



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YENDI MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

TABLE OF CONTENTS

CONTENT	PAGE
TITLE PAGE.....	i
1.0 PROFILE OF YENDI MUNICIPAL ASSEMBLY.....	1
1.1 INTRODUCTION.....	4
1.2 MISSION AND VISION.....	Error! Bookmark not defined.
1.3 PHYSICAL FEATURES.....	4
1.3.1 LOCATION AND SIZE.....	4
1.3.2 CLIMATES AND VEGETATION.....	4
1.3.3 SOIL.....	5
1.4 POLITICAL AND ADMINISTRATIVE STRUCTURE.....	5
1.4.1 TRADITIONAL GOVERNANCE SYSTEM.....	5
1.6 MUNICIPAL ECONOMY.....	6
1.6.1 AGRICULTURE.....	6
1.6.2 TOURISM POTENTIALS.....	6
1.9 HEALTH.....	7
1.10 KEY ISSUES.....	6
2.1 FINANCIAL PERFORMANCE-REVENUE IGF ONLY.....	7
2.2 FINANCIAL PERFORMANCE-REVENUE-ALL SOURCES.....	8
2.3 FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS.....	9-12
2.4 EXPENDITURE PERFORMANCE- ALL DEPARTMENTS.....	12

2.5. 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS).....	13-23
2.6. SUMMARY OF COMMITMENTS.....	32-26
2.7. CHALLENGES AND CONSTRAINTS.....	27
2.8 THE WAY FORWARD.....	27
3.0 OUTLOOK FOR 2016.....	28
3.1 2016 REVENUE PROJECTIONS – IGF ONLY.....	28
3.2. 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES.....	29
3.3. 2016 EXPENDITURE PROJECTIONS.....	30
3.4. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE.....	31-32
3.5. PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION.....	33-39
3.6. PAYROLL AND NOMINAL ROLL RECONCILIATION January – June 2015	40
3.7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016.....	41
3.8. CONCLUSION.....	41

PROFILE OF YENDI MUNICIPAL ASSEMBLY

1.1 INTRODUCTION

The Yendi Municipal Assembly was established in 1988 by PNDC Law 207, Act 462, and LI 2070. It was elevated to a Municipality in 2007. The Municipality is one of the fifty-four (54) Municipal Assemblies in the country. It is the capital of the Dagbon Kingdom.

a. MISSION STATEMENT

The Yendi Municipal Assembly exists to plan, manage and promote harmonious sustainable and cost effective development of human settlements in the district and in accordance with sound environment and planning principles

b. VISION

To Develop a Municipality where the people live peacefully together as one people in an Environment of Good Health, Enhanced education and Prosperity

1.3 PHYSICAL FEATURES

1.3.1 LOCATION AND SIZE.

The Municipality is located in the Eastern corridor of the Northern Region. It lies between Latitude 9° – 35° North and 0° – 30° West and 0° – 15° East. The Greenwich Meridian passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The Municipal shares boundaries with six (6) other District Assemblies; to the East; Saboba District, Chereponi District and Zabzugu District, to the South Nanumba North District, to the North Gushegu District and Mion District to the West.

The Municipality is strategically located at the center of the Eastern Corridor of the northern, it has a landmass of 1,446.3 sq. km. (Source: Ghana Statistical Service, 2010 Population and Housing Census) It is about 90 km from the Northern Regional capital, Tamale.

1.3.2 CLIMATES AND VEGETATION

Mean annual rainfall for the municipality is (Jan- Dec.) – 1,125mm. Mean wet season rainfall for the municipal 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 21°C - 36°C 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 Vegetation and consequently the climate. High temperatures make the environment uncomfortable for living and non-living organisms to function effectively. Economic trees in the district include ubiquitous Shea trees, Dawadawa, Mango and Cashew (Municipal MTDP 2010-2013)

1.3.3 SOIL

The soil is basically sedimentary rocks of predominantly volcanic sandstone, shales 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.

1.4 POLITICAL AND ADMINISTRATIVE STRUCTURE

Administratively the Municipality has 32 electoral areas under one constituency. The Assembly consists of 45 Assembly members, 32 elected and 13 government appointees and 119 Unit committee members. Out of the 45 Assembly members only 3 (7%) are women with the remaining 42 (93%) been men. It has three Town councils, namely; Yendi Zonal council, Malzeri Zonal council and Gbungbaliga Zonal council. The Municipal Chief Executive is the Political head of the Municipality and also chairs the Executive Committee; the Municipal Co-coordinating Director is the Administrative head and chairperson to the Municipal Planning Coordinating Unit (MPCU). The Municipality has a total of 268 communities.

1.4.1 TRADITIONAL GOVERNANCE SYSTEM

There are two gates to the skin of Ya-Naa, who is the overlord of Dagbon and Yendi as its traditional capital. The mode of ascension to the skins (throne) of the Ya-naa is through the “gate” system (a gate being one branch of a royal family). The Ya-naa usually in consultation with his King makers and Councils of Elders, enskinned sub-chiefs who pay allegiance to him within their respective traditional areas, and these sub-chiefs are forty-five in number (45). Upon the death of the Ya-naa or any of the sub-chiefs, a regent is selected from the eligible gate to act until the final funeral rites of the late Chief is performed and a new one is enskinned.

The Traditional authorities do not only assist in security, conflict resolution, peace, arbitration of disputes but form part of the Municipal Assembly structure that seeks the development of the Municipality.

1.5 MUNICIPAL ECONOMY

1.5.1 AGRICULTURE

The majority of the people in the municipality are involved in subsistence Agriculture. Over 80 percent of the people depend on agriculture for their livelihood. Out of the total land area of 535,000 hectares, arable land constitutes 481,000 hectares out of which only 15 percent is under cultivation (Municipal MTDP, 2010-2013)

Other economic activities include weaving, agro-processing (shea butter extraction), meat processing, fish mongering, wholesale and retail of general goods, transport and many others. These activities are on a medium and small scale.

The Municipality has enormous potential in Agriculture. The land is suitable for the cultivation of cereals, tubers and rearing of animals. Animals reared include cattle, sheep, goats, pigs and poultry birds for domestic and commercial purposes.

A good number of the people are engaged in small scale manufacturing business such as smock weavers, blacksmiths, bakers, mechanics, shea butter extraction and groundnut oil extraction.

1.5.2 TOURISM POTENTIALS

The tourism potential in the municipality is quite enormous. The major touristic sites are:

- a. Mahama Dan Issah Alias Baba Ato's ("Babatu") Grave in Yendi, who was a notorious slave raider who together with Samori terrorised the Northern Region in the 19th Century. He is said to have originated from a tribe in the modern day Niger. Some relics of his weapons used to enslave can be found in the family compound of some of his descendants at Yendi. His grave has been preserved by his descendants.
- b. Adibo Dale – Adibo (site of the battle of Adibo fought between the Germans and Dagombas in 1897.) Adibo Dale is the resistance to slave raiding in the North. It is stated that lots of spiritual events took place e.g. the hoof prints of the Kanbona-Kpema's (Chief warrior) are still visible on baobab tree at Adibo since then.
- c. German cemetery in Yendi, popularly called "German grave" is the location of interment of German and Dutch soldiers who died in their colonization efforts in a war with

Dagombas preceding the establishment of German rule. It is however, ascertained that some early missionaries mainly from U.S.A were also buried here in the early 1900s. The major cause of the missionary deaths was malaria.

- d. Na Dataa Tua in Yendi, site where men who had sexual knowledge of the Ya-Na's wives were beheaded. At the site are a sacrificial stone and a baobab tree, at the base of which the heads were dumped.

1.6 HEALTH

The Municipality has a Government Hospital located in Yendi and four health centers located at Yendi, Bunbonayili, Ngani, and Adibo. The municipality also has four (4) Community Health and Planning Services (CHPS) compounds at Sunson, Kuni, Kamshegu and Oseido. There is also a clinic at Malzeri and a private Clinic at the Church of Christ premises in Yendi. The Municipality has a Health Assistant's Training School (HATS).

KEY ISSUES:

THE BUDGET SEEKS TO ADDRESS THE FOLLOWING KEY ISSUES WITHIN THE MUNICIPALITY

- Poor performance at the basic education level
- Low yield agriculture productivity
- Youth unemployment and poor livelihood opportunities
- Inadequate number of health facilities and personnel
- Inadequate and bad economic infrastructure (roads, electricity, and markets)
- Poor sanitation management

FINANCIAL PERFORMANCE-REVENUE

Revenue Performance—IGF only							
ITEM	2013		2014		2015		% june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th JUNE	
Rates	32,000.00	40,000.00	56,000.00		162,000.00	108,239.50	66.8
Fees	60,940.00	65,291.05	60,840.00	80,952.00	60,400.00	44,712.00	74.0
Fines	49,000.00	48,000.00	60,000.00	65,000.00	50,000.00	30,000.50	60.0
Licenses	32,950.00	32,881.00	33,100.00	185,022.60	119,859.00	90,412.90	75.4
Lands	62,000.00	44,763.00	75,000.00	188,665.07	75000.00	86,704.75	115.60
Rent	117,500.00	87,823.00	143,800.00	67,372.96	105,120.00	5,583.00	5.31
Investment	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	120,000.00	0.00	70,000.00	49,203.56	40,000.00	0.00	0
Total	474,390.00	318,758.05	498,740.00	813,378.19	612,383.00	365,652.65	59.7

The table above outlines the IGF performance of the Municipal Assembly from 2013-2015 cumulative fiscal years showing a 67.2% in 2013, 163.1% in 2014 and 59.7% as at June 2015. The general picture of the IGF performance shows that the Assembly will be able to meet its revenue target by December,2015 or even exceed the 100% percent target if pragmatic measures is been put in place to implement the revenue mobilization action plan. It appears that the Assembly is doing very well in terms of revenue mobilization in the area of lands. However the Assembly needs to find ways and means of investing its resources in order to improve its revenue performance and also ensure that rent from the Assembly properties are paid regularly.

FINANCIAL PERFORMANCE-REVENUE

Revenue Performance –All sources							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 TH June	
IGF	474,390.00	318,758.05	618,420.00	177,162.20	612,383.00	365,652.65	59.7
Compensation transfer	1,685,000.00	1,295,406.62	1,678,723.98	364,407.24	1,958,400.00	979,275.56	50.0
Goods and Services transfer	289,500.00	198,556.58	72,271.63	2,293,813.41	73,334.60	-	0.00
Assets Transfer	51,000.00	44,865.45	-	1,771,016.99	-	-	-
DACF	1,949,412.46	594,783.83	2,446,348	670,978.34	6,616,224.00	731,561.61	11.1
School Feeding	1,550,000.00	711,415.01	617,127.00	787,321.45	900,000.00	289,697.40	32.1
DDF	1,002,821.00	556,538.00	579,187.00	47,467.00	2,890,125.00	-	-
UDG	1,000,000.00	1,492,875.85	877,077.00	1,060,902.95	1,400,000.00	1,373,950.52	98.1
Other transfers NORST	500,000.00	-	1,000,000.00	324,245.13	1,000,000.00	301,215.52	30.1
Total	8,400,123.46	5,213,199.39	7,889,154.61	7,497,314.71	15,450,466.60	3,675,300.61	23.7

This table shows revenue performance of all revenue sources of the Municipal Assembly from 2013-2015 fiscal years. From the table the Assembly performed very well in terms of revenue transfer from Urban Development Grants. The Assembly is declining in the area of DDF and GoG transfers from Donor Partners Central Government respectively. However, there is an improvement in the release of DACF from Central Government especially in 2015.

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

Detail of Expenditure from 2015 Composite Budget by departments [as at june,2015]									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	1,221,523.19	619,600.43	50.72	875,678.15	153,250.00	17.501	60,000.00	30,000.00	50.00
Works Department	175,635.16	89,992.04	51.24	346,531.14	78,622.09	22.688	2,400,000.00	1,300,000.00	54.167
Agriculture	355,633.81	185,816.28	52.25	185,622.15	35,620.00	19.19	565,578.47	-	0
Social Welfare and Comm. Devt	156,301.11	78,213.55	50.04	10,600.00	500.00	4.717	-	-	
Waste Management	-	-	-	678,355.00	275,667.80	40.638	678,537.13	-	0
Budget & Rating	-	-	-	252,670.00	150,000.00	59.366	-	-	

FINANCIAL PERFORMANCE –EXPENDITURE BY DEPARTMENTS

Detail of Expenditure from 2015 Composite Budget by departments (as at june,2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 2									
Physical Planning	49,306.73	25,653.27	52.03	18,500.00	1,820.15	9.8386	-	-	-
Trade & Industry	-	-	-	56,600.00	1,330.00	2.3498	-	-	-
Finance	-	-	-	89,224.08	23,654.00	26.511	-	-	-
Education, Youth & Sports	-	-	-	1,298,345.00	278,666.20	21.463	2,800,000.00	800,000.00	28.571
Disaster Mgt	-	-	-	455,680.13	0	0	-	-	-
Health	-	-	-	552,689.35	22,000.00	3.9805	2,167,456.00	976,255.63	45.042
Total	1,958,400.00	999,275.56	51.02	4,820,495.00	1,021,130.21	21.183	8,671,571.60	3,106,255.63	35.821

EXPENDITURE PERFORMANCE- ALL DEPARTMENTS

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 ST 2013	Budget	Actual as at December 31 ST 2014	Budget	Actual as at 30 TH June	
Compensation transfer	1,685,000	1,295,406.62	1,678,723.98	117,275.47	1,958,400.00	979,275.56	50.0
Goods and Services transfer	1,500,000.00	711,415.01	617,127.00	150,114.29	4,820,495.00	1,021,130.21	21.2
Assets Transfer	-	-	72,000.00	1,771,016.99	8,671,571.60	1,674,894.84	19.3
Total	1,752,000.00	1,526,988.20	1,817,723.98	2,038,406.75	15,450,466.60	3,675,300.61	23.7

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget	Procure 1 No. Pickup for Monitory.	Not Yet Implemented	Difficulty in receiving funds from central GoG			
General Admin.	Procure office consumables, stationary, equipment, furniture and fittings	Implemented	-	Construction of community receptive centre at Yendi (Yendi peace centre)	completed	completed and in used
	Service seminars, meetings, workshops, courses and conferences of MPCU members and Heads of Departments outside the District	Implemented	-	Rehabilitation and Renovation of the Municipal Circuit Court Judge Bungalow	completed	completed and in used
	Celebrate all National Events [independence and republic days]	Implemented	-	Rehabilitation and Renovation of the Municipal Chief Executive Resident at Yendi	On-going	irregular flow of funds
	Support to Traditional Authorities	Implemented	-	-	-	-
	Sponsor Training Programmes of	Not yet implemented	Difficulty in receiving funds	-	-	-

	assembly staff		from central GoG			
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Social						
Education	Stocking and furnishing of Yendi community Library	completed	Completed and Handed over to the Beneficial Institution	Construction of 6-unit class room block at Dabong state Senior High school	Completed	Handed over the beneficiary institution
	Support vulnerable and needy students to pursue further education	On-going	On-going	Construction of 3-unit class room block at Kpasani	On-going	irregular flow of funds
	Sponsor teacher trainees.	On-going	On-going	Construction of 1N 3-unit Classroom Block and ancillary facilities at Bagbani	On-going	irregular flow of funds
	Support sporting activities in the municipality	On-going	On-going	Construction of 1N 3-unit Classroom Block and ancillary facilities at Kuni	On-going	irregular flow of funds

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health	Support to [NID]	On-going	irregular flow of funds	Construction of 1No. CHPS compound and provision of comfort items at Kpasanando	Completed	Completed but let with the supply of comfort items
	Sponsor Nursing Trainees	On-going	irregular flow of funds	Construction of 1No. CHPS compound at Yimahigu	Completed	Completed but let with the supply of comfort items
	support to District Response Initiative [DRI]	On-going	-	Construction 6-unit classroom block at Health Asst. training school at Yendi	Completed	Completed and handed over to the beneficiary institution
	Support to HIV/AIDS Prevention and Malaria	On-going	-	Construction of 1No. CHPS compound and provision of comfort items at Montondo	On-going	irregular flow of funds

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Devt	Conduct Community mobilization for data collection on groups	On-going	-	-	-	-
	Organize focus group discussion on HS and child protection.	On-going	-	-	-	-
	Identification of volunteer groups in peace building in 5 areas for child protection	On-going	-	-	-	-
	Receive application from PWDs and disbursed Disability fund	On-going	-	-	-	-
	Identify, register and assess the needs of PWDs	On-going	-	-	-	-
	Carry out poverty mapping and screening of prospective LEAP beneficiary households	On-going	-	-	-	-
	Register and process form of beneficiary LEAP households	On-going	-	-	-	-
	Disburse LEAP cash grants to beneficiary households	On-going	-	-	-	-

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure				Construction of mosque to replace the demolished one	completed	Completed and handed over to the beneficiary community
Works	Contract Management, Contract register preparation and management	On-going	Contracts and projects are well managed and monitored	Opening of access roads in part of Yendi Township	completed	Completed and in used
	Project Management Implementation	on-going	Contracts and projects are well managed and monitored	Rehabilitation of the Municipal Medical Doctor's Bungalow	completed	Completed and in used
	-	-	-	Rehabilitate MWE's bungalow	Not yet implemented	Limited funds for implementation
	-	-	-	Rehabilitate presidential Lodge	Not yet implemented	Limited funds for implementation
	-	-	-	Rehabilitate of second floor of Municipal Assembly office building	Not yet implemented	Limited funds for implementation

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Physical Planning	Organize 2 planning education workshops for chiefs, landlords, relevant stakeholders	on-going	Difficulty in receiving funds from central GoG	-	-	-
	Organize three (3) Statutory Planning Committee meetings	on-going	Difficulty in receiving funds from central GoG	-	-	-
	Prepare two (2) local plans for Growing areas	on-going	Difficulty in receiving funds from central GoG	-	-	-
	Revise one old local plans	on-going	Difficulty in receiving funds from central GoG	-	-	-
	Capacity building for physical planning staff and other technical staffs	on-going	Difficulty in receiving funds from central GoG	-	-	-
	Street Naming and Property addressing system	on-going	Difficulty in receiving funds from central GoG	-	-	-
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
	Property valuation at the Balogu Community in Yendi	Completed	Document handed over to the Assembly	Extension of water to modern lorry park at Yendi	Completed	Completed but not yet handed over to YMA

-	-	-	-	Extension of electricity to modern lorry park at Yendi	Completed	Completed but not yet handed over to YMA
-	-	-	-	Construction of super <u>market</u> complex at Yendi	Completed	Completed but not yet handed over to YMA
-	-	-	-	Bituminous surfacing of the modern lorry park in Yendi	On-going	Work on-going at a very fast pace
-	-	-	-	Extension of electricity to Bagbani community	On-going	Work on-going at a very fast pace
-	-	-	-	<u>Construction of commercial centre for financial institutions at Yendi</u>	On-going	At the Finishing level

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agriculture	Train farmers on safe use, handling and disposal of agro-chemicals	Implemented		-	-	-
	Train farmers on postharvest management	Yet to be implemented	Due to delays in the release of GoG Funds	-	-	-
	Form and train water management committees and users association at irrigation sites	Not yet implemented	Due to delays in the release of GoG Funds	-	-	-
	Train staff and farmers on irrigated vegetable production	Implemented		-	-	-
	Train women farmers on food fortification with Moringa, Bambara nut, Groundnuts, and 'Egusi'	Implemented		-	-	-
	Conduct MRACLS on nine (9) major crops	Not yet implemented	Due to delays in the release of GoG Funds	-	-	-
	Conduct Home and Farm visits (AEAs, MAOs and MDA)	Implemented		-	-	-
	Organize monthly staff review meeting	Implemented		-	-	-

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Trade and Industry	Formation of local Economic groups	Implemented	-	-	-	-
	Advisory and extension services to local economic institutions	Implemented	-	-	-	-
	Business Plan Write Up training and workshops	Implemented	-	-	-	-
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment and Sanitation	Refuse Evacuation in the Municipality[Balogu, Parishena's house]	On-going	-	Rehabilitate Abattoir at Gamanze, Yendi	Not yet implemented	will be implemented in 2016
	Dislodge all Kvips in the Municipality	On-going	-	-	-	-
	Organise and service workshop on climate change for opinion leaders	On-going	-	-	-	-
	ARAP/ESMP for access road and lorry park	On-going	-	-	-	-

	Organize Monthly clean up exercises and announcements	On-going	-	-	-	-
	Organize training workshop for latrine artisans	On-going	-	-	-	-
	Train women and girls on good hygiene practice.	On-going	-	-	-	-
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Finance	Regulation on Financial Management, Accounting and Auditing	On-going	-	Procurement of four (4) motor bikes for revenue staff and Budget Unit	Not implemented	Due to inadequate funds
	Prepare and Implement Composite Budget	On-going	-	Rehabilitate Revenue Pickup	Implemented	Pickup in used
	Revenue Data update	On-going	Data updated	-	-	-
	Train all revenue collectors	On-going	Revenue Staff trained	-	-	-
	Organize and service ARIC meeting	On-going	2No. ARIC meetings organized	-	-	-

	Hold quarterly Budget committee meetings	On-going	2No. Budget committee meetings organized	-	-	-
	Training of revenue staff in revenue mobilization strategies	On-going	Revenue Staff trained	-	-	-
	Procurement of value books	On-going	value books procured	-	-	-
	Motivation of revenue staff	on-going	-	-	-	-

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATIVE, PLANNING AND BUDGET	Renovation of the Municipal Chief Executive Resident at Yendi Kanbang Ent.	Yendi	19/02/15	19/08/15	Ceiling level	140,000.00	-	140,000.00
General Administration	Renovation of the Municipal Circuit Court Judge Bungalow Pinchi Ent.	Yendi	19/02/15	19/08/15	Completed	80,000.00	63,000.00	17,000.00

	Property Valuation/property addresses Database at Guntingli and Balogu -Clinger Ent.	Yendi			Completed	138,000.00	138,000.00	-
SOCIAL SECTOR Education	Construction of 6-unit class room block at Dabong state secondary Snr. School Madubi Ent.	Yendi	25/07/14	25/01/15		161,977.10	145,773.00	16,204.10
	Construction of 3-unit class room block at Kpasani - Sibanshi Ent.	Kpasani	25/07/14	25/01/15	Roofing level	85,348.15	12,896.43	72,451.72
	Construction of 1N 3-unit Classroom Block and ancillary facilities at Bagbani A.Z. Const. & Farms Ltd.	Bagbani	25/07/14	25/01/15	Plastering level	140,000.00	52,661.92	87,338.08
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health	Construction 6-unit classroom block at Health Asst. training school at Yendi- Ashcal	Yendi	9/12/14	9/06/15	completed	300,000.00	299,990.00	10.00

	Investment							
	Construction of 1No. CHPS Compound and provision of comfort items at Kpasanando Madubi Ent.	Kpasanando	19/02/15	19/08/15	completed	140,000.00	75,545.00	64,455.00
	Construction of 1No. CHPS Compound and provision of comfort items at Montondo Madubi Ent	Montondo			Roofing level	140,000.00	40,000.00	100,000.00
Works	Construction of Balogu Mosque to replace the on the road under construction-A. R. Fari Ltd.	Yendi			Completed	32,000.00	19,000.00	13,000.00
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)

ECONOMIC SECTOR								
Trade, Industry and Tourism	Construction of commercial centre for financial institutions at Yendi-Construction Dynamics	Yendi	9/12/14	9/08/15	Finishing level	600,000.00	500,000.00	100,000.00
	Construction of super market complex at Yendi - Construction Dynamics	Yendi	14/05/14	14/01/15	Completed	900,000.00	855,000.00	45,000.00
	Opening of access roads in part of Yendi Township	Yendi	-	-	Completed	117,250.85	111,388.31	5,862.54
	Extension of electricity to Bagbani	Bagbani	-	-	Completed	184,094.00	184,094.00	-
	Bituminous Surfacing of the Lorry park in Yendi	Yendi	-	-	Gravelling level	487,488.00	398,200.00	89,288.00

CHALLENGES AND CONSTRAINTS

- Delay in the release of funds to the assembly from the central government
- Lack of commitment from some heads of decentralized departments
- Inadequate logistics for monitoring development projects and Programmes (e.g. vehicles)

THE WAYFORWARD

- Timely release of funds from Central Government and other Donors.
- The need to involve decentralised departments in the process of planning and budgeting.
- Provision of adequate logistics for monitoring and supervision of development projects and programmes.

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	162,000.00	108,239.50	182,000.00	190,000.00	200,000.00
Fees	60,400.00	44,712.00	70,000.00	80,000.00	88,000.00
Fines	50,000.00	30,000.50	60,000.00	70,000.00	75,000.00
License	119,859.00	90,412.90	136,000.00	146,100.00	155,600.00
Land	75,000.00	86,704.75	120,500.00	130,000.00	135,000.00
Rent	105,120.00	5,583.00	124,000.00	125,000.00	128,000.00
Investment	0.00	0.00	-	-	-
Miscellaneous	40,000.00	0.00	52,000.00	63,000.00	74,000.00
Total	612,383.00	365,652.65	744,500.00	804,100.00	855,600.00

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015budget	Actual As at June 2015	2016	2017	2018
IGF	612,383.00	365,652.65	744,500.00	804,100.00	855,600.00
Compensation transfer	1,958,400.00	979,275.56	1,841,461.41	2,872,621.29	3,295,547.39
Goods and Services transfer	73,334.60	-	66,112.00	75,320.00	82,376.23
Assets Transfer	-	-	-	-	-
DACF	6,616,224.00	731,561.61	3,218,959.00	4,236,537.00	4,875,234.00
School Feeding	900,000.00	289,697.40	930,000.00	980,000.00	1,000,000.00
DDF	2,890,125.00	732,307.40	848,699.00	1,657,387.45	2,356,745.93
UDG	1,400,000.00	1,373,950.52	1,500,000.00	2,367,578.93	2,876,978.89
Other transfers NORST	1,000,000.00	301,215.52	-	-	-
Total	15,450,466.60	4,408,008.01	9,149,731.41	10,120,923.38	15,342,482.44

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,958,400.00	979,275.56	1,841,461.41	2,872,621.29	3,295,547.39
GOODS AND SERVICES	4,820,495.00	1,021,130.205	3,350,091.50	3,271,599.00	3,563,054.23
ASSETS	8,671,571.60	3,106,255.63	3,958,178.50	3,976,703.09	8,483,880.82
TOTAL	15,450,466.60	4,127,385.835	9,149,731.41	10,120,923.38	15,342,482..44

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

						Assembly 's IGF	GOG	DACF	DDF	UDG	OTHERS- GSFP	
1	Central Administration	1,234,584.59	578,459.92	200,000.00	2,013,044.51	253,125.22		576,893.45	56,900.67	143,432.11		1030351.45
2	Works department	175,635.16	122,000.00	1,634,267.00	1,931,902.16	45,000.00		217,860.42	110,543.45	1,356,567.89		1729971.76
3	Department of Agriculture	255,633.81	58,234.00	100,000.00	413,867.81	23,000.00	39,181.00	45,945.90	-	-	-	108126.9
4	Department of Social Welfare and community development	126,301.11	10,672.12		136,973.23	2,000.00	11,519.00	3,000.00	-	-	-	16519
6	Waste management		154,345.33	133,886.39	288,231.72	120,000.00		205,567.89	-	-	-	325567.89
7	Feeder Roads		10,683.14		10,683.14		4,605.00		-	-	-	4605
8	Budget and rating		180,000.00		180,000.00	40,000.00			-	-	-	40000

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS-GSFP	
	Schedule 2				-					-		
9	Physical Planning	49,306.73	22,600.45		71,907.18	1,200.00	10,807.00	44,000.00		-		56007
10	Trade and Industry	-	56,678.00		56,678.00	22,000.00	-	25,000.00		-		47,000
11	Finance	-	83,456.76		83,456.76	20,574.78	-			-		20574.78
12	Education youth and sports	-	1,359,958.23	955,346.45	2,315,304.68	85,000.00	-	931,234.11	543,678.00	-	930,000.00	2,489,912.11
13	Disaster Prevention and Management	-	578,658.55		578,658.55	77,000.00	-	524,000.00		-		601000
14	Health	-	134,345.00	934,678.66	1,069,023.66	55,600.00	-	645,457.23	137,576.88	-		1,244,735.23
	TOTALS	1,841,461.40	3,350,091.50	3,958,178.50	9,149,731.40	744,500.00	66,112.00	3,218,959.00	848,699.00	1,500,000.00	930,000.00	7,308,270.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)		DACF (GHc)	DDF (GHc)	UDG (GHc) /CSF	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget	Educate residents in the municipality on the need to maintain peace, law and order GhC4,000.00		Organize Quarterly Town hall meetings GhC20,000.00	Training of revenue staff in revenue mobilization strategies GhC5,200.00	Create and value Database of all Assets – Database on Revenue items, Property valuation in Yendi Township and Assets Management and Maintenance plan GhC137,000.00	-	166,200.00	To create a reliable revenue data for effective revenue mobilization for development project and Programmes
	Prepare and Implement Composite Budget GhC40,000.00		Monitor development projects in the Municipality GhC50,000.00	-	Construct 1No. Peace and Conflict Resolution Centre 110,000.00	-	200,000.00	to monitor and implement assembly projects/programmes

	Organize and service ARIC meeting GhC3,000.00		Procurement of four (4) motor bikes for revenue staff GhC16,000.00	-	-	-	19,000.00	To strengthen internal control and provide logistics for revenue collection
	Procurement of value books GhC18,000.00		Organize Assembly mandated and statutory committees meetings GhC89,000.00				107,000.00	To improve financial management local governance
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc) /CSF	Other Donor (GHc)	Total Budget (GHc)	Justification
Social Sector Education	Monitoring of Schools GhC 50,000.00	Organize INSET - Maths, Science and Literacy for Primary school teachers GhC75,000.00	Support to sports GhC 7,500.00	-	-	Provide Teaching and Learning Materials to 150 Basic schools (White Marker Boards, etc.)	GhC132,500.00	To improve quality education in the Municipality

		Organize INSET - Early Childhood Education GhC50,000.00	Undertake scholarship programme for the girl child education in deprived areas (PASS) GhC 166,347.25	Rehabilitate 1No. 4-unit teacher's quarters GhC 71,000.00		Provide Science Equipment to 35 JHS GhC120,000.00	GhC407,347.25	To improve quality education in the Municipality
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc) /CSF	Other Donors(GHc)	Total Budget (GHc)	Justification
		Train teachers in ICT Education GhC2,500.00	Training and sensitization for girls under PASS GhC 2,240.00	Construct 1No. 3-unit classroom block with ancillary facilities at Kasalni GhC 100,000.00		Organize School Performance Appraisal Meeting (SPAM) at Circuit levels GhC3,000.00	GhC107,740.00	To improve quality education in the Municipality
	-	-	-	-	-	Organize Science, Technology Mathematics Innovation Education (STMIE) clinic at Municipal and Regional Levels GhC 20,000.00	GhC20,000.00	To improve quality education in the Municipality

						Conduct Management training for Basic Heads and their Assistants on the preparation of SPIP and use of school grant GhC8000.00	GhC8000.00	To improve quality education in the Municipality
--	--	--	--	--	--	--	-------------------	---

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)		DACF (GHc)	DDF (GHc)	UDG (GHc) /CSF	Other Donor (GHc)	Total Budget (GHc)	Justification
Social Sector	Organize 6 durbars on TB and other communicable diseases GhC17,000.00		Organize education campaign on the incidence of HIV/AIDS GhC10,000.00	Furnish 2No. CHIPS compound at Yimahigu and Kamshegu GhC 61,000.00			GhC88,000.00	To improve and provide quality health service
Health	To sensitize more people to register or renew their NHIS GhC7,000.00		Organize durbar on HIV/AIDS in the Municipality GhC7,000.00	Organize refresher training on DHIMS for all relevant staff GhC5,000.00			GhC19,000.00	To improve and provide quality health service
	Operationalize more CHPS zones GhC7,000.00		Sensitize Chiefs/Opinion leaders on				GhC10,000.00	To improve and provide quality health

			HIV/AIDS GhC3,000.00					service
	Build capacity of CBS volunteers GhC 6000.00						GhC6000.00	To improve and provide quality health service
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure: Economic	Quarterly stakeholder review meeting for projects/programme. GhC1,000.00	Procure ten (10) motor- bikes for staff mobility GhC50,000.0	Support community initiated projects (CIP) GhC10,000.00	Open and Reshape 9.5 km road Zagban- Afamoroyili GhC100,000.00	Construction of a market complex attached to the Modern Lorry Park in Yendi GhC1,500,000.00		GhC1,692,000. 00	To boost up economy activities and provide markets for yam farmers and other traders
	Train input dealers on safe handling, use and disposal of agro- chemicals. GhC10,000.00	Carryout administrative activities GhC10,000.00		Rehabilitate 2No. meat shops in Yendi MarketGhC60,000.00			GhC80,000.00	Improve on economic activities
	Organize National/Municipal Farmers' Day. GhC30,000.00			Rehabilitate and wall abattoir GhC135,000.0			GhC 165,000.00	Improve on economic activities
	Maintain functional office (stationary and equipment) GhC10,000.00			Open and Reshape 12km road at Kuni and TibibayiliGhC163,263.00			GhC173,263.0 0	Improve on economic activities
List all Programmes	IGF (GHc)		DACF (GHc)			Other Donor (GHc)	Total Budget (GHc)	Justification

Environment and sanitation	Annual performance review and planning meeting for 21 EH staff GhC2000.00		Renovation of 2 Meat shops and 1 slaughter house GhC180,000.00	-	-	Accelerated sanitation project for the entire Municipality GhC 10,000.00	GhC 192,000.00	to provide and improve sanitation to the people
	Quarterly Planning and review meeting for area council staff GhC1,500.00		Engineered sanitary land field GhC150,000.00	-	-	Solid waste collection GhC30,000.00	GhC 181,500.00	to provide and improve sanitation to the people
	Refresher training for all Area Council staff on BCC facilitations skills and use of PLA tools GhC5000.00		Household latrines construction GhC20,000.00	-	-	Food hygiene GhC 14,000.00	GhC 39,000.00	to provide and improve sanitation to the people
	To procure additional 10 refuse containers GhC45000.00		To procure 15 motor bikes Provision of Motors bikes for staffs GhC 60,000.00	-	-	Liquid waste management GhC110,125.00	GhC 215,125.00	to provide and improve sanitation to the people
	Environmental health activities GhC 2000.00	-	Clean-up campaigns GhC 12,000.00	-	-	Health Promotion and dissemination of health information GhC 20,000.00	GhC 34,000.00	to provide and improve sanitation to the people
	Health education in schools GhC 5000.00	-		-	-	Renovation of Public toilets GhC 160,000.00	GhC 165,000.00	to provide and improve sanitation to the people

PAYROLL AND NOMINAL ROLL RECONCILIATION January – June 2015

				Number	Amount	Number	Amount		
CENTRAL ADMINISTRATION	149	115	34	34	€22,800.00	115	619,600.43	642,400.43	All at post
WORKS DEPT.	18	18	-	-	-	18	89,992.04	89,992.04	All at post.
PHYSICAL PLANNING DEP'T – TCP	4	4	-	-	-	4	25,653.27	25,653.27	All at post.
DADU – MOFA	14	14	-	-	-	14	185,816.28	185,816.28	All at post.
COMMUNITY DEVELOPMENT/SOCIAL WELFARE	10	10	-	-	-	10	78,213.55	78,213.55	All at post
TOTAL	195	161	34	34	-	161	999,275.57	1,022,075.57	

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

(Indicate key revenue sources and strategies for improving collection for those sources)

- **REVENUE SOURCE----Property Rate, Licenses**
- **Strategies:**
 1. Valuation and property addressing system of all properties in the Municipality, starting with Yendi township in 2015-2016
 2. Create partnership with private firms in the management of the assembly's assets e.g. construction and management of market/toilet facilities.
 3. Route collection of business licenses & operating permits through business associations
 4. Formation of revenue taskforce to assist revenue collectors
 5. The use of students during holidays
 6. Regular monitoring and update of the revenue data
 7. To engaged building inspector to facilitate building permit collection
 8. Provide revenue collectors with uniforms and ID cards

CONCLUSION

In conclusion, it is the fervent hope and wish of the Municipality that the execution of the interventions, programmes and projects with the 2016 composite budget would harness all resources and coordinate development effort. This in a long run would make prudent use of available resources and project Yendi and its adjoining communities to experience the desired Socio-Economic, Political, Environmental and Cultural Development.

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	1,581,945		
010201 2.1 Improve fiscal revenue mobilization and management	0	759,833		
010202 2.2 Improve public expenditure management	0	955,721		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	14,600		
030104 1.4. Increase access to extension services and re-orient agric edu	0	419,000		
030105 1.5. Improve institutional coordination for agriculture development	0	240,069		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	90,075		
031501 15.1 Enhance natural res. mgt through community participation	0	13,080		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	404,605		
050510 5.10. Promote public & private sector investments in the energy sector	0	200,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	3,431,570		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	26,300		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	311,700		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,786,000		
060104 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	104,456		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	231,150		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	17,800		
060403 4.3 Improve efficiency in governance & management of the health system	0	61,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	720,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	240,000		
070104 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	42,988		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	193,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	12,440,891	0		
070204 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	60,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	332,000		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	14,000		
071001 10.1. Improve internal security for protection of life and property	0	130,000		
071003 10.3. Enhance Peace and Security	0	60,000		
<i>Grand Total ¢</i>	12,440,891	12,440,891	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
331 01 01 001 28		12,440,891.08	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from all rateable items properly estimated and all due revenue collected annually.					
Property income		53,400.00	0.00	0.00	0.00
1412022	Property Rate	53,350.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	50.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.					
Property income		6,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
Sales of goods and services		111,922.60	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	3,600.00	0.00	0.00	0.00
1422005	Chop Bar License	4,895.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	20,694.00	0.00	0.00	0.00
1422012	Kiosk License	1,600.00	0.00	0.00	0.00
1422015	Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016	Lotto Operators	5,250.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	60.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	340.00	0.00	0.00	0.00
1422034	Hand Carts	150.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	150.00	0.00	0.00	0.00
1422040	Bill Boards	18,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	300.00	0.00	0.00	0.00
1422044	Financial Institutions	34,000.00	0.00	0.00	0.00
1422045	Commercial Houses	6,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	63.60	0.00	0.00	0.00
1422053	Block Manufacturers	100.00	0.00	0.00	0.00
1422066	Public Letter Writers	20.00	0.00	0.00	0.00
1422067	Beers Bars	1,300.00	0.00	0.00	0.00
1422099	Work Permit Fee	150.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	100.00	0.00	0.00	0.00
1423244	Health centres Accomodation	150.00	0.00	0.00	0.00
1423375	Performance Fee	0.00	0.00	0.00	0.00
1423379	Photocopies	200.00	0.00	0.00	0.00
<i>Output</i> 0003 All fees and fines as indicated in the revenue records of the Assembly properly assessed and collected annually.					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Property income	70.00	0.00	0.00	0.00
1412024 Unassessed Rate	70.00	0.00	0.00	0.00
Sales of goods and services	121,772.50	0.00	0.00	0.00
1422010 Bicycle License	1,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,650.00	0.00	0.00	0.00
1423001 Markets	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	25.00	0.00	0.00	0.00
1423014 Dislodging Fees	13,810.00	0.00	0.00	0.00
1423017 Conservancy	4,500.00	0.00	0.00	0.00
1423032 Accomodation	600.00	0.00	0.00	0.00
1423086 Car Stickers	2,400.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	6,300.00	0.00	0.00	0.00
1423120 Conference Hall	800.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	48,065.00	0.00	0.00	0.00
1423238 Guest House	1,800.00	0.00	0.00	0.00
1423243 Hawkers Fee	7,500.00	0.00	0.00	0.00
1423547 User Fee	22.50	0.00	0.00	0.00
1423717 Sale of Crops	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
Output 0004 All revenue from Lands and Royalties estimated and collected by December 2016				
Property income	44,380.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	600.00	0.00	0.00	0.00
1412005 Registration of Plot	600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,500.00	0.00	0.00	0.00
1412008 River Sand	38,680.00	0.00	0.00	0.00
Sales of goods and services	300.00	0.00	0.00	0.00
1423489 Sand Dues	300.00	0.00	0.00	0.00
Output 0005 Revenue from rent of lands and buildings estimated annually				
Property income	370,558.00	0.00	0.00	0.00
1412005 Registration of Plot	9,300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,950.00	0.00	0.00	0.00
1415008 Investment Income	600.00	0.00	0.00	0.00
1415009 Dividend	8.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415014 Workers Villa	1,100.00	0.00	0.00	0.00
1415015 Guest House Proceeds	500.00	0.00	0.00	0.00
1415018 Club Houses	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	720.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1415026	Hire of Property	20,600.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	4,420.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	600.00	0.00	0.00	0.00
1415045	Rent of hall and office	168,000.00	0.00	0.00	0.00
1415052	Stores Rental	143,260.00	0.00	0.00	0.00
Sales of goods and services		10,000.00	0.00	0.00	0.00
1423261	Hotel Registers	10,000.00	0.00	0.00	0.00
<i>Output</i>	0006 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		11,678,487.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,841,461.44	0.00	0.00	0.00
1331002	DACF - Assembly	5,775,366.04	0.00	0.00	0.00
1331003	DACF - MP	240,000.00	0.00	0.00	0.00
1331005	HIPC	10,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	930,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	66,112.00	0.00	0.00	0.00
1331011	District Development Facility	1,073,274.50	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,742,274.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue from miscellaneous sources well estimated annually				
Sales of goods and services		40,000.00	0.00	0.00	0.00
1423520	Sundry Fee (Inspections, reg. and cert. of Sch)	40,000.00	0.00	0.00	0.00
Grand Total		12,440,891.08	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,443,734	2,751,316	4,549,390	8,744,439	138,211	699,240	0	837,451	0	0	0	0	0	251,000	2,608,001	2,859,001	12,440,891
Yendi Municipal - Yendi	1,443,734	2,751,316	4,549,390	8,744,439	138,211	699,240	0	837,451	0	0	0	0	0	251,000	2,608,001	2,859,001	12,440,891
Central Administration	1,062,492	1,181,047	2,260,390	4,503,929	138,211	568,004	0	706,215	0	0	0	0	0	251,000	2,447,001	2,698,001	7,908,145
Administration (Assembly Office)	1,062,492	1,181,047	2,260,390	4,503,929	138,211	568,004	0	706,215	0	0	0	0	0	251,000	2,447,001	2,698,001	7,908,145
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	936,000	750,000	1,686,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	1,786,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	936,000	750,000	1,686,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	1,786,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	720,000	720,000	0	0	0	0	0	0	0	0	0	0	61,000	61,000	781,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,000	61,000	61,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	720,000	720,000	0	0	0	0	0	0	0	0	0	0	0	0	720,000
Waste Management	0	268,000	0	268,000	0	43,700	0	43,700	0	0	0	0	0	0	0	0	311,700
Agriculture	205,634	258,607	419,000	883,241	0	71,536	0	71,536	0	0	0	0	0	0	0	0	954,777
Physical Planning	39,307	0	0	39,307	0	0	0	0	0	0	0	0	0	0	0	0	39,307
Office of Departmental Head	39,307	0	0	39,307	0	0	0	0	0	0	0	0	0	0	0	0	39,307
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	136,301	91,456	0	227,758	0	13,000	0	13,000	0	0	0	0	0	0	0	0	240,758
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,021	91,456	0	119,478	0	13,000	0	13,000	0	0	0	0	0	0	0	0	132,478
Community Development	108,280	0	0	108,280	0	0	0	0	0	0	0	0	0	0	0	0	108,280
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	4,605	400,000	404,605	0	0	0	0	0	0	0	0	0	0	0	0	404,605
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,605	400,000	404,605	0	0	0	0	0	0	0	0	0	0	0	0	404,605
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	11,600	0	11,600	0	3,000	0	3,000	0	0	0	0	0	0	0	0	14,600
Office of Departmental Head	0	11,600	0	11,600	0	3,000	0	3,000	0	0	0	0	0	0	0	0	14,600
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,062,492
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern						
Location Code	0810200	Yendi						

								Compensation of employees [GFS]	1,062,492
Objective	000000	Compensation of Employees							1,062,492
National Strategy	0000000	Compensation of Employees							1,062,492
Output	0000					Yr.1	Yr.2	Yr.3	1,062,492
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,062,492

Wages and Salaries									926,387
21110	Established Position								926,387
2111001	Established Post								926,387
Social Contributions									136,105
21210	Actual social contributions [GFS]								136,105
2121001	13% SSF Contribution								136,105

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	706,215
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern					
Location Code	0810200	Yendi					

							Compensation of employees [GFS]			138,211	
Objective	000000	<i>Compensation of Employees</i>									138,211
National Strategy	0000000	<i>Compensation of Employees</i>									138,211
Output	0000						Yr.1	Yr.2	Yr.3	138,211	
							0	0	0		
Activity	000000						0.0	0.0	0.0	138,211	
		Wages and Salaries								138,211	
		21111 Wages and salaries in cash [GFS]								53,140	
		2111102 Monthly paid & casual labour								53,140	
		21112 Wages and salaries in cash [GFS]								85,071	
		2111225 Commissions								19,510	
		2111242 Travel Allowance								35,561	
		2111243 Transfer Grants								30,000	
							Use of goods and services			510,580	
Objective	010201	<i>2.1 Improve fiscal revenue mobilization and management</i>									15,000
National Strategy	1020103	<i>2.1.3 Strengthen mobilisation and management of non-tax revenue</i>									15,000
Output	0001	<i>SENSITISATION CAMPAIGN ON PAYMENT OF TAX CONDUCTED</i>									15,000
							Yr.1	Yr.2	Yr.3	15,000	
							1	1	1		
Activity	633101	<i>Harmonised all revenue activities for improve revenue collection and management</i>						1.0	1.0	1.0	15,000
		Use of goods and services								15,000	
		22101 Materials - Office Supplies								15,000	
		2210101 Printed Material & Stationery								1,500	
		2210102 Office Facilities, Supplies & Accessories								1,500	
		2210103 Refreshment Items								12,000	
Objective	010202	<i>2.2 Improve public expenditure management</i>									253,500
National Strategy	7020201	<i>2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)</i>									253,500
Output	0001	<i>Provision made for effective and efficient functioning of the Assembly annually</i>									253,500
							Yr.1	Yr.2	Yr.3	253,500	
							1.0	1.0	1.0		
Activity	633106	<i>Cost of Maintenance and Running of Assembly Vehicles</i>						1.0	1.0	1.0	122,000
		Use of goods and services								122,000	
		22101 Materials - Office Supplies								12,000	
		2210102 Office Facilities, Supplies & Accessories								12,000	
		22105 Travel - Transport								110,000	
		2210502 Maintenance & Repairs - Official Vehicles								10,000	
		2210503 Fuel & Lubricants - Official Vehicles								100,000	
Activity	633107	<i>Internal Running of the Central Administration</i>						1.0	1.0	1.0	131,500
		Use of goods and services								131,500	
		22101 Materials - Office Supplies								17,500	
		2210101 Printed Material & Stationery								10,000	
		2210111 Other Office Materials and Consumables								7,500	
		22102 Utilities								30,000	
		2210201 Electricity charges								15,000	
		2210202 Water								15,000	

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

2016

	22106	Repairs - Maintenance							20,000	
	2210614	Traditional Authority Property							20,000	
	22107	Training - Seminars - Conferences							4,000	
	2210709	Allowances							4,000	
	22109	Special Services							60,000	
	2210902	Official Celebrations							60,000	
Objective	031501	15.1 Enhance natural res. mgt through community participation								5,880
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites								5,880
Output	0001	support to improve the management of natural resources in the municipality			Yr.1	Yr.2	Yr.3		5,880	
				1	1	1				
Activity	633108	support to Department of Natural Resource and Conservation			1.0	1.0	1.0		5,880	
		Use of goods and services							5,880	
	22105	Travel - Transport							5,880	
	2210503	Fuel & Lubricants - Official Vehicles							5,880	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters								4,200
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services								4,200
Output	0001	support towards disaster mitigation in the municipality			Yr.1	Yr.2	Yr.3		4,200	
				1	1	1				
Activity	633178	support towards disaster mitigation			1.0	1.0	1.0		4,200	
		Use of goods and services							4,200	
	22101	Materials - Office Supplies							3,300	
	2210103	Refreshment Items							3,300	
	22106	Repairs - Maintenance							900	
	2210611	Markets							900	
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl								28,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)								28,000
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3		28,000	
				1	1	1				
Activity	633123	Develop the capacity of staff through training, conferences, workshops and short courses			1.0	1.0	1.0		28,000	
		Use of goods and services							28,000	
	22105	Travel - Transport							20,000	
	2210510	Night allowances							20,000	
	22107	Training - Seminars - Conferences							8,000	
	2210710	Staff Development							8,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								43,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures								43,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually			Yr.1	Yr.2	Yr.3		43,000	
				1	1	1				
Activity	633128	Prepare and implement composite budget and strategic plans			1.0	1.0	1.0		43,000	
		Use of goods and services							43,000	
	22101	Materials - Office Supplies							33,000	
	2210101	Printed Material & Stationery							15,000	
	2210103	Refreshment Items							18,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Allowances							10,000	
Objective	070204	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								60,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	633129	Organize and service General Assembly meeting and other stake holder meetings annually	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22109	Special Services				60,000
	2210905	Assembly Members Sitings All				60,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				17,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				17,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	633130	Monitor development projects in the Municipality	1.0	1.0	1.0	17,000
Use of goods and services						17,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
	22107	Training - Seminars - Conferences				7,000
	2210709	Allowances				7,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				14,000
National Strategy	3110205	11.2.5 Promote gender equity in land reforms and land use planning and management				14,000
Output	0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	633132	Support Gender related activities in the municipality	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22101	Materials - Office Supplies				12,000
	2210103	Refreshment Items				12,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Objective	071001	10.1. Improve internal security for protection of life and property				70,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				70,000
Output	0001	Measures to ensure security in the Municipality.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	633133	Provide logistics to the security agencies in the district	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	22102	Utilities				70,000
	2210206	Armed Guard and Security				70,000
Other expense						57,424
Objective	010202	2.2 Improve public expenditure management				57,424
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				57,424
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	57,424
			1.0	1.0	1.0	
Activity	633107	Internal Running of the Central Administration	1.0	1.0	1.0	57,424
Miscellaneous other expense						57,424
	28210	General Expenses				57,424
	2821009	Donations				57,424

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	Total By Funding		240,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern			
Location Code	0810200	Yendi			
Other expense					40,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			40,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students			40,000
Output	0001	Projects and programmes to carried out by MP through the MP Commond Fund	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633188	programmes to carried out by MP through the MP Commond Fund	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821012 Scholarship/Awards					40,000
Non Financial Assets					200,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			200,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students			200,000
Output	0001	Projects and programmes to carried out by MP through the MP Commond Fund	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633187	Projects to carried out by MP through the MP Commond Fund	1.0	1.0	1.0
Fixed assets					200,000
31112 Nonresidential buildings					200,000
3111205 School Buildings					200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	3,201,437
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern					
Location Code	0810200	Yendi					

							Use of goods and services			1,101,047	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									62,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue									62,000
Output	0001	SENSITISATION CAMPAIGN ON PAYMENT OF TAX CONDUCTED					Yr.1	Yr.2	Yr.3		62,000
Activity	633101	Harmonised all revenue activities for improve revenue collection and management					1.0	1.0	1.0		62,000
Use of goods and services										62,000	
22101 Materials - Office Supplies										62,000	
2210102 Office Facilities, Supplies & Accessories										62,000	
Objective	010202	2.2 Improve public expenditure management									548,797
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)									548,797
Output	0001	Provision made for effective and efficient functioning of the Assembly annually					Yr.1	Yr.2	Yr.3		548,797
Activity	633106	Cost of Maintenance and Running of Assembly Vehicles					1.0	1.0	1.0		170,000
Use of goods and services										170,000	
22105 Travel - Transport										170,000	
2210502 Maintenance & Repairs - Official Vehicles										170,000	
Activity	633107	Internal Running of the Central Administration					1.0	1.0	1.0		378,797
Use of goods and services										378,797	
22101 Materials - Office Supplies										90,000	
2210101 Printed Material & Stationery										90,000	
22102 Utilities										27,797	
2210203 Telecommunications										17,797	
2210204 Postal Charges										10,000	
22106 Repairs - Maintenance										35,000	
2210621 Security Gardgets										35,000	
22107 Training - Seminars - Conferences										16,000	
2210709 Allowances										16,000	
22108 Consulting Services										60,000	
2210802 External Consultants Fees										60,000	
22112 Emergency Services										50,000	
2211202 Refurbishment Contingency										50,000	
22113										100,000	
2211302 Insurance-Office Accommodation										50,000	
2211304 Insurance-Official Vehicles										50,000	
Objective	031501	15.1 Enhance natural res. mgt through community participation									7,200
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites									7,200
Output	0001	support to improve the management of natural resources in the municipality					Yr.1	Yr.2	Yr.3		7,200
Activity	633108	support to Department of Natural Resource and Conservation					1.0	1.0	1.0		7,200
Use of goods and services										7,200	
22102 Utilities										3,000	
2210207 Fire Fighting Accessories										3,000	

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

2016

	22104	Rentals							1,200	
	2210405	Rental of Land and Buildings							1,200	
	22105	Travel - Transport							3,000	
	2210503	Fuel & Lubricants - Official Vehicles							3,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								30,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources								30,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3				30,000	
Activity	633116	Counterpart funding	1	1	1				30,000	
		Use of goods and services							30,000	
	22101	Materials - Office Supplies							30,000	
	2210102	Office Facilities, Supplies & Accessories							30,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters								22,100
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services								22,100
Output	0001	support towards disaster mitigation in the municipality	Yr.1	Yr.2	Yr.3				22,100	
Activity	633178	support towards disaster mitigation	1	1	1				22,100	
		Use of goods and services							22,100	
	22101	Materials - Office Supplies							7,800	
	2210103	Refreshment Items							7,800	
	22106	Repairs - Maintenance							5,000	
	2210613	Schools/Nurseries							5,000	
	22107	Training - Seminars - Conferences							9,300	
	2210709	Allowances							3,000	
	2210711	Public Education & Sensitization							6,300	
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl								143,150
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)								143,150
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				143,150	
Activity	633123	Develop the capacity of staff through training, conferences, workshops and short courses	1	1	1				125,150	
		Use of goods and services							125,150	
	22101	Materials - Office Supplies							10,000	
	2210102	Office Facilities, Supplies & Accessories							10,000	
	22105	Travel - Transport							15,150	
	2210509	Other Travel & Transportation							15,150	
	22107	Training - Seminars - Conferences							100,000	
	2210710	Staff Development							100,000	
Activity	633124	Support Decentralised Departments in the Municipality	1	1	1				18,000	
		Use of goods and services							18,000	
	22101	Materials - Office Supplies							18,000	
	2210101	Printed Material & Stationery							10,000	
	2210102	Office Facilities, Supplies & Accessories							8,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								17,800
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services								17,800
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3				17,800	
Activity	633125	Support Municipal response to HIV/AIDS	1	1	1				10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	

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

2016

2210711 Public Education & Sensitization						10,000
Activity	633126	Organize education campaigns on the incidence of HIV/AIDS	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22107 Training - Seminars - Conferences						7,800
2210711 Public Education & Sensitization						7,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				15,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				15,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	633128	Prepare and implement composite budget and strategic plans	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				135,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan				135,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3	135,000
			1	1	1	
Activity	633130	Monitor development projects in the Municipality	1.0	1.0	1.0	135,000
Use of goods and services						135,000
22101 Materials - Office Supplies						135,000
2210103 Refreshment Items						85,000
2210106 Oils and Lubricants						50,000
Objective	071001	10.1. Improve internal security for protection of life and property				60,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				60,000
Output	0001	Measures to ensure security in the Municipality.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	633133	Provide logistics to the security agencies in the district	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22102 Utilities						60,000
2210206 Armed Guard and Security						60,000
Objective	071003	10.3. Enhance Peace and Security				60,000
National Strategy	7100301	10.3.1 Forestall civil strife and external aggression				60,000
Output	0001	Peace, Law and Order maintained throughout the Municipal annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	633134	Educate residents, political parties and other identifiably groups in the Municipal on the need to maintain peace law and order	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210711 Public Education & Sensitization						60,000
Other expense						40,000
Objective	010202	2.2 Improve public expenditure management				40,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				40,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	40,000
Activity	633107	Internal Running of the Central Administration	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000

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

2016

2821009 Donations									40,000		
						Non Financial Assets			2,060,390		
Objective	010201	2.1 Improve fiscal revenue mobilization and management									457,833
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts									457,833
Output	0002	Access to market facilities increased by Dec. 2016						Yr.1	Yr.2	Yr.3	457,833
							1	1	1		
Activity	633102	Rehabilitate presidential Lodge						1.0	1.0	1.0	140,000
Fixed assets									140,000		
	31111	Dwellings									140,000
	3111103	Bungalows/Flats									140,000
Activity	633103	payment for on-going projects						1.0	1.0	1.0	317,833
Fixed assets									317,833		
	31112	Nonresidential buildings									317,833
	3111256	WIP School Buildings									317,833
Objective	050510	5.10. Promote public & private sector investments in the energy sector									200,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable									200,000
Output	0001	Electricity extended to communities in the Municipality annually						Yr.1	Yr.2	Yr.3	200,000
							1.0	1.0	1.0		
Activity	633109	Connect New Settlements and other communities within the Municipality to the National Grid						1.0	1.0	1.0	200,000
Fixed assets									200,000		
	31131	Infrastructure Assets									200,000
	3113101	Electrical Networks									200,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision									1,222,557
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources									1,222,557
Output	0001	Infrastructure Stock of the Municipality Improved annually.						Yr.1	Yr.2	Yr.3	1,155,000
							1	1	1		
Activity	633109	Rehabilitate Municipal Assembly Offices						1.0	1.0	1.0	200,000
Fixed assets									200,000		
	31112	Nonresidential buildings									200,000
	3111204	Office Buildings									200,000
Activity	633110	Fence Community Receptive Centre in Yendi						1.0	1.0	1.0	140,000
Fixed assets									140,000		
	31111	Dwellings									140,000
	3111103	Bungalows/Flats									140,000
Activity	633111	Complete Municipal Assembly Fence Wall						1.0	1.0	1.0	330,000
Fixed assets									330,000		
	31112	Nonresidential buildings									330,000
	3111204	Office Buildings									330,000
Activity	633112	Rehabilitate 1 no Municipal Assembly Bungalows for MWE						1.0	1.0	1.0	65,000
Fixed assets									65,000		
	31111	Dwellings									65,000
	3111103	Bungalows/Flats									65,000
Activity	633113	Support Community Initiated Project						1.0	1.0	1.0	250,000
Fixed assets									250,000		
	31122	Other machinery and equipment									100,000
	3112252	WIP Agricultural Machinery									100,000
	31131	Infrastructure Assets									150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3113110 Water Systems									150,000
Activity	633114	Rehabilitate JSQ	1.0	1.0	1.0				30,000
Fixed assets									30,000
31111 Dwellings									30,000
3111103 Bungalows/Flats									30,000
Activity	633118	Complete the Rehabilitation of MCE residence	1.0	1.0	1.0				140,000
Fixed assets									140,000
31111 Dwellings									140,000
3111153 WIP Bungalows/Flat									140,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3				67,557
			1	1	1				
Activity	633183	payments of retention for completed projects	1.0	1.0	1.0				67,557
Fixed assets									67,557
31111 Dwellings									67,557
3111103 Bungalows/Flats									67,557
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							180,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan							180,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	633131	Procure a monitoing vehicle	1.0	1.0	1.0				180,000
Fixed assets									180,000
31121 Transport equipment									180,000
3112101 Motor Vehicle									180,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				976,001	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern						
Location Code	0810200	Yendi						
Use of goods and services								60,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						60,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						60,000
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3	60,000	
Activity	633123	Develop the capacity of staff through training, conferences, workshops and short courses		1	1	1		
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210102 Office Facilities, Supplies & Accessories								60,000
Non Financial Assets								916,001
Objective	010201	2.1 Improve fiscal revenue mobilization and management						225,000
National Strategy	4020104	2.1.4 Develop SME incubation centres for the oil and gas industry						225,000
Output	0002	Access to market facilities increased by Dec. 2016		Yr.1	Yr.2	Yr.3	225,000	
Activity	633104	Rehabilitation of 2No. Meat shops in Yendi Market		1	1	1		
Fixed assets								90,000
31112 Nonresidential buildings								90,000
3111206 Slaughter House								90,000
Activity	633105	Rehabilitate and wall abatoir		1.0	1.0	1.0	135,000	
Fixed assets								135,000
31112 Nonresidential buildings								135,000
3111206 Slaughter House								135,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						648,013
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						418,013
Output	0003	Improve road infrastructure in the Municipality		Yr.1	Yr.2	Yr.3	418,013	
Activity	633119	Reshape 10.5km road at Zagban and Kpasani		2	2	2		
Fixed assets								154,750
31113 Other structures								154,750
3111308 Feeder Roads								154,750
Activity	633190	Open and reshape 12km road at Kuni to Tibibayili		1.0	1.0	1.0	163,263	
Fixed assets								163,263
31113 Other structures								163,263
3111308 Feeder Roads								163,263
Activity	633191	Open and reshape 9.5km road at Kuni to Tibibayili		1.0	1.0	1.0	100,000	
Fixed assets								100,000
31113 Other structures								100,000
3111308 Feeder Roads								100,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources						230,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	633181	Construction of peace centre in Yendi	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111204	Office Buildings				150,000
Activity	633182	construction of 4No. Teachers Quarters in Yendi	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Flats				80,000
Objective	070104	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				42,988
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				42,988
Output	0001	Extension of water to prison yard and court house	Yr.1	Yr.2	Yr.3	42,988
			1	1	1	
Activity	633192	Extension of water to prison yard and court house	1.0	1.0	1.0	42,988
		Fixed assets				42,988
	31131	Infrastructure Assets				42,988
	3113110	Water Systems				42,988

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern		
Location Code	0810200	Yendi		

Use of goods and services				191,000
----------------------------------	--	--	--	----------------

Objective	010202	2.2 Improve public expenditure management				56,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				56,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	56,000
Activity	633107	Internal Running of the Central Administration	1.0	1.0	1.0	56,000

Use of goods and services		56,000
22101	Materials - Office Supplies	56,000
2210111	Other Office Materials and Consumables	56,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				135,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				135,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	135,000
Activity	633128	Prepare and implement composite budget and strategic plans	1.0	1.0	1.0	135,000

Use of goods and services		135,000
22109	Special Services	135,000
2210908	Property Valuation Expenses	135,000

Non Financial Assets				1,531,000
-----------------------------	--	--	--	------------------

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				1,531,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				1,531,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3	1,531,000
Activity	633117	Construct market Complex at the New lorry Park,yendi	1.0	1.0	1.0	1,531,000

Fixed assets		1,531,000
31113	Other structures	1,531,000
3111304	Markets	1,531,000

Total Cost Centre				7,908,145
--------------------------	--	--	--	------------------

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				930,000
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 930,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					930,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					930,000
Output	0001	improve access to quality education in the Municipality by December 2016	Yr.1	Yr.2	Yr.3		930,000
			1	1	1		
Activity	633180	Provide Nutritious meals to school pupils	1.0	1.0	1.0		930,000

Use of goods and services							930,000
22101	Materials - Office Supplies						930,000
2210113	Feeding Cost						930,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				756,000
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 6,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					6,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					6,000
Output	0001	improve access to quality education in the Municipality by December 2016	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	633139	Support for Sports	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22101	Materials - Office Supplies						6,000
2210103	Refreshment Items						6,000

Non Financial Assets 750,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					750,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					750,000
Output	0001	improve access to quality education in the Municipality by December 2016	Yr.1	Yr.2	Yr.3		750,000
			1	1	1		
Activity	633140	Rehabilitation of disaster storm Schools	1.0	1.0	1.0		150,000

Fixed assets							150,000
31112	Nonresidential buildings						150,000
3111205	School Buildings						150,000

Activity	633141	Construction of 4no. 3-unit classroom block in the Municipality	1.0	1.0	1.0		600,000
----------	--------	---	-----	-----	-----	--	---------

Fixed assets							600,000
31112	Nonresidential buildings						600,000
3111205	School Buildings						600,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			100,000
Function Code	70912	Primary education				
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0810200	Yendi				
Non Financial Assets						100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				100,000
Output	0001	improve access to quality education in the Municipality by December 2016	Yr.1	Yr.2	Yr.3	100,000
Activity	633144	Construct 1 No.3-unit classroom block with ancillary facilities at Kasalni	1	1	1	100,000
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111205	School Buildings				100,000
Total Cost Centre						1,786,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			61,000
Function Code	70721	General Medical services (IS)				
Organisation	3310401001	Yendi Municipal - Yendi Health Office of District Medical Officer of Health Northern				
Location Code	0810200	Yendi				
Non Financial Assets						61,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				61,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				61,000
Output	0001	Measures to house Medical officers increased annually	Yr.1	Yr.2	Yr.3	61,000
			1	1	1	
Activity	633148	Furnishing of CHPS compounds	1.0	1.0	1.0	61,000
Fixed assets						61,000
	31122	Other machinery and equipment				61,000
	3112211	Office Equipment				61,000
Total Cost Centre						61,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			720,000
Function Code	70731	General hospital services (IS)				
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern				
Location Code	0810200	Yendi				
Non Financial Assets						720,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				720,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				720,000
Output	0001	Construct and Furnish 4 NO. CHPS compounds at varrious communities	Yr.1	Yr.2	Yr.3	720,000
			4	2	2	
Activity	633183	Construct and Furnish 4 NO. CHPS compounds at varrious communities	1.0	1.0	1.0	720,000
Fixed assets						720,000
	31112	Nonresidential buildings				720,000
	3111202	Clinics				720,000
Total Cost Centre						720,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	43,700
Function Code	70510	Waste management					
Organisation	3310500001	Yendi Municipal - Yendi Waste Management Northern					
Location Code	0810200	Yendi					

Use of goods and services 43,700

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					43,700
National Strategy	3080305	8.3.5 Intensify capacity building in the application of the Strategic Environmental Assessment (SEA) in the planning process					43,700
Output	0001	provision of sanitation management					43,700
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	633159	Provision of Improve Sanitation Management facilities.	1.0	1.0	1.0		39,700

Use of goods and services							39,700
22101	Materials - Office Supplies						28,700
2210103	Refreshment Items						1,700
2210111	Other Office Materials and Consumables						27,000
22105	Travel - Transport						11,000
2210503	Fuel & Lubricants - Official Vehicles						11,000
Activity	633160	Clearing of refuse	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22106	Repairs - Maintenance						4,000
2210616	Sanitary Sites						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	268,000
Function Code	70510	Waste management					
Organisation	3310500001	Yendi Municipal - Yendi Waste Management Northern					
Location Code	0810200	Yendi					

Use of goods and services 268,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					268,000
National Strategy	3080305	8.3.5 Intensify capacity building in the application of the Strategic Environmental Assessment (SEA) in the planning process					268,000
Output	0001	provision of sanitation management					268,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	633159	Provision of Improve Sanitation Management facilities.	1.0	1.0	1.0		128,000

Use of goods and services							128,000
22101	Materials - Office Supplies						10,000
2210103	Refreshment Items						10,000
22102	Utilities						118,000
2210205	Sanitation Charges						118,000
Activity	633160	Clearing of refuse	1.0	1.0	1.0		140,000

Use of goods and services							140,000
22105	Travel - Transport						140,000
2210517	Fuel Allocation To Waste Management Department						140,000

Total Cost Centre 311,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 244,814
Function Code	70421	Agriculture cs						
Organisation	331060001	Yendi Municipal - Yendi_Agriculture_Northern						
Location Code	0810200	Yendi						

Compensation of employees [GFS]								205,634
Objective	000000	Compensation of Employees						205,634
National Strategy	0000000	Compensation of Employees						205,634
Output	0000			Yr.1	Yr.2	Yr.3		205,634
				0	0	0		
Activity	000000			0.0	0.0	0.0		205,634
		Wages and Salaries						205,634
	21110	Established Position						205,634
	2111001	Established Post						205,634

Use of goods and services								39,180
Objective	030105	1.5. Improve institutional coordination for agriculture development						39,180
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						39,180
Output	0001	Conduct regular monitoring visits annually		Yr.1	Yr.2	Yr.3		39,180
				1	1	1		
Activity	633161	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually		1.0	1.0	1.0		15,739
		Use of goods and services						15,739
	22105	Travel - Transport						15,739
	2210503	Fuel & Lubricants - Official Vehicles						15,739
Activity	633162	Internal running and management of MADU		1.0	1.0	1.0		23,441
		Use of goods and services						23,441
	22101	Materials - Office Supplies						3,689
	2210103	Refreshment Items						3,689
	22105	Travel - Transport						14,992
	2210503	Fuel & Lubricants - Official Vehicles						14,992
	22107	Training - Seminars - Conferences						4,761
	2210709	Allowances						4,761

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	71,536
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture	Northern				
Location Code	0810200	Yendi					

Use of goods and services							69,116
----------------------------------	--	--	--	--	--	--	---------------

Objective	030105	1.5. Improve institutional coordination for agriculture development					61,228
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					61,228
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3		61,228
			1	1	1		
Activity	633161	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually	1.0	1.0	1.0		13,021

Use of goods and services							13,021
22101	Materials - Office Supplies						9,463
2210103	Refreshment Items						9,463
22105	Travel - Transport						3,558
2210503	Fuel & Lubricants - Official Vehicles						3,558

Activity	633162	Internal running and management of MADU	1.0	1.0	1.0		48,207
----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							48,207
22101	Materials - Office Supplies						22,423
2210101	Printed Material & Stationery						3,948
2210103	Refreshment Items						10,173
2210106	Oils and Lubricants						1,400
2210109	Spare Parts						3,500
2210111	Other Office Materials and Consumables						3,402
22105	Travel - Transport						19,248
2210503	Fuel & Lubricants - Official Vehicles						19,248
22107	Training - Seminars - Conferences						6,536
2210709	Allowances						4,000
2210711	Public Education & Sensitization						2,536

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					7,888
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					7,888
Output	0002	Carry out Clinical treatment of 100 livestock and poultry by December 2016	Yr.1	Yr.2	Yr.3		7,888
			1	1	1		
Activity	633163	Carry out Clinical treatment 100 livestock and poultry by December 2016	1.0	1.0	1.0		7,888

Use of goods and services							7,888
22101	Materials - Office Supplies						7,888
2210101	Printed Material & Stationery						1,500
2210103	Refreshment Items						4,108
2210105	Drugs						1,680
2210106	Oils and Lubricants						600

Social benefits [GFS]							2,420
------------------------------	--	--	--	--	--	--	--------------

Objective	030105	1.5. Improve institutional coordination for agriculture development					2,420
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					2,420
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3		2,420
			1	1	1		
Activity	633162	Internal running and management of MADU	1.0	1.0	1.0		2,420

Employer social benefits							2,420
27311	Employer Social Benefits - Cash						2,420

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

2016

2731102 Staff Welfare Expenses

2,420

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			638,427
Function Code	70421	Agriculture cs				
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern				
Location Code	0810200	Yendi				
Use of goods and services						176,927
Objective	030105	1.5. Improve institutional coordination for agriculture development				137,240
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				137,240
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	137,240
			1	1	1	
Activity	633161	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually	1.0	1.0	1.0	84,952
Use of goods and services						84,952
22101 Materials - Office Supplies						31,752
2210101 Printed Material & Stationery						2,000
2210103 Refreshment Items						29,752
22105 Travel - Transport						53,200
2210503 Fuel & Lubricants - Official Vehicles						53,200
Activity	633162	Internal running and management of MADU	1.0	1.0	1.0	52,288
Use of goods and services						52,288
22101 Materials - Office Supplies						5,040
2210101 Printed Material & Stationery						5,040
22105 Travel - Transport						37,679
2210503 Fuel & Lubricants - Official Vehicles						26,159
2210505 Running Cost - Official Vehicles						11,520
22107 Training - Seminars - Conferences						9,569
2210709 Allowances						9,569
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				39,687
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				39,687
Output	0002	Carry out Clinical treatment of 100 livestock and poultry by December 2016	Yr.1	Yr.2	Yr.3	39,687
			1	1	1	
Activity	633163	Carry out Clinical treatment 100 livestock and poultry by December 2016	1.0	1.0	1.0	39,687
Use of goods and services						39,687
22101 Materials - Office Supplies						9,687
2210103 Refreshment Items						1,387
2210105 Drugs						6,300
2210106 Oils and Lubricants						2,000
22107 Training - Seminars - Conferences						30,000
2210708 Refreshments						30,000
Other expense						42,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				42,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				42,500
Output	0002	Carry out Clinical treatment of 100 livestock and poultry by December 2016	Yr.1	Yr.2	Yr.3	42,500
			1	1	1	
Activity	633163	Carry out Clinical treatment 100 livestock and poultry by December 2016	1.0	1.0	1.0	42,500
Miscellaneous other expense						42,500
28210 General Expenses						42,500
2821008 Awards & Rewards						42,500
Non Financial Assets						419,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		39,307
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern			
Location Code	0810200	Yendi			
Compensation of employees [GFS]					39,307
Objective	000000	Compensation of Employees			39,307
National Strategy	0000000	Compensation of Employees			39,307
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					39,307
Wages and Salaries					39,307
	21110	Established Position			39,307
	2111001	Established Post			39,307
Total Cost Centre					39,307

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						42,254
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0810200	Yendi						

Compensation of employees [GFS] 28,021

Objective	000000	Compensation of Employees						28,021
National Strategy	0000000	Compensation of Employees						28,021
Output	0000		Yr.1	Yr.2	Yr.3			28,021
			0	0	0			
Activity	000000		0.0	0.0	0.0			28,021

Wages and Salaries								28,021
21110	Established Position							28,021
2111001	Established Post							28,021

Use of goods and services 14,232

Objective	060104	8.2. Make social protect'n effective by targeting the poor & vulnerable						14,232
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						14,232
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3			14,232
			1	1	1			
Activity	633168	Support to children, PWDs and other Marginalised groups	1.0	1.0	1.0			14,232

Use of goods and services								14,232
22105	Travel - Transport							7,556
2210503	Fuel & Lubricants - Official Vehicles							7,556
22107	Training - Seminars - Conferences							6,676
2210711	Public Education & Sensitization							6,676

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						13,000
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0810200	Yendi						

Use of goods and services 13,000

Objective	060104	8.2. Make social protect'n effective by targeting the poor & vulnerable						13,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						13,000
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3			13,000
			1	1	1			
Activity	633168	Support to children, PWDs and other Marginalised groups	1.0	1.0	1.0			13,000

Use of goods and services								13,000
22101	Materials - Office Supplies							5,500
2210101	Printed Material & Stationery							2,000
2210103	Refreshment Items							3,500
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							6,000
22107	Training - Seminars - Conferences							1,500
2210709	Allowances							1,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 77,224	
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi Social Welfare & Community Development Social Welfare Northern		
Location Code	0810200	Yendi		

				Use of goods and services	77,224
Objective	060104	8.2. Make social protect'n effective by targeting the poor & vulnerable			77,224
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels			77,224
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633168	Support to children, PWDs and other Marginalised groups	1.0	1.0	1.0
					77,224

Use of goods and services		77,224
22101	Materials - Office Supplies	55,600
2210103	Refreshment Items	55,600
22105	Travel - Transport	17,000
2210503	Fuel & Lubricants - Official Vehicles	17,000
22107	Training - Seminars - Conferences	4,624
2210709	Allowances	1,424
2210711	Public Education & Sensitization	3,200

Total Cost Centre 132,478

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			108,280
Organisation	3310803001	Yendi Municipal - Yendi Social Welfare & Community Development Community Development Northern			
Location Code	0810200	Yendi			
Compensation of employees [GFS]					108,280
Objective	000000	Compensation of Employees			108,280
National Strategy	0000000	Compensation of Employees			108,280
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					108,280
	21110	Established Position			108,280
	2111001	Established Post			108,280
Total Cost Centre					108,280

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	4,605
Function Code	70451	Road transport					
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern					
Location Code	0810200	Yendi					

Use of goods and services							4,605
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,605
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions					4,605
Output	0003	Stiontinary Provided for the Smooth Running of the Office					4,605
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	633177	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0		4,605
Use of goods and services							4,605
22101 Materials - Office Supplies							4,605
2210101 Printed Material & Stationery							4,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	400,000
Function Code	70451	Road transport					
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern					
Location Code	0810200	Yendi					

Non Financial Assets							400,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					400,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					400,000
Output	0001	Road Infrastructure facilities improved by December 2016					400,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	633172	Support towards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0		100,000
Fixed assets							100,000
31113 Other structures							100,000
3111308 Feeder Roads							100,000
Activity	633173	Routine maintaince` of Feeder Roads in the Municipality	1.0	1.0	1.0		300,000
Fixed assets							300,000
31113 Other structures							300,000
3111308 Feeder Roads							300,000
Total Cost Centre							404,605

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						3,000
Organisation	3311101001	Yendi Municipal - Yendi Trade, Industry and Tourism Office of Departmental Head Northern						
Location Code	0810200	Yendi						

Use of goods and services **3,000**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						3,000
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						3,000
Output	0001	Training provided to SMES in the Municipality annually	Yr.1	Yr.2	Yr.3			3,000
Activity	633177	Support Micro Enterprises in the Municipality	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210103	Refreshment Items							2,000
2210106	Oils and Lubricants							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						11,600
Organisation	3311101001	Yendi Municipal - Yendi Trade, Industry and Tourism Office of Departmental Head Northern						
Location Code	0810200	Yendi						

Use of goods and services **11,600**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						11,600
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						11,600
Output	0001	Training provided to SMES in the Municipality annually	Yr.1	Yr.2	Yr.3			11,600
Activity	633177	Support Micro Enterprises in the Municipality	1	1	1			11,600

Use of goods and services								11,600
22101	Materials - Office Supplies							11,600
2210103	Refreshment Items							8,000
2210106	Oils and Lubricants							3,600

Total Cost Centre **14,600**

Total Vote **12,440,891**