	1.0	4,104
Use of goods and services						4,104
22101 Materials - Office Supplies						4,104
2210101 Printed Material & Stationery						4,000
2210113 Feeding Cost						104

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Ensure that the utility bills of MADU are paid by Dec,2012	Yr.1	Yr.2	Yr.3	9,623
			1	1	1	
Activity	000001	Payment of water, lights and telephone bills of MADU	1.0	1.0	1.0	9,623
Use of goods and services						9,623
	22102	Utilities				3,323
	2210201	Electricity charges				2,400
	2210202	Water				923
	22105	Travel - Transport				6,300
	2210505	Running Cost - Official Vehicles				6,300
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				3,891
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	3,891
Activity	000004	Train 40 farmers in the use of PICS sack and 70 farmers on supplementary feeding	1.0	1.0	1.0	3,891
Use of goods and services						3,891
	22101	Materials - Office Supplies				1,195
	2210103	Refreshment Items				800
	2210113	Feeding Cost				395
	22105	Travel - Transport				2,046
	2210503	Fuel & Lubricants - Official Vehicles				1,096
	2210509	Other Travel & Transportation				950
	22107	Training - Seminars - Conferences				650
	2210701	Training Materials				650
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				6,130
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	6,130
Activity	000005	Capacity building of agric officers by December 2013	1.0	1.0	1.0	6,130
Use of goods and services						6,130
	22101	Materials - Office Supplies				6,130
	2210117	Teaching & Learning Materials				6,130
Objective	030105	5. Promote livestock and poultry development for food security and income				1,200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,200
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2013	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2012	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				1,200
	2210104	Medical Supplies				1,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 | 902	Pooled				Total By Funding			36,240
Function Code	70421	Agriculture cs							
Organisation	3310600000	Yendi Municipal - Yendi_Agriculture							
Location Code	0810200	Yendi							
Use of goods and services								35,740	
Objective	030104	4. Promote selected crop development for food security, export and industry							33,240
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							33,240
Output	0001	Conduct regular monitoring visits annually				Yr.1	Yr.2	Yr.3	33,240
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually				1.0	1.0	1.0	33,000
Use of goods and services								33,000	
22101 Materials - Office Supplies								23,600	
2210101 Printed Material & Stationery								5,600	
2210109 Spare Parts								15,000	
2210113 Feeding Cost								3,000	
22105 Travel - Transport								9,400	
2210503 Fuel & Lubricants - Official Vehicles								9,400	
Activity	000002	Conduct Field Day on Post harvest Handling Practices by Dec, annually.				1.0	1.0	1.0	240
Use of goods and services								240	
22105 Travel - Transport								240	
2210503 Fuel & Lubricants - Official Vehicles								240	
Objective	030105	5. Promote livestock and poultry development for food security and income							2,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,500
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2013				Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2012				1.0	1.0	1.0	2,500
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210104 Medical Supplies								2,500	
Non Financial Assets								500	
Objective	030104	4. Promote selected crop development for food security, export and industry							500
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							500
Output	0004	Farmer groups in the Municipality Supported to increase productivity				Yr.1	Yr.2	Yr.3	500
Activity	000001	Support Farmer Groups in the Municipality				1.0	1.0	1.0	500
Inventories								500	
31222 Work - progress								500	
3122247 WIP-Plant and Machinery								500	
Total Cost Centre								386,821	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 001	Central GoG			<i>Total By Funding</i> 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				
Compensation of employees [GFS]					7,956	
Objective	000000	Compensation of Employees			7,956	
National Strategy	0000000	Compensation of Employees			7,956	
Output	0000		Yr.1	Yr.2	Yr.3	7,956
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,956
Wages and Salaries					7,956	
21110 Established Position					7,956	
2111001 Established Post					7,956	
Total Cost Centre					7,956	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG			Total By Funding		21,353	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3310702000	Yendi Municipal - Yendi Physical Planning Town and Country Planning						
Location Code	0810200	Yendi						
Compensation of employees [GFS]								8,990
Objective	000000	Compensation of Employees					8,990	
National Strategy	0000000	Compensation of Employees					8,990	
Output	0000				Yr.1	Yr.2	Yr.3	8,990
Activity	000000				0	0	0	8,990
Wages and Salaries								7,956
21110 Established Position								7,956
2111001 Established Post								7,956
Social Contributions								1,034
21210 National Insurance Contributions								1,034
2121001 13% SSF Contribution								1,034
Use of goods and services								11,660
Objective	030502	2. Encourage appropriate land use and management					11,660	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					6,160	
Output	0002	Ensure orderly spatial development in the Municipality			Yr.1	Yr.2	Yr.3	6,160
Activity	000001	Prepare one local plans for growing settlement in the Municipality			1	1	1	4,500
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210101 Printed Material & Stationery								500
2210102 Office Facilities, Supplies & Accessories								3,700
2210103 Refreshment Items								300
Activity	000002	scan ten (10) and Digitize five (5) Local plans for revision			1.0	1.0	1.0	1,660
Use of goods and services								1,660
22101 Materials - Office Supplies								1,460
2210101 Printed Material & Stationery								863
2210120 Purchase of Petty Tools/Implements								598
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					5,500	
Output	0001	Promote effective public participation in spatial planning			Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Organize one planning education workshop for chiefs			1	1	1	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								500
2210103 Refreshment Items								200
2210113 Feeding Cost								300
22105 Travel - Transport								500
2210509 Other Travel & Transportation								500
Activity	000002	Organize thre(3) statutory planning committee meetings			1.0	1.0	1.0	4,000
Use of goods and services								4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							1,100	
	2210101	Printed Material & Stationery							500	
	2210113	Feeding Cost							600	
	22105	Travel - Transport							2,900	
	2210503	Fuel & Lubricants - Official Vehicles							450	
	2210509	Other Travel & Transportation							2,450	
Non Financial Assets									702	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								702
National Strategy	1020101	1.1 Minimise revenue collection leakages								702
Output	0001	Central government transfer to Town and Country Planning	Yr.1	Yr.2	Yr.3				702	
			1	1	1					
Activity	000003	procurement of office equipment	1.0	1.0	1.0				702	
Fixed Assets									702	
	31122	Other machinery - equipment							702	
	3112203	Purchase of Computer Software							702	
Total Cost Centre									21,353	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG	<i>Total By Funding</i>					5,835
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								5,835
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Objective	060104	4. Improve access to quality education for persons with disabilities						4,411
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National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme						1,865
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Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3			1,865
			1	1	1			

Activity	000002	Identify, register PWDs and attach them to Trade Masters to learn trade	1.0	1.0	1.0			1,865
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Use of goods and services								1,865
22101	Materials - Office Supplies							1,365
2210102	Office Facilities, Supplies & Accessories							420
2210103	Refreshment Items							420
2210111	Other Office Materials and Consumables							225
2210113	Feeding Cost							300
22104	Rentals							500
2210408	Rental of Furniture & Fittings							500

National Strategy	6140104	1.4. Promote universal access to infrastructure						2,546
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Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3			2,546
			1	1	1			

Activity	000001	sensitise communities on the need to enroll children including children with disability moderns schools at early age	1.0	1.0	1.0			2,546
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Use of goods and services								2,546
22101	Materials - Office Supplies							1,096
2210101	Printed Material & Stationery							726
2210113	Feeding Cost							370
22105	Travel - Transport							1,450
2210503	Fuel & Lubricants - Official Vehicles							450
2210509	Other Travel & Transportation							1,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,424
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1,424
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Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3			1,424
			1	1	1			

Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0			1,424
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Use of goods and services								1,424
22101	Materials - Office Supplies							1,424
2210101	Printed Material & Stationery							1,424

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 004	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				25,000
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
			1	1	1	
Activity	000001	sensitise communities on the need to enroll children including children with disability moderns schools at early age	1.0	1.0	1.0	25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122215	WIP-Office Buildings				25,000
					Total Cost Centre	30,835

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 | 001	Central GoG			Total By Funding
Function Code	70620	Community Development			7,767
Organisation	3310803000	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development			
Location Code	0810200	Yendi			
Use of goods and services					7,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			7,100
National Strategy	1010105	1.5 Introduce measures to guard against speculative capital and capital flight			1,000
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	furniture and fittings	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	22101	Materials - Office Supplies			1,000
	2210102	Office Facilities, Supplies & Accessories			1,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			5,600
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	fuel and T&T for field work	1.0	1.0	1.0
					4,300
Use of goods and services					4,300
	22105	Travel - Transport			4,300
	2210503	Fuel & Lubricants - Official Vehicles			4,300
Activity	000003	Repair and maintenance office motor and equipments	1.0	1.0	1.0
					1,300
Use of goods and services					1,300
	22105	Travel - Transport			1,300
	2210502	Maintenance & Repairs - Official Vehicles			1,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			500
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0
					500
Use of goods and services					500
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
Other expense					667
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			667
National Strategy	1010102	1.2 Improve liquidity management			667
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	miscellaneous	1.0	1.0	1.0
					667
Miscellaneous other expense					667
	28210	General Expenses			667
	2821006	Other Charges			667
Total Cost Centre					7,767

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG						Total By Funding 72,293
Function Code	70610	Housing development						
Organisation	3311001000	Yendi Municipal - Yendi Works Office of Departmental Head						
Location Code	0810200	Yendi						

						Compensation of employees [GFS]			72,293
Objective	000000	Compensation of Employees							72,293
National Strategy	0000000	Compensation of Employees							72,293
Output	0000					Yr.1	Yr.2	Yr.3	72,293
						0	0	0	
Activity	000000					0.0	0.0	0.0	72,293

Wages and Salaries			63,976
21110	Established Position		63,976
2111001	Established Post		63,976
Social Contributions			8,317
21210	National Insurance Contributions		8,317
2121001	13% SSF Contribution		8,317
Total Cost Centre			72,293

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,117
Function Code	70610	Housing development						
Organisation	3311002000	Yendi Municipal - Yendi Works Public Works						
Location Code	0810200	Yendi						

							Compensation of employees [GFS]	17,117	
Objective	000000	Compensation of Employees						17,117	
National Strategy	0000000	Compensation of Employees						17,117	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	17,117
Activity	000000					0.0	0.0	0.0	17,117

Wages and Salaries		15,148
21110	Established Position	15,148
2111001	Established Post	15,148
Social Contributions		1,969
21210	National Insurance Contributions	1,969
2121001	13% SSF Contribution	1,969
Total Cost Centre		17,117

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG						Total By Funding 51,629
Function Code	70451	Road transport						
Organisation	3311004000	Yendi Municipal - Yendi Works Feeder Roads						
Location Code	0810200	Yendi						

								Use of goods and services	10,256
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							9,900
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							9,900
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3			9,900	
Activity	000002	Support towards routined maintenance of Selected feader roads in the municipality.	1	1	1			2,957	
Use of goods and services									2,957
22101 Materials - Office Supplies									2,957
2210108 Construction Material									2,957
Activity	000003	Routine maintaine of Feeder Roads in the Municipality	1.0	1.0	1.0			6,944	
Use of goods and services									6,944
22101 Materials - Office Supplies									6,944
2210110 Specialised Stock									6,944
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	Stionary 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	1	1			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 2013	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									41,373

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 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						
Non Financial Assets								699,610
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 feader roads in the municipality supported.		Yr.1	Yr.2	Yr.3		330,000
Activity	000001	Procurement of tipper truck to facilitate roads maintaince in the Municipality		1	1	1		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	1	1		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 2013		Yr.1	Yr.2	Yr.3		369,610
Activity	000002	Support towards routined maintenance of Selected feader roads in the municipality.		1	1	1		30,000
Inventories								30,000
31222 Work - progress								30,000
312221 WIP Roads								30,000
Activity	000003	Routine maintaince of Feeder Roads in the Municipality		1	1	1		339,610
Fixed Assets								339,610
31113 Other structures								339,610
3111301 Roads								339,610

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 | 902	Pooled				Total By Funding	754,000
Function Code	70451	Road transport					
Organisation	3311004000	Yendi Municipal - Yendi Works Feeder Roads					
Location Code	0810200	Yendi					

Non Financial Assets **754,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					754,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					754,000
Output	0002	Routined maintenance of selected feeder roads in the municipality supported.	Yr.1	Yr.2	Yr.3		754,000
			1	1	1		
Activity	000003	Construction of Yendi -Guntingle Feeder Road	1.0	1.0	1.0		200,000

Fixed Assets							200,000
31113	Other structures						200,000
3111301	Roads						200,000

Activity	000004	Construction of access Road to Balogu.	1.0	1.0	1.0		318,000
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Fixed Assets							318,000
31113	Other structures						318,000
3111301	Roads						318,000

Activity	000005	Construction and Development of Lorry Park in Yendi.	1.0	1.0	1.0		236,000
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Fixed Assets							236,000
31113	Other structures						236,000
3111305	Car/Lorry Park						236,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 | 951	DDF				Total By Funding	6,625
Function Code	70451	Road transport					
Organisation	3311004000	Yendi Municipal - Yendi Works Feeder Roads					
Location Code	0810200	Yendi					

Non Financial Assets **6,625**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					6,625
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					6,625
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3		6,625
			1	1	1		
Activity	000001	Rehabilitation of Municipal Feeder Roads Office	1.0	1.0	1.0		6,625

Fixed Assets							6,625
31112	Non residential buildings						6,625
3111204	Office Buildings						6,625

Total Cost Centre **1,511,865**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 | 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						
					Non Financial Assets	25,000		
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 1	Yr.2 1	Yr.3 1	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		
					Total Cost Centre	25,000		
					Total Vote	7,813,690		