



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

YENDI MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### PROFILE OF YENDI MUNICIPAL ASSEMBLY

#### 1.0 INTRODUCTION

The Yendi Municipal Assembly was established in 1988 by PNDC Law 207, Act 462, and LI 1443. It was elevated to a Municipality in 2007. The Municipality is one of the fifty-five (55) Municipal Assemblies in the country. It is the capital of the Dagbon Kingdom.

#### 1.2 MISSION STATEMENT

The Yendi Municipal Assembly exists to harness the socio-economic potentials of the area to improve the standard of living of the people through effective community participation and the provision of services.

#### 1.3 VISION

To develop a Municipality where the people live peacefully together as one in an environment of good Health, enhance Education and Prosperity.

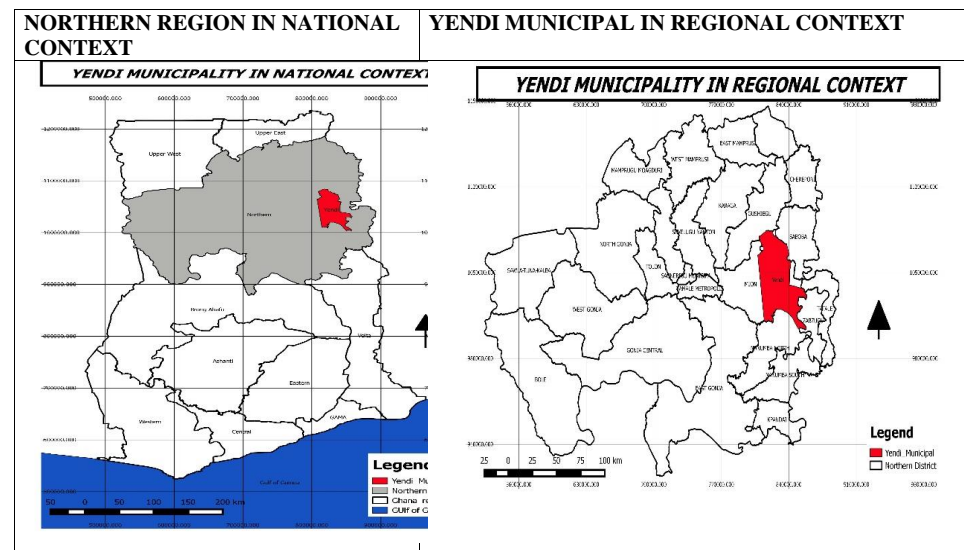
#### 1.4 PHYSICAL FEATURES

##### Location and Size

The Municipality is located in the Eastern corridor of the Northern Region. It lies between Latitude 9<sup>0</sup>–35<sup>0</sup> North and 0<sup>0</sup>–30<sup>0</sup> West and 0<sup>0</sup>–15<sup>0</sup> 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

## MAPS OF SHOWING THE POSITION OF THE REGION AND THE MUNICIPALITY



#### 1.5 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<sup>0</sup>C- 36 <sup>0</sup>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 2013-2017)

## 1.6 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.

## 1.7 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.

## 1.8 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, enskin 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 are 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.

## PALACE OF THE YAA-NAA



## 1.9 FESTIVALS

The festivals that are celebrated in the Yendi Municipality are the ‘Bugum’ (fire) and Damba festivals. The ‘Bugum’ festival is an annual festival celebrated by the people in the Municipality. It is celebrated in the lunar month of ‘Bugum’ in Dagbani and Muharram in Arabic. ‘Bugum’ is the first month of the lunar calendar of the Dagomba. The origin of the festival is shrouded in mystery as Islam and Dagbon cultures each claim to own it. There is, however, some inter-relationship between the two cultures as they have influenced each other with the passage of time.

The Damba on the other hand is both a dance and a festival and is the single most important festival celebrated by the people (Dagomba). Oral tradition has it that the word Damba is a Mandingo word meaning “Big Dance” but it is also strongly believed to be a Dagomba word ‘dambahi’ meaning “shake oneself freely”.

## 1.10 SOCIAL AND CULTURAL STRUCTURE

According to the 2010 Population and Housing census, the population of the Municipality is 117,780 and has varied ethnic groups with Dagomba constituting the majority. The other ethnic groups include Konkomba, Akan, Ewe, Basare, Moshie, Chokosi and Hausa. The population is largely rural with 56 percent living in the rural areas while 44 percent are in urban communities. Out of the total population, 50% are males and females (50%). Main religious groupings are Moslems (67.2%), Christians (17.4%), Traditionalist (13.2%), No Religion (1.8%) and other (0.3%).

## MUNICIPAL ECONOMY

### 2.0 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, 2014-2017)

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.



### 2.1 TOURISM POTENTIALS

The tourism potential in the municipality is quite enormous. The major touristic sites are: Mahama Dan Issah Alias Baba Ato's ("Babatu") Grave in Yendi, who was a notorious slave raider who together with Samori terrorized the Northern Region in the 19<sup>th</sup> 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 descendant.

#### **The Picture above shows shackles used during slavery**

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 boabab tree at Adibo since then 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.

The Picture below shows German Grave.



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.

## 2.2 BANKING

There are five major banking institutions in the Yendi town. These are branches of the Ghana Commercial Bank Limited (GCB), Agriculture Development Bank Ltd (ADB), Bonzali Rural Bank Limited, National Investment Bank (NIB) and GN Bank. There are other financial institutions which include: BAY PORT Financial services, afb loans, Yoli micro finance, BAOBAB Micro-Finance and CFC services

## OFFICES FOR FINANCIAL INSTITUTIONS-GCB AND GRA



## 2.3 MARKET

The municipality has seven (7) markets located at Yendi, Bunbonayili, Gnani, Nakpachei, Adibo, Gbungbaliga.

## 2.4 INFRASTRUCTURE DISTRIBUTION

The infrastructure development of the municipality is quite minimal. The Yendi Township as a major urban settlement saps the energy of the other settlements.

Consequently most of the infrastructures are skewed towards Yendi to the disadvantage of other settlements.

### Road

The municipality is endowed with a total of three hundred and eighty-six kilometres (386km) road network. The municipality road network consists of fifty-seven kilometres (57km) major roads (first class roads) one hundred and forty-six kilometres (246km) secondary roads and one hundred and eighty-three kilometres (183km) feeder roads (second-class roads).

### **Electricity**

The Yendi Township in addition to Gbungbaliga, Adibo, Gnani, Tusani, Sunson, Nakpachei, Zang, Malzeri, Gukpegu, Bagbani and Kuga has been connected to the National Electricity Grid.

### **Water**

Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. Three hundred and fifteen (315) boreholes have been installed in one hundred and sixty-four (164) communities. There are plans by NGOs, UNICEF and the Church of Christ to provide more water points. NORWASP is also to provide spare parts for rehabilitation of broken down boreholes.

### **Post and Telecommunications**

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



### **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, Oseido, Montondo, Yimahegu and Kpasanado. There is also a clinic at Malzeri and a private Clinic at the Church of Christ premises in Yendi. The Municipality has a Yendi College of Health Sciences.

### **PHARMACY BLOCK AT YENDI GOVERNMENT HOSPITAL**

#### **POLICY OBJECTIVES**

Relevant policy objectives in line with the core functions of Yendi Municipal Assembly:

1. Enhance peace and security
2. Improve access to affordable and timely justice
3. Improve transparency and access to public information
4. Mainstream Local Economic Development for growth and local employment
5. Integrate and institutionalize district level planning and budgeting through participatory process at all levels
6. Develop social, community and recreational facilities
7. Accelerating the provision of safe water
8. Improve environmental sanitation facilities as well as hygiene education
9. Promote equitable access to good quality and affordable social services
10. Promote efficient and effective land administration
11. Ensure effective integration of PWD into society
12. Ensure the effective and efficient resource mobilization, Internal Resource Generation and Resource management
13. Promote transparency and accountability

#### **GOAL**

The goal of Yendi Municipal Assembly is to harness the socio-economic potentials of the municipality to improve the standard of living of the people through effective community participation and the provision of services in a peaceful environment.

## CORE FUNCTIONS

Through its skilled managerial staff, Yendi Municipal Assembly performs the following core functions:

- Formulates and execute plans, programmes and strategies for effective resource mobilization for the development of the municipality.
- Supports the maintenance of security and public safety in the municipality through collaboration with local security agencies.
- Initiates programmes for the development of basic infrastructure.
- Ensure the preparation and submission of developmental plans and budgets to relevant MDAs through RCC.
- Facilitates the development, improvement and management of human settlements and the environment of the municipality.
- Promotes and supports productive activities and social development in the municipality.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Basic infrastructure delivery and Management	percentage of infrastructural development increased	2016	10%	2017	15%	2018	20%
Household toilet facilities	percentage of house hold toilets provided	2016	10%	2017	15%	2018	20%
National Sanitation Day Participation.	Percentage reduction in environmental and sanitation related diseases	2016	10%	2017	20%	2018	30%
Capacity building for Revenue collectors	Reports of training on file	2016	1	2017	2	2018	3
Increased access to potable drinking water	No. of Provision of boreholes and other water systems in the Municipality	2016	5	2017	10	2018	15
Increased public/community	Number of town hall and other	2016	5	2017	6	2018	7

engagement.	meetings organised						
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## SUMMARY OF KEY ACHIEVEMENTS IN 2016

### Central Administration

- Maintenance of peace in the Municipality
- Co-ordination and establishment of all the Departments of the Assembly
- Organised HIV/AIDs awareness campaign in the Municipality
- Public engagement in Planning and Budgeting processes to enhance accountability

### Environmental Health and Sanitation

To improve on the environmental health and sanitation situation in the Municipality, the unit in charge of this function embarked on the following activities.

- Community led total sanitation (CLTS)
  - Sixty (60) communities declared ODF basic
  - Fifteen (15) communities certified ODF
2. Collection and disposal of refuse wastes
  - Emptied 37 communal refuse containers 84 times
  - Supervise Zoom lion Ghana Limited to empty 12 communal containers 48 times
3. Collection and disposal of excreta
  - Siphoned and disposed of 24 public toilets 12 times annually
  - Facilitated the siphoning and disposal of 17 institutional latrines
  - Facilitated the siphoning and disposal of 56 household latrines
4. Facilitate the daily cleansing of thoroughfares, markets, public offices and other public spaces.

### Provision of Infrastructural Development

- Provision of market stores, lorry parks and offices for financial and cooperate institutions in order to boost the economic activities in the Municipality.
- Provision of CHIPS compounds to enhance quality and affordable service delivery in the Health Sector
- Provision of classroom blocks and ancillary facilities to enhance quality and affordable service delivery in Education Youth and Sports
- Provision of safe drinking water to some communities in the Municipality
- Extension of electricity to some communities in the Municipality
- Provision of meat shops and abattoir in the Municipality
- Maintenance, reshape and construction of some major roads in the Municipality



**REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

ITEM	2015 Budget	Actual as at 31st December	2016 Budget	Actual as at 31st December	2017 Budget	Actual as at July	Actual as at June, 2017	2018
IGF	612,383.00	818,991.81	744,500.00	1,168,489.79	827,498.00	308,567.97	37,28927	855,600.00
Compensation transfer	1,958,400.00	1,635,222.03	1,841,461.41	1,752,327.56	1,894,254.44	1,104,981.76	58.333333	2,136,675.00
Goods and Services transfer	73,334.60	0	66,112.00	15,600.15	90,528.00	48,500.00	53.57458	76,717.91
Assets Transfer	-	-	-	-	-	-	-	355,000.00
DACF	6,616,224.00	1,781,715.49	5,809,366.06	1,784,115.35	4,571,461.78	362,669.52	7.933338	3,266,915
School Feeding	900,000.00	289,697.40	0	0	0	0	0	0
DDF	2,890,125.00	1,232,196.40	1,073,274.50	860,123.00	950,000.00	0	0	848,700
UDG	1,400,000.00	905,358.87	2,950,000.00	2,750,657.24	2,408,114.00	637,400.35	26.46886	2,000,000.00
Other transfers NORST/UNICEF	1,000,000.00	985,690.72	1,007,481.60	243,575.75	1,672,560.13	54,829.00	3.278148	250,000.00
<b>Total</b>	<b>15,450,466.60</b>	<b>7,648,872.72</b>	<b>13,426,083.57</b>	<b>8,574,888.84</b>	<b>12,414,416.35</b>	<b>2,516,948.60</b>	<b>20.2744</b>	<b>9,789,607.91</b>

**PART B BUDGET PROGRAMME SUMMARY**

**PROGRAMME I. MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme objective**

To support the formulation and execution of developmental plan programmes by ensuring the appropriate administrative support services to all units and departments within the Assembly.

**2. Budget Programme Description**

The programme seeks to put all units and departments of the Assembly together in the formulation and execution of plans and programmes with the interest of the citizens as priority. The programme enhances local government decentralization planning and is being delivered through Yendi Municipal Assembly.

The following are unit/departments involved in the delivery of the programme.

- (a) Central Administration (Municipal Coordinating and Planning Unit, Budget Unit, Procurement Unit, Human Resource Unit, Internal Audit Unit).
- (b) Department of Agriculture
- (c) Community Development and Social Welfare Department
- (d) Physical Planning Department
- (e) Urban Roads Department
- (f) Disaster Prevention and Management Department
- (g) Trade and Industry Department (Business Advisory Centre)
- (h) Finance and Revenue Mobilisation Department
- (i) Works Department
- (j) Natural Resources Conservation Game and Wildlife Department
- (k) Education, Youth and Sports Department
- (l) Health Services Department

The programme is being implemented with the total support of all staff of the Yendi Municipal Assembly. A total of about 109 staff are involved. They include Administrators, Budget and Planning Officers, Finance Officers, Environmental Health Officers, Engineers, Community/Social workers, Disaster Prevention Officers, Agricultural Officers, Revenue Collectors, Internal Auditors, Procurement and Stores Officers and support staff (i.e. cleaners, labourers, drivers, watchmen and messengers).

The programme involves seven (7) sub-programmes. These include:

- (a) Finance and Administration
- (b) Human Resource Development and Management

- (c) Planning, Budgeting Execution, Monitoring and Evaluation
- (d) Information Management
- (e) Internal Audit
- (f) Procurement

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME I: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.I FINANCE AND REVENUE MOBILIZATION

##### 1. Budget Sub-Programme Objective

- To provide administration and financial support and ensure effective coordination of activities of all units/departments under the Assembly
- To effectively manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports

##### 2. Budget Sub-Programme Description

The sub-programme looks at providing administrative and financial support and effective coordination of activities of all units/departments under the Assembly through the office of the Municipal Coordinating Director.

The operations are:

Provision of general services such as utilities, materials and office consumables, general expenses, compensation of employees, repairs and maintenance, travel and transport, printing and publication, and advertisement.

Preparation and maintenance of proper standard accounting records, books and reports

Ensuring inventory and store management.

Assist in the preparation of procurement plans establishes and maintain fixed assets register and liaised with departmental heads to plan for the acquisition, replacement and disposal of equipment.

Assist in the provision of financial information and direction of the Assembly as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient financial administration of the Assembly.

The number of staff delivering the sub-programme is sixteen (16) and the funding sources are GOG, UDG, DDF, DACF and IGF. The beneficiaries of the sub-programme are Units/Departments and the general public.

#### Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Part Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Financial reports prepared	Monthly financial	12	12	12	12	12
	Quarterly	4	4	4	4	4
Procurement plan developmental and implemented	Approved procurement by	1	1	1	1	1
	Number of Entity Tender Committee meetings	4	4	4	4	4
Maintenance plan developed and implemented	Approved maintenance plan by	1	1	1	1	1

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of the organization	
Procurement of office supplies and consumable	
Preparation of financial reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1:3 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objectives

- To deepen decentralization through public participation in the planning and budgeting process of the Assembly
- To incorporate all departmental plans and budgets of the Assembly for composite budgeting
- To monitor and evaluate all on-going projects within the municipality.

##### 2. Budget sub-programme Description

This sub-programme seeks to prepare plans and budgets of the Assembly through citizens/community participation. It also coordinates preparation of plans and budgets of Units/Departments of the Assembly and implements the Assembly's Medium Term Development Plan.

Additionally, it develops and undertakes periodic review of plans and budgets to inform decision making for the achievement planned goals and aspirations of the Assembly. Monitoring and evaluation of plans, projects and programmes (Assembly projects/donor projects). The Sub-programme is being delivered by the Planning and Budget Units of the Assembly. The number of staff delivering the sub-programme is six (6), four (4) for the Planning Unit and two (2) for the Budget Units and the funding sources are IGF, DACF, DDF, UDG and GoG. The beneficiaries of this sub-programme are the General Public.

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

Main Outputs	Output Indicator	Part Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Assembly's Medium Term Development Plan/Annual Budget	Prepared by	30/10/14	30/10/15	30/10/16	30/10/17	30/10/18
	Number of budget	4	4	4	4	4

Main Outputs	Output	Part Years		Budget	Projections	
Estimates prepared	performance reports					
Monitoring and Evaluation of projects	Monthly monitoring/ Evaluation reports	12	12	12	12	12
Organise quarterly budget committee and F/A meetings	Quarterly F/A sub-committee and budget committee meetings organised	4	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

OPERATIONS	PROJECTS
Planning preparation	
Budget preparation	
Budget performance	
Monitoring of projects	
Evaluation and Impact Assessment Activities	
Revenue Data Collection and updates.	
Organise Budget Training Workshops	
Organise quarterly budget committee and F/A meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4. Information Management

##### 1. Budget Sub-Programme Objectives

- To provide information of public interest in timely manner
- To disseminate plans, projects, programmes and performance of the Assembly

##### 2. Budget Sub-Programme Description

The information Department and the client service unit of the Assembly are responsible for the dissemination of the Assembly's plans, projects, programmes and achievements in order to project the image of the Assembly both internally and externally.

Specifically, its functions are to:

- Promote dialogue and generate feedback on the performance of the Assembly
- Ensure that a functional Information Technology (IT) is established to facilitate data collection processing analysis, storage and retrieval for timely and accurate decision making.

The number of staff delivering the sub-programme is two (3) and the sources of funding are IGF and GoG. The beneficiaries of this sub-programme are the Department/Units and the general public.

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

Main Outputs	Output Indicator	Part Years		Budget Budget Year 2018	Projections	
		2016	2017		Indicator Year 2019	Indicator Year 2020
Assembly's projects and programmes disseminated	No. of media and public engagements	5	6	6	8	10
Functional website	Procurement of an internet	No	No	No	Yes	Yes

Main Outputs	Output	Part Years		Budget	Projections	
developed and maintain	facility and a website					
Publish and disseminate brochures	No. of brochures procured	200	250	300	350	400

##### 4. Budget Sub-Programme Operations

The table lists the main operations to be undertaken by the sub-programme.

##### OPERATIONS

Operations
• Development and Management of database
• Publication, campaigns and programmes

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5. Human Resource Management

##### 1. Budget Sub-Programme Objective

- Recruitment and capacity building for service delivery and local governance, with emphasis on improved services through direct service delivery in the municipality
- To strengthen leadership and capacity at the Municipal Assembly
- To develop and retain human resource capacity at the Municipal Assembly
- To effectively implement staff performance management systems at all levels

##### 2. Budget Sub-Programme Description

- Development of human resource policies strategies and plans
- Sector-wide recruitment, postings upgrading and promotion of staff at all levels
- Sector-wide implementation and monitoring of staff performance management systems
- Training and continuous professional development of staff
- The organizational units and sub-programme in the administration and management are the Central Administration, finance, Department of Agriculture, Physical Planning Department, Social Welfare and Community Development, Department of Urban Roads and Works Department.

The main source of funding of the programme is from the Government of Ghana, with beneficiaries of the programme being all members of staff (senior and junior staff inclusive).

The Assembly has total staff strength of one hundred and ninety (190) employees including officers from the Controller and Accountant General's Department who are on posting to the Assembly. The one hundred and ninety employees of the Assembly comprise thirty-four (34) casual workers and one hundred and fifty-six (156) on government mechanized payroll. The Human Resource Unit of the Assembly has two (2) key staff members.

The main challenges encountered in carrying out this programme includes inadequate and late release of funds and inadequate capacity building programme for staff and lack of vehicle or means of transport for monitoring.

### 3. Budget Sub-Programme Results Statement

Main outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Professionals and non-professionals recruited through the Local Government Service Secretariat	No. of professionals and non-professionals recruited	Prof. = 114 NP. = 69	Prof. = 130 NP. = 60	Prof. = 145 NP. = 64	Prof. = 162 NP. = 70	Prof. = 200 NP = 85
Dept. integrated by types	No. of depts. Integrated by types	1	2	2	2	3
Capacity building for staff in performance management areas	No. of training workshops held	5	3	4	5	6

### 4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Upgrade, develop and train Assembly's staff	Purchase of motorbike
Recruit, promote, and undertake human resource planning in the Assembly by 2017	
Capturing of recruited staff bio data into the HRMIS	
A4 paper, tonner for printer and photocopier	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME I: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1. 4. INTERNAL AUDIT

##### 1. Budget Sub-Programme Objective

- To provide an independent objective and internal audit assignments designed to add value and improve operations

##### 2. Budget Sub-Programme Description

The purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Assembly, its Units and Departments. This is to ensure that risk management, control and governance processes, as designed and represented by management are adequate and functioning. This ensures that financial, managerial and operational information reported internally and externally is accurate, reliable and timely.

The operations being undertaken under this sub-programme includes:

- Compliance, financial and performance audit
- Procurement audit
- Risk management audit
- Non-management audit

The unit designs internal control mechanisms in all areas of operations of the Assembly and its departments. The number of staff delivering the sub-programme is four (4) and the sources of funding are GoG, IGF, UDG, DACF, and DDF. The beneficiaries of this sub-programme are the Departments/Units and the general public.

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

Main Outputs	Output Indicator	Part Years		Budget Year 2017	Projections	
		2015	2016		Indicator Year 2018	Indicator Year 2019
Annual Audit plan prepared and implement	Annual Audit plan prepared by	1	1	1	1	1
Internal Audit reports prepared quarterly	Number of reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	4	4	4	4	4

#### 4. Budget Sub-Programme Operations

The table lists the main operations to be undertaken by the sub-programme

<b>OPERATIONS</b>
Internal Audit Operations
Organize quarterly meetings of Audit Report
Organise Audit Committee meetings and implement of the reports annually
Organise independent monitoring and evaluation of development projects and programmes
Attend Capacity Building Training Programmes

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

##### SUB – PROGRAMME 1.5: Procurement

##### 1. Budget Sub – Programme Objective.

To ensure that items procured are of the right type, quality and quantity so that State resources and resources from other sources are used effectively and efficiently in transparent and fair manner in order to provide value for money. Also, to straighten all the crooked ways of purchasing and strengthen the purchasing power through the use of public procurement Act, 2016 (Act 914) or to examine the level of compliance with public procurement Act, 2016 (Act 914) during procurement activities of the Assembly to ensure that funds are utilized with due regard to economic efficiency and effectiveness.

##### 2. Budget sub-programme description:

- Specifications, plans, drawing and designs that provides the technical or quality characteristics of goods, services and works ahead to be procured.
- Managing the contract after awarding through follow ups, ongoing processes of monitoring and administration of the contracted services, works or goods in line with the agreed terms and conditions.

- The main organizational unit involved in achieving this objective is procurement unit, and other supporting units and department in the Assembly such as budget and planning units as well as engineering and accounting departments and other stakeholders.
- The sub programme is funded by Government of Ghana (District Development Fund (DDF), District Assembly Common Fund (DACF), Urban Development Grant, (UDG) and Internally Generated Fund (IGF), and other Donors.
- The beneficiary of this programme is the whole municipality (Yendi Municipality).
- The staff strength of this sub-programme is one (1).

##### The challenges confronting the sub-programme are:

Inadequate logistics, such as machines and equipment (Camera, vehicle and computers) for administrative work

Inadequate number of staff for unit

##### 3. Budget - Sub-programme results statement:

Main Output	Output Indicator	Past Years			Indicative		
		2015	2016	2017	2018	2019	2020
Procurement of office furniture	No. of office Furniture procured and supplied	20 Chairs and 10 Desk	-	-	12 Chairs	-	-
Procurement of 158 wooden electricity poles	No of Electricity Poles procured for Jakpukpun and other Communities in the Municipality	125	-	-	130	140	150
Procurement of 200 sanitary items	No of Sanitary items procured for Municipal Assembly and environmental Health	100	120	130	140	150	180
Construction of school blocks	No of School blocks constructed for the Municipality and public workers	4	5	5	6	7	7
Extension of electricity to communities	No of Communities with electricity coverage in the	2	3	4	5	6	6

	Municipality						
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#### 4. Budget – Sub-programme operations and projects.

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

Operations	Projects
Receive requisition from user departments and Annual action plan and composite budget	
Specifying the goods, service and works that are to be procured into planning (procurement plan)	
Documentation of tender documents	
Quarterly review and updating of Procurement Plan	
Minutes and report writing after meeting and monitoring	
Conduct assessment to see the performance of past years and improve upon it.	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives:

The programme seeks to provide general infrastructure in line with national guidelines for the development of the Municipality.

##### 2. Budget Programme Description

This programme is been delivered by the Works Department, Physical Planning Department and Urban Roads Department.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: Infrastructure Delivery and Management

##### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objectives

- The Department advises the Municipal Assembly on National Policies on physical planning, land uses and development.
- The Department coordinates activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards.
- The Department is to assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- The department shall assist to identify problems concerning the development of land and its social, environmental and economic implications
- The department advices on setting out approval plans for future developments of land at the municipal level.

##### 2. Budget Sub-Programme Description

- Deliverance of assignment through jobs, workshops, meeting and programmes
- Order lines and accuracy to assignments should be to the chiefs, general public and other stakeholders
- Programmes are mostly funded by some stakeholders, the Municipal Assembly, Government of Ghana in collaboration with Non-Governmental Organization.
- Most of the beneficiaries are the chiefs, sub-chiefs and elders and the general public
- The staff strength in the municipality is four (4). Thus, the Municipal Town and Country Planning Officers, Principal Technical Officer, Technical Officer and a Chief Messenger.
- The challenges confronting the Physical Planning Department are inadequate staffing i.e. a messenger, cleaner and administrator.

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

Main Outputs	Output Indicator	Part Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Promote effective	Organized	3	4	4	4	4

Main Outputs	Output	Part Years		Budget	Projections	
public participation	4No. of public education					
To ensure orderly spatial development	Organizing S.P.C. meeting in every quarter	4	4	4	4	4
Setting out approved plans in future development	Preparation of some future local plans for the municipality		1	1	1	1
Coordinating activities with officers agencies like Survey and Mapping Division of Land Commission	Meetings and field works are involved	10	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Field inspections on S.P.C, T.S.C meetings and permitting approval	Acquiring motorbikes for officers
Coordinating activities with officers agencies like Survey and Mapping Division of Land Commission	Renovation of staff quarters
Setting out approved .....in future development	Minor maintenance of the office
Organizing S.P.C. meeting in every quarter	
Promote effective public participation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Developments (Department of Urban Roads)

##### 1. Budget Sub-Programme Objectives

The provision and management of Urban Roads network in support of quality transport systems for the safe mobility of goods and people.

##### 2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme ensures that road users are being provided with quality road related facilities.

Road-user needs and expectations are determined and fulfilled with the purpose of achieving road-user satisfaction.

Safe-working environment for all employees, construction personnel and the road-users.

To ensure the implementation of environmental and social enhancement schemes as part of road-related projects.

Time and efficient use of environmentally-friendly methods in provision of road facilities.

Collaborate with other related agencies to provide satisfactory services to urban communities.

To train, direct and monitor contractors and involve consultants in a continuous improvement programmes in a manner that enhances effective communication and work performance.

To provide sufficient resources and relevant training to facilitate employee development and to maintain highly motivated staff.

Monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards.

Provide input into the preparation of budget for road maintenance activities in the Municipality.

Assist in preparation of tender documents and tender evaluation of projects in the Municipality.

Prepare progress and annual reports on road works in the Municipality.



The Urban Roads Department of the Municipal Assembly would be responsible for the delivery of the above services and it is comprised of the Maintenance unit, the Quantities unit and the Geomatic unit.

The source of funding for the sub-programme would be from a multiplicity of sources like the Government of Ghana (GOG), The Ghana Road Fund, and Internally Generated Funds (IGF) from the Assembly, District Development Fund (DDF) and Urban Development Grant (UDG).

The beneficiaries of this sub-programme would be the entire populace of the urban community including the elite and non-elite.

The staff strength of this sub- programme will include: Accounts officer, Secretary, Quantity surveyors, Geomatic Engineer, Maintenance Engineer and an Administrative Head who also doubles as an Engineer. This will give us total staff strength of seven (7) for the sub-programme.

The key issues/challenges encountered in carrying out this sub-Programme include; inadequate staff in terms of skills development and numbers, inadequate Vehicles and other logistics which are paramount in carrying out this sub-programme.

### 3. Budget Sub-Programme Results Statement

Main outputs	Output indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Budget Year 2019	Budget Year 2020
Procurement Plan Developed.	Annual Procurement Plan for:		1	1	1	1
Plan and Budget Produced	Annual composite plan and Budget for:		1	1	1	1
Tender committee meetings organised	Tender committee meetings for:	1	1	1	1	1
Provision of access to various communities.	Accesses provided, length:	125km	35km	50km	85km	100km
Minor drainage	Drains		9no.	20 no.	5no.	

repair works	repaired:		various roads	various roads	various roads	
Gravelling of various roads	Length of gravel works carried out		3km	10km	15km	25km
Drainage construction on some selected roads	Length of drains constructed:		2km of 0.9m u-drains and 3km of 0.6m u-drains.	5km of 0.9m u-drains and 7km of 0.6m u-drains.	5km of 0.9m u-drains and 6km of 0.6m u-drains	6km of 0.9m u-drains and 6km of 0.6m u-drains.
Surfacing of various roads in the municipality	Length of roads surfaced:		2.6km of roads were surfaced.	3km of roads	2km	2.5km
Desilting of various stream channels and drains in the municipality.	Silt taken out of drains and channels.		4,248mcu	6,320mcu	7,840mcu	10,543mcu

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for contractors to improve performance.	Construction of 10km of drains along various roads in the municipality.
Training of core technical staff	Gravelling of 10km of roads in the municipality.
Prepare quarterly progress reports.	Surfacing of 3km of roads in the municipality
Organise tender committee meeting	Pothole patching of some selected roads in the municipality.
Provide office consumables, Utilities Sanitation and cleaning services.	Provision of access/grading 50km to some selected communities in the municipality.
Prepare annual plan and budget.	Desilting of major stream channels and concrete u drains in the municipality.
Organise road safety seminar to sensitize the public on road usage.	Excavation/dredging of stream channels in the municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructural Developments (Municipal Works Department)

##### 1. Budget Programme Objectives

###### The Works Department shall;

- Assist the Assembly to formulate policies on works within the framework of national policies;
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans;
- Facilitate the implementation of policies on works and report to the Assembly;
- Advise the Assembly on matters relating to works in the district;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitate the construction, repair and maintenance of;
  - (i) Public roads including feeder roads, and
  - (ii) Drains along any streets in the major settlements in the Municipality.

##### 2 Budget Programme Description

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit of the Assembly.

The sub-programme seeks to achieve infrastructural development and maintenance of public buildings and feeder roads

The sub-programme can be delivered by all stakeholders consent and technical services of works department. The Sub-Programme also provides technical services in the area of procurement of projects and programmes.

The Organisational Units and departments involved are Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit of the Assembly.

The sources of funding of the sub-programme are Urban Development Grant (UDG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Internal Generation Fund (IGF) and other donors.

The beneficiaries of the programme are the Community and the Municipality as a whole.

The staff strength of the sub-programme of the Works Department is fourteen (14), which include the Head of works, three supporting staff and ten artisans.

The key issues/challenges for the sub-programme are lack of motor vehicle and Logistics for monitoring and supervision of developmental projects and programmes.

#### 3 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction of 6-unit classroom block and Ancillary facilities	Number of 6-unit classroom constructed	1	NIL	2	3	3
Construction of 3-unit classroom block and Ancillary facilities	Number of 3-unit classroom constructed	2	3	4	4	2
Construction of CHPS compound	Number of CHPS Compound constructed	2	2	3	3	2
Reshaping and opening – ups of Feeder Road	Number of feeder road constructed	NIL	3	2	4	3
Rehabilitation of Bungalows	Number of Bungalow habilitated	2	2	2	4	4
Construction of market	Number of Market Constructed	NIL	1	NIL	NIL	NIL

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Developments (Water and Sanitation)

##### BUDGET SUB – PROGRAMME OBJECTIVE:

The water sector budget, plan sets out the municipality's commitment to and provide the framework for achieving the vision in respect of water, which is sustainable water and basic sanitation for all by 2019. It identifies and addresses existing and emerging challenges in delivering water and basic sanitation services in the municipality and proposes strategies towards ensuring that all people have access to basic levels of water and sanitation.

The purpose of the budget plan is to source for funds for the coordination and implementation of the vision, policy objectives, goals and targets of the water and sanitation sector. It aims to guide the sector in the planning, development and management of the water resources in the municipality and in the delivery of sustainable water and water related sanitation services. It is also based on a vision of sustainably management of water resources and universal access to water and sanitation services by the year 2025 and includes a set of specific objectives and prioritised activities together with an associated budget for the period 2017 and above. It also sets out key challenges, strategic priorities and investment requirements to achieve maximum coverage and sustainable water and sanitation services as well as an effective and efficient management of the municipality's water resources. One must appreciate the fact that the water and sanitation sub- sector is a capital intensive one and therefore needs GoG huge investment.

The water sector defines the following sub sectors

- urban water delivery including peri-urban communities
- Rural and small towns water delivery
- basic sanitation and hygiene in rural areas; and
- water resources management

The plan does not address aspects of environmental sanitation. It is built on the policy objectives and proposed strategies in the national development plan i.e. the Ghana Shared Growth and Development Agenda (GSGDA).

##### KEY CHALLENGES

- Low coverage of safe water and sanitation facilities in the Yendi Township and its environs
- Poor environmental sanitation practice in the municipality
- Low practice of personal hygiene especially hand washing with soap at the critical times.
- Inadequate WaSH facilities in schools and clinics

##### BUDGET CONSTRAINTS

- Limited capacity at the Municipal Assembly level for water and sanitation delivery
- Difficult hydro-geological terrain
- Sustainability of service delivery
- Water safety issues
- Long process involved in the use of the procurement law
- Non alignment of some development partners
- No logistics at the Assembly level for field officers
- Donor fatigue

##### Under the Various Sub - Sectors the Following Would Be Done:

###### 1. Urban water delivery including peri- urban communities

Build the Yendi township water system

Build small towns water systems in some selected small towns in the municipality

###### 2. Rural and small towns water delivery

Drill bore holes for fifty rural communities

Build Limited mechanised systems for eighteen small towns

###### 3. Basic sanitation and hygiene in rural areas

Carry out a vigorous and an integrated campaign on

Proper disposal of faeces, Hand washing with soap, Safe Handling of food, Safe house holds water treatment and storage, Water borne, water related and excreta related diseases and Environmental cleanliness

###### 4. Build the capacities of all stake holders especially at the assembly and local level operatives in the communities.

Area mechanics, latrine artisans' operators, water and sanitation management teams (WSMTs), care takers and natural leaders (hygiene volunteers) as well as some key assembly staff involved in water and sanitation delivery.

##### BUDGET SUB PROGRAMME DESCRIPTION:

The plan attempts to achieve the delivery of:

- Sustainable urban water supply for the Yendi Township
- Sustainable point sources and mechanised systems to rural and small towns
- Basic sanitation and hygiene in rural areas and
- Water safety standards with its major components being;

###### 1. Water quality testing

###### 2. Water safety risk assessment and management

###### 3. Environmental and social surveillance

**4. Development of water safety plans for water systems set by Ghana standards Authority.**

**5. Capacity building for stake holders**

The programme would be built on the government’s overall programme on good governance at the local level. Technical Assistance Firms, Area mechanics, Latrine artisans and Small Town’s Operators would be put in place. Also well fledged drilling and water supply companies would compete to provide services; this is to ensure private sector participation and support. At the district level the DWST under the DWD would provide technical and back up support for the management teams at the community level whose capacities would have been built by the technical assistance firms.

The unit would facilitate the demonstration of latrines, hygiene promotion and disposal of faecal matter as it affects the usage of water. Hygiene promotion would be a continuous process which would be under taken throughout the project cycles. All interventions are aimed at promoting conditions and practices that help to prevent water and sanitation related diseases. The approach is also to ensure ownership and sustainability by investing in community mobilization activities towards creation of congenial environment for households to invest in hygiene and sanitation. The focus would be to create awareness for sustained behavioural change to ensure;

- Safe confinement and disposal of excreta and other wastes
- Safe handling and use of water
- Personal, domestic and environmental hygiene
- Regular hand washing with soap particularly at critical times

**The focal areas of our hygiene promotion would be;**

**Proper disposal of faeces**

- a. Promotion and Construction of latrines
- b. Proper use and maintenance of latrines
- c. Proper disposal of faeces
- d. Proper hygiene after defecation and hygiene practices
- e. Faeces related diseases

**Hand washing with soap**

- f. Hand washing with soap and running water at critical times
- g. After the use of toilet
- h. After cleaning the baby
- i. Before handling food

**Handling of food**

- ❖ Conditions and handling of cooked food
- ❖ Conditions and presentation of uncooked food

**Safe water**

- ❖ Sources of safe water

- ❖ Sources of unsafe water
- ❖ Keeping sources of water clean and safe
- ❖ Keeping water safe during transportation from the source to home
- ❖ Keeping water safe at home
- ❖ Proper use of water and maintenance of water facilities

**Water borne, water related and excreta related diseases**

- ❖ Types of water and sanitation related diseases
- ❖ Causes and transmission routes of diseases
- ❖ Symptoms of diseases
- ❖ Prevention of diseases

**Environmental cleanliness**

- ❖ Importance of the environment
- ❖ Effects of lack of care of the environment
- ❖ Methods of refuse disposal
- ❖ Maintenance of refuse dumps
- ❖ Management of waste from latrines and bathrooms

Among the approaches of sanitation would be the Community Led Total Sanitation (CLTS).

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

Main out puts	Out Put Indicator	Past		Projections		
		Years		Budg et Year 2018	Indicat ive Year 2019	Indicative Year 2020
		2016	2017			
Increase access to and use of safe water		Base line				
	Presence of BHs in rural communities and Visit to project site	294	314	334	344	454
	Presence of Mechanised systems in small towns	2	4	6	8	10
	Urban water system in place	-	-	1	-	-
	Effective and efficient water and sanitation management teams (WSMTs) in place.	294	314	334	344	454

<b>Increase access to and use of safe latrines</b>	Increase in the percentage and use of house hold latrines in communities	25%	50%	65%	75%	
	Increase in the number of institutional latrines in schools and Health centres	10	20	30	40	50
<b>Hygiene promotion</b>	Increase in the number of people practicing HWWS	25%	45%	65%	75%	85%
	Increase in the number of HHWTS	10%	25%	35%	45%	55%
	Increase in the number of people practicing good personal and environmental hygiene.	35%	45%	55%	65%	75%

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives:**

This programme is to provide general Social Services in the area of Health Services Delivery, Provision of quality and affordable education and community and rehabilitation services for the development of the Municipality.

**2. Budget Programme Description**

The programme is been delivered by the Department of Education Youth and Sports, Ghana Health Services Delivery and the Department of Community Development and Social welfare.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education Youth and Sports Development**

The mission statement of the Yendi Municipal Education Directorate is to provide hands-on overall management and co-ordination of all educational activities geared towards the provision

of high quality pre-tertiary education training relevant to the manpower needs of the country and to make it accessible to all children of school-going age in the Municipality.

**1. Budget Sub-Programme Objective**

Increase inclusive and equitable access and participation in education at all levels.

**2. Budget Sub-Programme Description:**

The key objectives to achieve in the medium term are the following:

The first objective is to improve teaching and learning at all levels by resourcing and monitoring.

Also to increase inclusive and equitable access and participation in education at all levels for every Ghanaian of school-going age by providing infrastructure and resourcing the schools and the institutions.

Furthermore, to improve management of Education Service delivery by putting up certain structures like the Audit Department, Human Resource and the Finance department to monitor and guide performance.

Again, another objective of the service is to ensure provision of life skills training and management of personal hygiene, family life, gender, health, HIV/AIDs/STI etc. To achieve this objective, teachers and schoolchildren are giving training in health education by the Municipal Directorate, Municipal Assembly, Government of Ghana and other stakeholders.

The sub-programme is to be delivered by awarding the procurement aspect on contract through the supervision of the Assembly, training of all personnel and other stakeholders to enhance performance. Monitoring by the MDE, C/S and other officers are carried out to check absenteeism, promotions and sanctions meted out etc.

The organizational units involved are the Parents-Teacher Associations (PTAs), School Management Committees (SMCs), Local Non-Governmental Organizations, Donors and other funding agencies like UNICEF, DFID, GPEG, etc.

The sub-programme is funded through agreements reached on by the Ministry of Education Youth and Sports (MEYS), Ghana Education Service (GES), Donors, Non-Governmental Organizations (NGOs), Parents and Teachers Organizations and other stakeholders like Assemblies. Budgets are either prepared by stakeholders or personnel of GES or supported to be implemented by law.

The main beneficiaries of the sub-programme are forty six thousand (46,000) school children, their communities, and the nation as a whole since the aim of the sub-programme is to help reduce illiteracy in general and to equip people with working skills to change lives.

The staff strength of the sub-programme is one thousand, five hundred people comprising the Teacher Training Colleges, Senior Secondary Schools, Junior High Schools, Primary Schools and Kindergartens doing their best to enhance teaching and learning at all levels.

It is obvious that there is no sub-programme without challenges because it is a human institution.

The challenges are numerous but some of them are:

Lack of qualified personnel in the system and apathy to work, It is unbelievable that, up to this fast moving world, there are still untrained teachers in the system and those trained are not abreast with current teaching methods.

Also, lack of funds to execute services and not even quickly disbursed is a challenge and this is sometimes beyond the control of the authorities in charge.

Another challenge is inadequate infrastructure like classrooms, playing fields, furniture accessible roads to schools etc.

It cannot be denied that, the absenteeism of teachers from duty, not mindful of their academic responsibility is a big problem, and is being looked at seriously.

In a nutshell, the above are the objectives, how, what, key issues and challenges of the sub-programmes.

### 3. Budget Program Results Statement

Main Outputs	Output Indicator	Past years		Projections		Indicative year 2020
		2016	2017	Budget year 2018	Indicative year 2019	
Inspection visits to schools	No. of schools in the Municipality visited by Circuit Supervisor.	81	81	90	99	108
Schools monitored	No. of Monitoring by MDE and other	20	15	15	15	15

	officers carried out					
Independence day Celebration	No. of school children's participation in Independence day celebrated	2,000	2,000	2,000	2,000	2,000
Renovation of schools.	No. of Schools Renovated due to rainstorms	3	4	3	3	3
Provision of dual/mono desks	No. of Dual desk constructed	600	600	700	1,000	1,500
Core Subject Teachers Training	No. of Core subject teacher trained	80	90	100	120	140

### 4. Budget sub-programme operations and projects

The table lists the main operations and projects to be under listed by the sub-programme

Operations	Projects
Inspection visit of schools by circuit supervisors	Construction of dual/mono dual desks for schools
Monitoring by MDE and other officers	Renovation of schools due to rainstorm
Independence day celebration	Construction of 1No. 6-unit classroom block with ancillary facilities at Gnani
Training of core subject teachers	Construction of 6No. 3-unit classroom block with ancillary facilities at various communities in the Municipality

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Service Delivery

##### 1. Budget Sub-Programme Objective

The objectives of the Department of Health are to:

Advise on the construction and rehabilitation of clinics and health centres or facilities;

Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council;

Assist to undertake health education and family immunization and nutrition programmes.

## 2. Budget Sub-Programme Description

The department of Health at the Municipal Assembly level consists of the office of the Municipal Medical Officer of Health and the Environmental Health Unit.

**The sub-programme seeks to achieve and deliver services such as:**

- coordinate works of health centres or posts or community based health workers;
- facilitate collection and analysis of data on health;
- promote and encourage good health and sanitation;
- facilitate diseases control and prevention;
- advise on management of the sick;
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- advise the Assembly on all matters relating to health including diseases in the district;
- advise on the appointment, discipline, posting and transfer of health personnel within the district,

The sub-programme is to be delivered through capacity building and in-service training of the health workers on modern techniques of health service delivery.

The sub-programme will also sensitise the general public on health issues.

The Organisational Units and Departments involved in the delivery of this sub-programme are Municipal Health Service Directorate and other supporting organisations.

The funding sources of the sub-programme are IGF, UDG, DDF, DACF GoG and other donors.

The communities within the Municipality are the beneficiaries of the sub-programme.

The staff strength of the sub-programme is twenty two (22)

The key issue/challenge for the sub-programme is inadequate logistics for effective monitoring and supervision of the activities of health service delivery.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
To provide nutritional and balance diet to children under five years	to reduce malnutrition rate under five by 8.5%	3.5%	4.5%	5.5%	6.5%	8.5%
Percentage increase of health facilities and service delivery	To reduce infant and maternal mortality	10.7%	12%	13.5%	14%	15%
Provide in-service training for health workers	To reduce under morbidity rate by 2/3	10	12	14	16	20

## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To orientate CBS Volunteers on CMAM defaulter tracing	Construction of staff accommodation for MHMT workers
To sensitize communities on CMAM	Refurbishment of CHPS compound
To revamp community health Management Committees and form new ones in all electoral areas	Construction of 6 No. CHPS Compound in various communities
Sensitize communities on prompt referrals	Procurement of four (4) motor bikes for service delivery

To deworm under five(5) years and school children twice in the year	
To carry out training for midwives & CHNS on F.P	
Acquire Testing Kits(HTC/PMTCT)	
Train Midwives &CHNs skilled delivery	
Supply of water to Health Facilities especially dry season eg. Adibo H/C, Gnani H/C, Bumbong H/C and Yendi H/C	
Training of chemical sellers on management of malaria	
Quarterly district review	
Train midwives and CHNS on adolescent reproductive health	
Sensitization of comm. On adolescent reproductive health and Educate school children on adolescent reproductive health	
Establish adolescent ANC Clinics	
Sensitize health staff on adolescent reproductive health	
To create the demand for the use of LLINS	
Two rounds of Vitamin A supplementation (CHPW celebration)	
Orientation of health workers on post-partum Vitamin A supplementation	
Advocacy on food base Vitamin A	
Train school teachers and other collaborators on the use of iodated salt usage	
Awareness creation on iodated salt consumption	
Quarterly district iodated salt committee meetings	
Household & market salt iodation monitoring	
Refresher training in lactation management and breast feeding promotion	
World breast feeding week celebration	
Train community volunteers in lactation	

management and weaning mix preparation	
Refresher/training of MTMSG facilitators	
Facilitative supervision to the sub municipalities	
To investigate all rumors within 24hrs on all epidemic prone diseases	
To carry out mass sensitization on all epidemic prone diseases	
To train all health staff to suspect and report on all notifiable diseases	
Quarterly meetings with village volunteers and staff	
Sensitize community and religious leaders on HIV/AIDS	
Advocate for support for PLWHIV	

## BUDGET PROGRAM SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY; ENVIRONMENTAL SANITATION MANAGEMENT

#### SUB-PROGRAMME3.3 Health Delivery (ENVIRONMENTAL HEALTH AND SANITATION)

##### 1. Budget Sub-Program Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

##### 2. Budget Program Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.



To improve upon efficiency, Environmental Health and Sanitation Services (Environmental sanitation services) are organised per the Local Government Act of 1993 (Act 462), the establishment instruments of the various district assemblies, and the environmental sanitation policy. The Ministry has accordingly adopted the establishment of environmental health and waste management departments of MMDAs that provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Sanitation and Management at all levels (villages, towns and cities) include:

- Collection and sanitary disposal of wastes
- Health promotion
- Cleansing of thoroughfares, markets, streets, etc.
- Control of pests and diseases
- Food hygiene
- Environmental sanitation
- Inspection and enforcement
- Disposal of solid waste
- Control of rearing animals
- Monitoring the observance of environmental health importance
- Creating and maintaining drainage systems
- Compilation and reporting of environmental health data

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by clearly mandated institutions, adequate funding, research and development.

Ministry of Local Government and Rural Development sets policies, strategies, and directions. The MMDAs undertake direct implementation of programs and offer services in partnership with the private sector. This Program is funded by multiple sources including IGF, GoG, DACF, the private sector, UNICEF, etc.

### Budget Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal wide Community Led Total Sanitation Approach (CLTS) implemented	Number of communities certified as Open Defecation Free (ODF)	4	20	60	150	279
	Number of households with improved latrines	1112	6115	11119	16116	21118
	Municipal ODF Plan	-	30 <sup>th</sup> Dec.2016	-	-	-
Access to improved sanitation services in Yendi MA increased	80% of households have access to improved latrines	14%	25%	40%	65%	80%
	Waste landfill site acquired	-	30 <sup>th</sup> Dec.2016	-	-	-
Disposal sites for waste in urban areas acquired provided	Master Plan for Liquid and Solid Waste Management in Yendi MA developed	-	-	30 <sup>th</sup> March,2017	-	-
	Solid Waste Treatment Facility developed	-	-	30 <sup>th</sup> Dec.2017	-	-

Anaerobic digesters in major urban communities provided	Number of anaerobic digesters constructed	-	-	30 <sup>th</sup> Dec.2017	-	-
Sanitation bye laws Enforced	Sanitation bye laws revised Approved and gazette	-	30 <sup>th</sup> Dec.2016	-	-	-
National Sanitation Day (NSD) Campaign undertaken	Number of NSD observed	6	6	12	12	12
Premises of Public Health importance conducted	Premises of Public Health importance conducted quarterly	4	4	4	4	4
Monitoring environmental sanitation facilities and activities	Monthly reports of all sanitation facilities and activities	12	12	12	12	12
Public health education and promotion activities Organised	Public health education and promotion activities Organised twice every quarter	8	8	8	8	8
Labour force Supervision carried out	Daily supervision of the Cleansing of thoroughfares, markets and other public spaces	269 days	269 days	269 days	269 days	269 days
Public Address system acquired	One set of Public Address system acquired	-	-	30 <sup>th</sup> March,2017	-	-

Water quality and iodised Salt test cute procured with two cameras.	(3) Water quality and (100) iodised Salt testing cute procured with two cameras.	-	-	30 <sup>th</sup> March,2017	30 <sup>th</sup> March,2017	30 <sup>th</sup> March,2017
Waste analysis and segregation at source and safe re-use of wastes Promoted	Waste analysis and segregation at source and safe re-use of wastes Promoted in 50 Communities	-	10	10	15	15
Door to door Refused collection implementation	No. of Door to door Refused collection implemented 1000 Houses /Businesses	-	-	500	500	1000

The table lists the main Operations and Projects to be undertaken by the program

<b>Operations</b>
Internal management of the Unit
Manpower Skills Development
Procurement of Office supplies and consumables
Premises inspection for Health promotion and enforcement of Sanitation bye-laws
Quarterly planning and review meeting for Staff
Baseline data collection in CLTS scaling- up communities
Triggering appraisal and analysis session in CLTS scaling- up communities
Training of Natural Leaders
Follow up Monitoring visit on CLTS communities.
ODF verification CLTS scaling- up communities
Sanitation marketing
Training of Latrine artisans
Microfinance for Sanitation

Rehabilitate 15 refuse containers.	Projects
Procurement of new communal containers	Procurement of Sanitary equipment and tools
Collection and sanitary disposal of Solid waste	
Evacuation of refuse Heaps	
Collection and sanitary disposal of liquid waste	Community Led Total Sanitation Approach (CLTS)
Revise and Gazette Sanitation bye laws	Sanitation Marketing
Creating and maintaining database of all issues of environmental health importance	VSLA for sanitation
Rehabilitation of Environmental Health office	
Changing of parts and Repairs of Motorbikes	Treatment and final Disposal of waste
Creating of a pound sensitization of the general public on the Control of rearing and straying of animals	
Procurement of New refuse containers	
Purchase of detergents	
Acquisition of Land for waste landfill	
Development of the waste landfill	
Registration of houses and businesses for dustbins	
Purchasing of Dust bins	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4. Social Welfare and Community Development

The Department of Social Welfare and Community Development at the local level have been merged by the promulgation of LI 1961.

The Department has classified their activities under ten programmes namely;

- Child Rights Promotion and Protection
- Extension Services
- Adult Literacy
- Community care
- Gender Mainstreaming
- Justice Administration
- Home Science
- Vocational and Skills Training
- Self-help construction projects
- Budget and Planning

Under the child rights promotion and protection are activities such as maintenance of children, child custody, paternity, adoption, running of children's homes and supervision of day care centres.

The community care programme runs such activities as hospital welfare services, psychiatric social work services, services to the destitute, registration of NGOs, community-based rehabilitation, provision of vocational training for the poor disabled, income generation for rural women and poverty alleviation through LEAP.

The justice administration deals with probation and prisons aftercare services as well as domestic violence.

Home science deals with rural folk, particularly women, the rudiments of nutrition, personal and environmental hygiene and sanitation, maternity and child care, home science management and handicrafts.

Vocational and Skills training teaches young women and men (youth) in handicraft such as masonry, carpentry, dressmaking, hairdressing among others. Self-Help construction projects which are essentially felt needs of communities.

Adult Literacy in local languages is taught, a recent development in the teaching of functional literacy which is centered on a person's trade or employment and finally Extension Services which deals with preparing the minds of village communities in order to make them receptive to new ideas through mass communication media techniques and audio-visual aids. Campaigns conducted in the past include voter registration, population census, malaria eradication, road safety among others.

### 3. Budget Sub-Programme Objective

- To facilitate community-based rehabilitation of persons with disabilities
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, hospital welfare services
- To assist to maintain specialized residential services in the Municipality
- Facilitate the registration and supervision of Non-Governmental Organizations and their activities in the Municipality
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, teaching rural women in home science management and child care

### 4. Budget Sub-Programme Description

- The community care programme runs such activities as hospital welfare services, psychiatric social work services, services to the destitute, registration of NGOs, community based rehabilitation, provision of vocational training for the poor disabled, income generation for rural women and poverty alleviation through LEAP
- Under the child rights promotion and protection are activities such as maintenance of children, child custody, paternity, adoption, running of children's homes and supervision of day care centres.
- The justice administration deals with probation and prisons aftercare services as well as domestic violence.
- Vocational and Skills training teaches young women and men (youth) in handicraft such as masonry, carpentry, dressmaking, hairdressing among others. Self-Help construction projects which are essentially felt needs of communities
- Home science deals with rural folk, particularly women, the rudiments of nutrition, personal and environmental hygiene and sanitation, maternity and child care, home science management and handicrafts
- Adult Literacy in local languages is taught, a recent development in the teaching of functional literacy which is centred on a person's trade or employment and finally Extension Services which deals with preparing the minds of village communities in order to make them receptive to new ideas through mass communication media techniques and

audio-visual aids. Campaigns conducted in the past include voter registration, population census, malaria eradication, road safety among others.

The institution responsible for the implementation of the programme is the Department of Social Welfare and Community Development of the Yendi Municipal Assembly.

The units under the department that support the implementation of the programme are the social welfare unit and the community development unit. The total number of staff in the Department of Social Welfare and Community Development is nine (9)

The funding sources for the programme are mainly the Government of Ghana, Yendi Municipal Assembly and Development Partners. The beneficiaries of the programme are the communities and partners in the Yendi Municipality.

Constraints or challenges the Directorate is confronted with are;

- The budget ceiling for the department is woefully inadequate to execute the operations or programmes of the department for the year.
- Funds from central government are not released timely, sometime not at all and support from central administration of the Assembly needs to be increased.
- Due to relax nature of the Law and inadequate resources, NGOs operate within the Municipality without or little supervision.
- Relationship with DOVVSU needs to strengthen in order to deal with issues concerning domestic violence.
- Sensitization of staff to understand and appreciate the LI 1961 will be welcomed to establish clear reporting relationship as some officers still want to operate as separate departments.

### 5. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly Reports	Number of reports submitted	4	4	4	4	4
Statutory Meetings	Number of statutory meetings attended	6	6	7	10	10

Staff Appraisals	Number of staff appraised for performance and promotion	4	9	9	9	9
Staff Training	Number of staff trained on children's Act, 1998 ;(Act 560)	9	9	9	9	9
Staff Monitoring and Evaluation	Number of monitoring visits at the area council level	3	3	3	3	3
LEAP Support	No of LEAP beneficiaries paid	1,015	1,015	1,015	1,015	1,015
Support to development partners in implementation of programmes	No. of programmes	3	4	4	5	5
Social Visits	No. of visits to hospitals, prison services, day care centres, orphanages etc	4	4	4	4	4

### 6. Budget Sub-Programme Operations and Projects

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

Operations
Gender Mainstreaming into CLTS and Village Savings and Loan Association VSLA trainings
Continue to Sensitize communities on child rights promotion and protection activities
Conduct and Put in place comprehensive Community Action Plans
Conduct household hand washing and water treatment management at the household levels
Continue LEAP payments and support registered vulnerable people especially the Aged and PWDs
Monitored and Evaluate the activities of Non-Governmental Organization in the Municipality
Continue and increase support to people with disability and register more vulnerable people
Conduct and put in place Household register for the municipality
Establish Child Panels in communities to support in child rights promotion and protection

Continue to enhance relationship with the Domestic Violence and Victim Support Unit (DOVVSU) to deal domestic violence issues
Continue to organize groups in income generation activities and link them to financial institutions for support
Continue to offer support to prison services to rehabilitate or reform persons incarcerated and offer juvenile support
Continuous sensitization to eliminate social causes of women's inequality, elimination of laws, stereotypes, practices and prejudices that impair women's well-being

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4.0: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives:

This programme seeks to provide the necessary business and economic environment for the sustained growth of businesses and livelihood within the Municipality.

##### 2. Budget Programme Description:

This programme is been delivered through the Department of Agriculture and the Trade and Industry Department (Business Advisory Centre)

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- a) To contribute to the creation of an enabling environment for the small-scale enterprise development
- b) To contribute to the development of an enterprise culture in Ghana
- c) Facilitate MSEs access to substantial and high quality Business Development Services for their development
- d) To facilitate access to credit for small enterprises
- e) To promote MSEs sector Associations

## 2. Budget Sub-Programme Description

- This Sub-Programme provides access to Business Development Services, Building the entrepreneurial, technical and managerial capacity of clients to start and manage businesses, providing information and counseling to clients, promoting the establishment and strengthening of Local Business Associations, leveraging resources from other stakeholders for MSE development activities; facilitating access of clients to technology and finance. More so, it provides an enabling environment for Micro and small Scale Enterprise development and growth deepen the development of an enterprise culture and promote group formation and develop sector association.
- The Sub-Programme provides training for technical apprentices and master craft persons, encouraging its clients to open Bank account for its operation in other to ease their accessibility to credit facilities, granting loans for operating businesses (Rural Enterprise Development Fund) and loans for production and processing equipment purchase (Matching Grant Fund) and provide Business development training both in community base and Technology improvement and advance levels. The Sub-Programme does this through collaboration and partnership with both governmental and non-governmental institution.
- The organizational Units of the Sub-Programme are:
  - Rural Technology Facilities
  - Bonzali Rural bank
- The activities are funded by:
  - International Fund for Agricultural Development (IFAD)
  - Africa Development Bank (AfDB)
  - Government of Ghana (GoG)
  - National Board for Small Scale Industries (NBSSI)
- The beneficiaries of the programme are MSEs, Local Business Groups, individual groups, both employed and unemployed, cooperatives and minor groups that fall under the Municipality.
- In total, there are four personnel available at the office of which two are female and the other two are male. There are two permanent staffs of which one is the Head of the Office and the other is the Office Driver. There are two National Service Personnel (a male and a female) attached to the office.
- **The main Challenges of the Sub-Programme are:**
  - i) Inadequate means of transport
  - ii) Inadequate office equipment
  - iii) Inadequate office space for both equipment and staff
  - iv) Lack of facilities to undertake training and development activities.

## 3. Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2016	2017	Budget year 2018	Indicative Year 2019	Indicative Year 2020
Planned of Annual Work, Plan and Budget	Number of Stakeholder Fora organised	1	0	1	1	1
Business Development Service	Reports on Trainings and Business Counselling	4	5	6	8	9
ACPID		1	0	2	3	5
Trade Show	No. of trade to be attended	0	1	1	1	1

## 4. Budget Sub-Programme Operations and Projects

The table lists the main Operation and projects to be undertaken by the sub-programme

Operation
Business Development Services
Agricultural and Capacity Building Programmes
Facilitating Access to credit
Collaborations with other stakeholders
Start-up kits for clients
Staff development
Purchase of additional office equipment, fixtures and fittings

Projects
Provision of Vehicle by Management Unit for programme implementation
Refurbishment of new office Building

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Developments

##### Vision

“A modernized Agriculture culminating in a structurally Transformed Economy and Evident in Food Security, Employment Opportunities and Reduced Poverty”.

##### Mission

Department of Agriculture has lead responsibility for the agriculture sector within the context of a coordinated Government programme. The Mission of the department is to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers and fishers, processors and traders for improved livelihood.

##### **Objectives:**

1. Food security and Emergency preparedness
2. Increase income growth and reduced income variability
3. Increased competitiveness and enhanced integration into domestic and international markets
4. Sustainable Management of Land and Environment
5. Science and Technology applied in food and agriculture
6. Improved institutional coordination and Stakeholder engagement

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Agricultural Development

#### SUB-PROGRAMME 1.1 Crops Production

##### **1. Budget Sub-Programme Objective**

To ensure food security and economic growth of small, medium and large scale farmers in particular and the Yendi Municipality at large.

##### **2. Budget Sub-Programme Description**

The Crop production sub-programme seeks to optimized yields and productivity of farms through:

- Conduct demonstration on Good Agronomic Practices (GAPs) in Cabbage, Carrot and Pepper.
- Train lead farmers on striga control measure.
- Conduct farmer field schools on yam mini set technology.
- Conduct 4 on farm demonstration on sesame production.
- Conduct 4 field days each on sesame demonstration fields
- Carryout year round disease surveillance (crops)

The Sub-Programme implementation involves the Municipal Director of Agriculture (MDA), Crops officer, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (13) technical staff.

The Sub-Programme will be jointly funded by Global Affairs Canada Support to Agriculture and the Common Fund.

The beneficiaries of the sub-programme are farmers, Transporter, processors and consumers.

The strengths of the Sub-programme are the relative low labour cost and the large acreage of arable land and fairly good federal-roads.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' knowledge in productivity enhancement improved.	No. of Farmers adopting improved production technologies	210	210	280	330	330
Farmers' capacity in weed (striga) control enhanced	No. of Farmer implementing striga control measures	30	34	40	50	50
Farmers' capacity on yam set multiplication increased	Quantity of yam sets produce.	500	400	16,000	20,00	20,000

#### **4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organise land preparation, ploughing, and plant of Demonstration.	
Guide farmers through improved technological practices.	
Monitor progress of improved technology adoption.	
Organise fuel for operations	

### SUB-PROGRAMME 1.2 Climate change preparedness

#### 1. Budget Sub-Programme Objective

To enable farmers build resilience towards negative effects of climate change and utilise opportunities presented by climate change for growth and development

#### 2. Budget Sub-Programme Description

The Climate change preparedness sub-programme seeks to minimize effects of climate change on Agriculture and utilize opportunities positively through the implementation of:

- Train farmers on watershed management and maintenance of water regulatory structures
- Start four (4) demonstrations on conservation agriculture (Soil moisture & fertility)
- Train 10 input dealers and 30 farmers on safe handling, use and disposal of agro-chemicals.

The sub-programme encourages crop and livestock integration.

The Sub-Programme implementation involves the MDA, Crops officer, Agriculture Engineer, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (13) technical staff.

The Sub-Programme will be mainly funded by Global Affairs Canada Support to Agriculture and part funded by the Municipal Assembly's Common Fund. The beneficiaries of the sub-programme are upland and valley bottom crop farmers and crop & livestock integrated farmers.

The strengths of the Sub-programme are the relative low cost of labour, availability of mechanization services, annual rainfalls, abundance of annual biomass on the soil and fertile valley bottom land.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' knowledge in watershed management improved.	No. of Farmers adopting appropriate water conservation technologies	80	80	350	330	330
Farmers' capacity in soil fertility and moisture conservation increased.	Farmer practicing soil fertility and moisture techniques	0	0	160	200	240
Farmers' capacity in natural vegetation preservation and utilization enhanced	No. of Farmers trained on Land area conservation	0	0	4	8	16
Farmers and input dealers capacity in chemical handling increased	No. of Farmers and input dealers using safety chemical handling practices.	0	0	40	80	120

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects



Organise land preparation, ploughing, and plant of Demonstration.	
Guide farmers through improved technological practices	
Monitor progress of improved technology adoption	
Organise training material and resource person	

### SUB-PROGRAMME 1.3 Livestock Production

#### 1. Budget Sub-Programme Objective

To ensure diversity in Agriculture production and economic self-sufficiency among farmers through animal production so as to enable improvement in the living standard and overall development

#### 2. Budget Sub-Programme Description

The Livestock Production sub-programme seeks to support farmers build economic self-sufficiency among through animal production so as to guarantee improvement in the living standard and overall development through:

- Train farmers on the processing of crop residues into livestock feed
- Vaccinate livestock and poultry against major livestock diseases.
- Provide clinical services for livestock at the veterinary clinic.
- Conduct disease surveillance
- Organize 1 field trips to Pong-Tamale and Nyankpala breeding for livestock farmers to see good breeds and forge business relationship between farmers and the stations

The Sub-Programme offers farmers opportunities such as increasing life weight of animals, animal improved health situation and increase productivity of existing breeds of livestock.

The Sub-Programme implementation involves the MDA, Livestock officer, Veterinary officer, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (14) technical staff.

The Sub-Programme will be largely funded by Global Affairs Canada Support to Agriculture and part a little by the Common Fund.

The beneficiaries of the sub-programme are mainly livestock farmers, butchers, food vendors and consumers.

The strengths of the Sub-programme are the abundance of grasses and fobs during rainy season, high tonnage of field crop residue, and domestic waste.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' knowledge in livestock feed processing enhanced	No. of Farmers adopting crop residue processing to feed.	20	30	80	100	100
Improved livestock productivity.	Percentage improvement in livestock productivity.	20%	20%	40%	45%	50%
Farmers' capacity to prevent diseases increase	No. of Farmers preventing pest and diseases among their livestock.	500	400	1,500	2,000	2,000
Occurrence of pest and diseases minimised.	Percentage reduction in incidence of livestock diseases.	20%	20%	40%	45%	50%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
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Organise training materials and resource persons.
Guide farmers through improved technological practices.
Monitor progress of improved technology adoption.
Organize transportation for field trips and correspond with the relevant institution
Organizes clinical materials.

## SUB-PROGRAMME 1.4 FBOs' Development

### 1. Budget Sub-Programme Objective

To build and strengthen FBOs so to secure credible mouth piece and representative of farmers within the various commodity value chains.

### 2. Budget Sub-Programme Description

The FBOs' Development sub-programme seeks to organize and train FBOs to optimize and use opportunities within the value chain for the good of members. The above is done by:

- Training of FBOs on record keeping, farm planning and budgeting

The Sub-Programme implementation involves the MDA, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (13) technical staff.

The Sub-Programme will be funded by Global Affairs Canada Support to Agriculture.

The beneficiaries of the sub-programme are FBO members and all actors in commodity value chain (farmers).

The strengths of the Sub-programme are the relative peace in our communities, traditional communal spirit existing in our rural areas and opportunities for employment presented within the various commodity value chains.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
FBOs capacity in record keeping, farm plan development and budgeting enhanced.	Report on FBOs trained.	30	30	40	50	55

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training materials.	
Link FBOs to other actor in their commodity value chains.	
Monitor progress of FBOs.	

## SUB-PROGRAMME 1.5 Staff Development

### 1. Budget Sub-Programme Objective

Staff Development Sub-Programme is to equip staff with requisite technical expertise for effective and efficient extension delivery to farmers for Agriculture and rural development.

### 2. Budget Sub-Programme Description

This sub-programme is made up of training geared towards re-equipping staff to be abreast with changes in agriculture in other to re-orient extension delivery. It is done because agriculture is highly dynamic and new research findings are also ongoing. This is done through implementation of:

- Train AEAs and MAO on Agri-business
- Train AEAs and MAOs on value chain development.

The sub-programme encourages crop and livestock integration.

The Sub-Programme implementation involves the Regional Value team member, MDA, Extension Officer, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (13) technical staff.

The Sub-Programme will be funded by Global Affairs Canada Support to Agriculture.

The beneficiaries of the sub-programme are farmers, FBO, collaborating NGOs and general public.

The strengths of the Sub-programme are the already agriculturally trained and experienced staff, Available resource person, and reference materials.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' knowledge in technical delivery enhanced.	Reports on Technical Delivery Training	0	0	14	15	15

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Organise training materials (reference materials) and resource persons.

Projects

## SUB-PROGRAMME 1.6 Extension Deliveries

### 1. Budget Sub-Programme Objective

To deliver contemporary agricultural development information so as to achieved higher agriculture productivity

### 2. Budget Sub-Programme Description

The Sub-Programme ensures visit to farmers' farms and home for delivery of appropriate crop and livestock production information, pest and disease control measures issues bordering rural development and social change. This is done by conduction of what is referred to as:

- Home and farm visits for Agricultural Extension Delivery.

The sub-programme affects all aspects of agriculture and rural development issues.

The Sub-Programme implementation involves the, Extension Officer, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs/Vet) which constituted a total of twelve (12) technical staff.

The Sub-Programme will be funded by Global Affairs Canada Support to Agriculture.

The beneficiaries of the sub-programme are farmers, FBO and all stakeholders.

The strengths of the Sub-programme are the already agriculturally trained and experienced staff, Available improved technologies.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers knowledge in agriculture and rural development enhanced	Report on Home and farm visits conducted	2,800	3,000	3,840	4,000	4,200

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Organise fuel for staff.

Projects

## SUB-PROGRAMME 1.7: Farm Mechanization

### 1. Budget Sub-Programme Objective

To equip technical staff for effective service delivery to clientele (Farmers)

**2. Budget Sub-Programme Description**

The Farm Mechanization Sub-Programme ensures that staff delivers service with appropriate tools and effectively devoid of hazards from the chemicals used and the environment. This is done by means of:

- Supply of field equipment and protective gears for field staff to facilitate field operations
- Running cost – official vehicle
- Renovate Office block
- Connect potable water to the office
- Procure eleven (11) motor-bikes for staff mobility
- Service and maintain of 10 motor bikes & 1 vehicle and insure vehicle

The sub-programme affects all aspects of agriculture service delivery.

The Sub-Programme implementation involves the MDA, Agric. engineer and the account officer. The Sub-Programme will be funded by Global Affairs Canada Support to Agriculture, Municipal Assembly common Fund, Urban Development Fund, District Development Fund (UDG) and Internally Generated Funds.

The beneficiaries of the sub-programme are the technical and supporting staff of the department and its clientele.

The strengths of the Sub-programme are the availability of all the equipment.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of the Department strengthen for service delivery	Percentage completion of the Sub-Programme implementation	0	0	60	80	100

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organise fuel for staff.	
Procure equipment for operation	Procure eleven (11) motor-bikes for staff mobility
Liaise with work department to office renovation	Renovate Office block and Connect potable water to the office

**SUB-PROGRAMME 1.8 Monitoring and Evaluation (M&E)**

**1. Budget Sub-Programme Objective**

To ensure that Programme and project implemented achieve their intended objectives.

**2. Budget Sub-Programme Description**

The Sub-Programme involves monitoring the progress of implementation of activities, review of project/programme implementation, and farmers’ motivations. This is done by carrying out:

- Monitor on-going Agric. Development projects and programmes in the Municipality.
- Organize monthly technical review meetings.
- Prepare and submit monthly, quarterly and annual reports to Stakeholders.
- Organize quarterly Municipal RELC meeting.
- Conduct Multi Round Annual Crop and Livestock Study
- Prepare Annual work plan and budget
- Quarterly stakeholder review meeting for projects/programmes.
- Organize National/Municipal Farmers’ Day.

The sub-programme affects all aspects of agriculture and rural development issues.

The Sub-Programme implementation involves the MDA, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs/Vet) which constituted a total of twelve (12) technical staff.

The Sub-Programme will be funded by Global Affairs Canada Support to Agriculture.

The beneficiaries of the sub-programme are farmers and all stakeholders.

The strengths of the Sub-programme are the already agriculturally trained and experienced staff, Available improved technologies.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Knowledge of stakeholders increased through appropriate information sharing	Quarterly, annual and monitoring reports presented	6	7	7	8	8
Knowledge of implementing partner on guidelines improved.	Reports on Review meetings	4	4	4	4	4
Youth interest in agric. Improved	No of Awards received by young farmers.	10	0	12	15	15

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct monitoring visits	
Organise meeting	
Write reports	
Organise venue, farmers and general public for 2016 Farmers'.	

#### SUB-PROGRAMME 1.9: Post-Harvest Management

##### 1. Budget Sub-Programme Objective

To ensure high returns for products through lost minimization, prevention of Aflatoxin contamination and value addition.

##### 2. Budget Sub-Programme Description

The Post-Harvest Management sub-programme seeks to optimized revenue by reducing storage lost, Aflatoxin contamination as well as adding value to finished product through:

- Train 40 FBOs on Aflatoxin contamination prevention
- Training 65 farmers on Post-Harvest handling of cereals and legume
- Train women 1 FBO on yam value addition (yam flour, dry chips and yam processed foods)

The Sub-Programme implementation involves the MDA, Women in Agric. Development (WIAD) officer, Agric. Engineer, Projects/programme Desk officers, Zonal supervisors and Agric. Extension Agents (AEAs) which constituted a total of twelve (12) technical staff.

The Sub-Programme will be funded by the Common Fund.

The beneficiaries of the sub-programme are farmers, processors and consumers.

The strengths of the Sub-programme are the relative low labour cost, abundance of produce at harvest and large number of agro-processors.

The main challenges likely to be encountered in carrying out this sub-programme included insufficient funds, inadequate number of staff and inadequate field equipment and safety clothing.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers' knowledge in post-harvest lost reduction improved.	No. of Farmers adopting improved production technologies	210	210	65	330	330
Farmers' capacity in Aflatoxin contamination control enhanced	No of Farmer implementing control measures	480	500	800	900	900
Farmers' and processors capacity in value addition increased	No. of Farmers adopting value addition	10	10	30	30	45

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training materials and resource persons	
Guide farmers through improved technological practices.	
Monitor progress of improved technology adoption.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### Budget Programme Objectives

The main objective of this budget program is to promote a sustainable and harmonious physical environment for the people within the Municipality

#### 1. Budget Programme Description

This budget programme is been delivered the Disaster Prevention and Management and Natural Resource Conservation Departments. The core functions of these departments are to;

Assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

Facilitate the organization of public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster.

Assist the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conservation and report on the implementation of the policies and programmes to the District Assembly;

Facilitate the creation of awareness on the benefits of forests and wildlife conservation.

#### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- (1) Identify and map all hazards within the Municipality
- (2) Organise set of training programmes
- (3) Prepare emergency response plans

- (4) Prepare post disaster relief and reconstruction plans

#### 2. Budget Sub-Programme Description

- The National Disaster Management Organization needs to identify all the disaster prone areas within its catchment area to enable it reach out to them.
- In the event of a disaster, the organization should be able to identify disaster victims and gather data on them.
- Demonstrate its continuing concern about disasters and to express its readiness to commit itself permanently to deal with disasters in conformity with United Nations demand for all member countries to protect their citizens, property and environment from the increasing number and impacts of disasters.

As a matter of facts, the organization mostly collaborates with MOH, Fire Service, Agric, Assembly and the security agencies. The sub-programme is mainly delivered by NADMO.

- Funding of the organization is mostly supported by the Municipal Assembly through its Common Fund or the Internal Generated Fund (IGF)
- The programme beneficiaries are mostly the communities especially the Disaster Volunteer Groups and the Disaster Volunteer Clubs.
- The organization staff strength is sixteen (16) and will need about four (4) more staff to carry out its work effectively and efficiently within the communities which are divided into zones and far apart from each other.
- Despite the effective and efficient smooth running of the organization it lacks means of transport which is the key component to be able to reach out to disaster victims.
- Another key challenge is the timely provision of logistics to disaster victims.

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

Main Outputs	Output Indicator	Part Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
In-service training organized on Disaster Management	Report on capacity building for staff on disaster management updated	13	18	18	19	20

Main Outputs	Output	Part Years		Budget	Projections	
		2016	2017		2018	2019
Peaceful co-existence and healthy society	No on community to community education on peace building, sanitation and HIV/AIDS	20	20	20	20	20
Behavioral change in bush burning improved	Report on routine anti-bush fire education and sensitization	25	25	25	25	25
Flood disaster occurrence reduced considerably.	Report on routine education and sensitization against flood disaster occurrence	15	15	10	10	15

#### **BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS**

OPERATIONS		PROJECTS	
(1)	To sensitize the community on the effect of bush and domestics fires	(1)	Support for disaster victims
(2)	To effectively train the disaster volunteer groups and clubs the importance of tree planting and it's benefit	(2)	Awareness in disaster management more strengthened in the communities

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME 5.2. Natural Resource Conservation**

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

##### **The sub-programme seeks to achieve the objectives**

Assist the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conservation and report on the implementation of the policies and programmes to the District Assembly

Facilitate the creation of awareness on the benefits of forests and wildlife conservation

##### **2) Budget Sub-Programme Description**

The key elements of this story should be:

The Sub-Programme is to provide a congenial and a concussive environment for the municipality through the creation of forest reserves by nursing seedlings, planting more trees and other wood lots.

The Sub-Programme will be delivered by engaging community members on the need to plant more trees in the Municipality to supplement the already existing forest reserves. The Department will also create more forest reserves in addition to the existing forest by planting more economic trees.

The Organisations involved in the delivery of the sub-programme are Forestry Department, Municipal Assembly and other supporting Departments. The funding sources of the sub-programme are IGF, DACF and GoG. The beneficiaries of the sub-programme are the communities within the Municipality. The staff strength of the sub-programme is four (4)

The key issues/challenges for the sub-programme are inadequate staff and lack of vehicle and logistics for monitoring.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

Forest Reserve boundary inspected	Number of inspection of the forest	50	50	50	50	50
Patrolling duties to be carry out by Forest Guards	Number of patrols	60	70	80	90	100
Boundary planting	Number of seedlings planted	1000	1000	1200	1300	1400
Bush fire protection in the reserves	20m fire belt created to protect the forest reserve	yes	Yes	Yes	Yes	Yes

#### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Forest Reserve boundary cleaning and inspection in kilometers.	
Patrolling duties to be carry out by Forest Guards in all the reserves in the district.	
Boundary planting	
Bush fire protection in the reserves	
phonological observations in the reserves	
Nursery Work – Yendi Central Nursery	
Amenity planting to be carries out within the Municipality.	
New National Forest Plantation Development Programme	

### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,517,559		
080202 Improve access to financial services by firms and households	0	50,000		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	15,586,878	1		
082302 Promote Aquaculture Development	0	1,034,984		
090104 Promote sustainable and efficient management of education service delivery	0	4,424,380		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,200,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	2,592,000		
091107 Improve access to sanitation	0	210,000		
091207 Promote sustainable employment opportunities for PWDs.	0	97,500		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	41,100		
100105 Ensure sustainable development and management of the transport sector	0	10,000		
100122 Promote sustainable use of forest and wildlife resources	0	13,000		
100129 Promote effective disaster prevention and mitigation	0	10,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	3,923,000		
100138 Ensure re-distribution of pops & spatially hierarchy of human settle'ts.	0	250,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	915,854		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	150,000		
110115 Promote effective accountability for Gender Equality at all levels.	0	47,500		
<b>Grand Total €</b>	<b>15,586,878</b>	<b>16,486,878</b>	<b>-900,000</b>	<b>-5.46</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>331 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	15,719,108.14	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 Revenue from all rateable items properly estimated and all due revenue collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	137,600.00	0.00	0.00	0.00
1413001 Property Rate	137,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	13,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	13,500.00	0.00	0.00	0.00
<b>Output</b> 0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.				
	132,230.00	0.00	0.00	0.00
	132,230.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	9,015.00	0.00	0.00	0.00
1422005 Chop Bar License	5,800.00	0.00	0.00	0.00
1422030 Entertainment Centre	40.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	800.00	0.00	0.00	0.00
1422153 Licence of Business	375.00	0.00	0.00	0.00
<b>Output</b> 0003 All fees and fines as indicated in the revenue records of the Assembly properly assessed and collected annually.				
<b>Sales of goods and services</b>	104,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,500.00	0.00	0.00	0.00
1422111 Abattior	10,000.00	0.00	0.00	0.00
1422153 Licence of Business	12,000.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	0.00
<b>Output</b> 0004 All revenue from Lands and Royalties estimated and collected by December 2018				
<b>Sales of goods and services</b>	252,100.00	0.00	0.00	0.00
1422078 Permit	157,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422158 River Sand	20,100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
<b>Output</b> 0005 Revenue from rent of lands and buildings estimated annually				
<b>Property income [GFS]</b>	560,000.00	0.00	0.00	0.00
1415018 Club Houses	45,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415038 Rental of Facilities	515,000.00	0.00	0.00	0.00
<b>Output</b> 0006 Central Government transfers (Inflows) and other Donors				
<b>From foreign governments(Current)</b>	14,457,163.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,136,675.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,516,915.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,511,405.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	193,468.14	0.00	0.00	0.00
1331011 District Development Facility	848,700.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,000,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412011 Petroleum Royalties		0.00	0.00	0.00
<b>Output</b> 0007 Revenue from miscellaneous sources well estimated annually				
<b>Non-Performing Assets Recoveries</b>	21,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	21,000.00	0.00	0.00	0.00
<b>Grand Total</b>	15,719,108.14	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	16,486,878	16,502,053	18,025,347
<b>GOG Sources</b>	0	0	0	1,318,510	1,331,461	1,331,695
Management and Administration	0	0	0	790,548	798,454	798,454
Social Services Delivery	0	0	0	148,601	149,964	150,087
Infrastructure Delivery and Management	0	0	0	173,727	175,353	175,464
Economic Development	0	0	0	205,634	207,690	207,690
<b>IGF Sources</b>	0	0	0	1,424,804	1,427,029	1,438,052
Management and Administration	0	0	0	649,504	651,291	655,999
Social Services Delivery	0	0	0	151,500	151,620	153,015
Infrastructure Delivery and Management	0	0	0	587,400	587,454	593,274
Economic Development	0	0	0	26,400	26,664	26,664
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	323,380	323,380	326,614
Management and Administration	0	0	0	323,380	323,380	326,614
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,742,884	5,742,884	7,173,913
Management and Administration	0	0	0	430,000	430,000	434,300
Social Services Delivery	0	0	0	3,179,900	3,179,900	4,585,299
Infrastructure Delivery and Management	0	0	0	1,630,000	1,630,000	1,646,300
Economic Development	0	0	0	489,984	489,984	494,884
Environmental Management	0	0	0	13,000	13,000	13,130
	0	0	0	745,000	745,000	752,450
Social Services Delivery	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	85,000	85,000	85,850
	0	0	0	1,539,300	1,539,300	1,554,693
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	284,300	284,300	287,143
Infrastructure Delivery and Management	0	0	0	900,000	900,000	909,000
Economic Development	0	0	0	55,000	55,000	55,550
<b>DDF Sources</b>	0	0	0	2,420,000	2,420,000	2,444,200
Social Services Delivery	0	0	0	2,080,000	2,080,000	2,100,800
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	140,000	140,000	141,400
<b>UDG Sources</b>	0	0	0	2,973,000	2,973,000	3,002,730
Social Services Delivery	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	1,858,000	1,858,000	1,876,580
Economic Development	0	0	0	315,000	315,000	318,150
<b>Grand Total</b>	0	0	0	16,486,878	16,502,053	18,025,347

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	16,486,878	16,502,053	18,025,347
<b>Management and Administration</b>	0	0	0	2,493,432	2,503,124	2,518,367
<b>SP1: General Administration</b>	0	0	0	1,974,045	1,981,043	1,993,785
<b>21 Compensation of employees [GFS]</b>	0	0	0	699,811	706,809	706,809
211 Wages and salaries [GFS]	0	0	0	699,811	706,809	706,809
21110 Established Position	0	0	0	540,671	546,077	546,077
21111 Wages and salaries in cash [GFS]	0	0	0	53,140	53,671	53,671
21112 Wages and salaries in cash [GFS]	0	0	0	106,000	107,060	107,060
<b>22 Use of goods and services</b>	0	0	0	1,239,234	1,239,234	1,251,626
221 Use of goods and services	0	0	0	1,239,234	1,239,234	1,251,626
22101 Materials - Office Supplies	0	0	0	627,234	627,234	633,506
22102 Utilities	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22112 Emergency Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
<b>SP2: Finance</b>	0	0	0	139,793	141,191	141,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,792	141,190	141,190
211 Wages and salaries [GFS]	0	0	0	139,792	141,190	141,190
21110 Established Position	0	0	0	120,282	121,485	121,485
21112 Wages and salaries in cash [GFS]	0	0	0	19,510	19,705	19,705
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>SP3: Human Resource</b>	0	0	0	27,566	27,841	27,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,566	27,841	27,841
211 Wages and salaries [GFS]	0	0	0	27,566	27,841	27,841
21110 Established Position	0	0	0	27,566	27,841	27,841
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	352,029	353,049	355,549
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,029	103,049	103,049
211 Wages and salaries [GFS]	0	0	0	102,029	103,049	103,049
21110 Established Position	0	0	0	102,029	103,049	103,049
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
<b>Social Services Delivery</b>	0	0	0	6,804,301	6,805,784	8,245,944
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,201,000	3,201,000	4,606,610

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	441,000	441,000	445,410	
221 Use of goods and services	0	0	0	441,000	441,000	445,410	
22101 Materials - Office Supplies	0	0	0	211,000	211,000	213,110	
22105 Travel - Transport	0	0	0	60,000	60,000	60,600	
22112 Emergency Services	0	0	0	170,000	170,000	171,700	
<b>31 Non Financial Assets</b>	0	0	0	2,760,000	2,760,000	4,161,200	
311 Fixed assets	0	0	0	2,760,000	2,760,000	4,161,200	
31112 Nonresidential buildings	0	0	0	2,600,000	2,600,000	3,999,600	
31121 Transport equipment	0	0	0	160,000	160,000	161,600	
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,900,000	2,900,000	2,929,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
<b>31 Non Financial Assets</b>	0	0	0	2,880,000	2,880,000	2,908,800	
311 Fixed assets	0	0	0	2,880,000	2,880,000	2,908,800	
31111 Dwellings	0	0	0	180,000	180,000	181,800	
31112 Nonresidential buildings	0	0	0	1,900,000	1,900,000	1,919,000	
31131 Infrastructure Assets	0	0	0	800,000	800,000	808,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	410,000	410,000	414,100	
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100	
221 Use of goods and services	0	0	0	110,000	110,000	111,100	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400	
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000	
311 Fixed assets	0	0	0	300,000	300,000	303,000	
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000	
31113 Other structures	0	0	0	200,000	200,000	202,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	293,301	294,784	296,234	
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,301	149,784	149,784	
211 Wages and salaries [GFS]	0	0	0	148,301	149,784	149,784	
21110 Established Position	0	0	0	136,301	137,664	137,664	
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120	
<b>22 Use of goods and services</b>	0	0	0	138,500	138,500	139,885	
221 Use of goods and services	0	0	0	138,500	138,500	139,885	
22101 Materials - Office Supplies	0	0	0	138,500	138,500	139,885	
<b>28 Other expense</b>	0	0	0	6,500	6,500	6,565	
282 Miscellaneous other expense	0	0	0	6,500	6,500	6,565	
28210 General Expenses	0	0	0	6,500	6,500	6,565	
<b>Infrastructure Delivery and Management</b>	0	0	0	5,849,127	5,850,807	5,907,618	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	13,063	13,094	13,194	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,063	3,094	3,094	
211 Wages and salaries [GFS]	0	0	0	3,063	3,094	3,094	
21110 Established Position	0	0	0	1,263	1,276	1,276	
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
<b>SP3.2 Spatial planning</b>	0	0	0	84,007	84,436	84,847	
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,907	43,336	43,336	
211 Wages and salaries [GFS]	0	0	0	42,907	43,336	43,336	
21110 Established Position	0	0	0	39,307	39,700	39,700	
21112 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636	
<b>22 Use of goods and services</b>	0	0	0	41,100	41,100	41,511	
221 Use of goods and services	0	0	0	41,100	41,100	41,511	
22101 Materials - Office Supplies	0	0	0	41,100	41,100	41,511	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,752,057	5,753,278	5,809,578	
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,057	123,278	123,278	
211 Wages and salaries [GFS]	0	0	0	122,057	123,278	123,278	
21110 Established Position	0	0	0	122,057	123,278	123,278	
<b>22 Use of goods and services</b>	0	0	0	1,122,000	1,122,000	1,133,220	
221 Use of goods and services	0	0	0	1,122,000	1,122,000	1,133,220	
22101 Materials - Office Supplies	0	0	0	812,000	812,000	820,120	
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500	
22112 Emergency Services	0	0	0	160,000	160,000	161,600	
<b>31 Non Financial Assets</b>	0	0	0	4,508,000	4,508,000	4,553,080	
311 Fixed assets	0	0	0	4,508,000	4,508,000	4,553,080	
31111 Dwellings	0	0	0	530,000	530,000	535,300	
31112 Nonresidential buildings	0	0	0	1,460,000	1,460,000	1,474,600	
31113 Other structures	0	0	0	1,558,000	1,558,000	1,573,580	
31121 Transport equipment	0	0	0	160,000	160,000	161,600	
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800	
31131 Infrastructure Assets	0	0	0	720,000	720,000	727,200	
<b>Economic Development</b>	0	0	0	1,317,018	1,319,338	1,330,188	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,267,018	1,269,338	1,279,688	
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,034	234,354	234,354	
211 Wages and salaries [GFS]	0	0	0	232,034	234,354	234,354	
21110 Established Position	0	0	0	205,634	207,690	207,690	
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636	
21112 Wages and salaries in cash [GFS]	0	0	0	22,800	23,028	23,028	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	147,684	147,684	149,161	
221 Use of goods and services	0	0	0	147,684	147,684	149,161	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	54,328	54,328	54,871	
22109 Special Services	0	0	0	28,356	28,356	28,639	
22112 Emergency Services	0	0	0	55,000	55,000	55,550	
<b>31 Non Financial Assets</b>	0	0	0	887,300	887,300	896,173	
311 Fixed assets	0	0	0	887,300	887,300	896,173	
31111 Dwellings	0	0	0	140,000	140,000	141,400	
31112 Nonresidential buildings	0	0	0	587,300	587,300	593,173	
31113 Other structures	0	0	0	10,000	10,000	10,100	
31121 Transport equipment	0	0	0	85,000	85,000	85,850	
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	50,000	50,000	50,500	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
<b>Environmental Management</b>	0	0	0	23,000	23,000	23,230	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	10,000	10,100	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	13,000	13,000	13,130	
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130	
221 Use of goods and services	0	0	0	13,000	13,000	13,130	
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,486,878</b>	<b>16,502,053</b>	<b>18,025,347</b>	

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total						
			Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External				
Yendi Municipal - Yendi	1,451,214	1,602,365	4,487,300	7,520,879	224,450	977,354	23,600	1,424,804	0	0	0	0	0	0	0	8,277,390	17,222,965	
Central Administration	136,105	0	0	136,105	0	0	0	0	0	0	0	0	0	0	0	0	136,105	
Administration (Assembly Office)	136,105	0	0	136,105	0	0	0	0	0	0	0	0	0	0	0	0	136,105	
Management and Administration	790,547	753,381	0	1,543,928	178,650	455,854	15,000	649,504	0	0	0	0	0	0	0	300,000	2,493,432	
Central Administration	790,547	370,001	0	1,160,548	178,650	395,854	0	574,504	0	0	0	0	0	0	0	300,000	2,035,052	
Administration (Assembly Office)	790,547	370,001	0	1,160,548	178,650	395,854	0	574,504	0	0	0	0	0	0	0	300,000	2,035,052	
Education, Youth and Sports	0	323,380	0	323,380	0	0	0	0	0	0	0	0	0	0	0	0	323,380	
Education	0	323,380	0	323,380	0	0	0	0	0	0	0	0	0	0	0	0	323,380	
Works	0	60,000	0	60,000	0	60,000	15,000	75,000	0	0	0	0	0	0	0	0	155,000	
Public Works	0	0	0	0	0	60,000	15,000	75,000	0	0	0	0	0	0	0	0	75,000	
Water	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000	
Social Services Delivery	136,301	482,200	27,000,000	3,328,501	12,000	139,500	0	15,150	0	0	0	0	0	0	0	84,300	7,404,301	
Education, Youth and Sports	0	381,000	19,200,000	2,301,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	1,740,000	4,101,000
Education	0	381,000	1,920,000	2,391,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	1,740,000	4,101,000
Health	0	20,000	680,000	700,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	1,200,000
Office of District Medical Officer of Health	0	20,000	680,000	700,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	1,200,000
Waste Management	0	0	100,000	100,000	0	40,000	0	40,000	0	0	0	0	0	0	0	0	70,000	210,000
Social Welfare & Community Development	156,301	91,200	0	227,501	12,000	38,500	0	51,500	0	0	0	0	0	0	0	0	14,300	295,301
Social Welfare	26,021	71,200	0	99,221	2,400	12,000	0	14,400	0	0	0	0	0	0	0	0	14,300	127,921
Community Development	108,280	20,000	0	128,280	9,600	27,500	0	371,000	0	0	0	0	0	0	0	0	0	165,380
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Infrastructure Delivery and Management	162,627	201,100	1,440,000	1,803,727	5,400	372,000	210,000	587,800	0	0	0	0	0	0	0	0	2,858,000	5,848,127
Central Administration	122,057	0	0	122,057	0	0	0	0	0	0	0	0	0	0	0	0	0	122,057

SECTOR / MDA /IMIDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Administration (Assembly Office)	122,057	0	0	122,057	0	0	0	0	0	0	0	0	0	0	122,057
Physical Planning	39,307	41,100	0	80,407	3,600	0	0	3,600	0	0	0	0	0	0	84,007
Town and Country Planning	39,307	41,100	0	80,407	3,600	0	0	3,600	0	0	0	0	0	0	84,007
Works	0	160,000	1,440,000	1,600,000	0	362,000	210,000	572,000	0	0	0	600,000	2,858,000	3,458,000	5,630,000
Public Works	0	160,000	1,240,000	1,400,000	0	150,000	190,000	340,000	0	0	0	0	2,358,000	2,358,000	4,098,000
Water	0	0	200,000	200,000	0	212,000	20,000	232,000	0	0	0	600,000	500,000	1,100,000	1,532,000
Urban Roads	1,263	0	0	1,263	1,800	10,000	0	11,800	0	0	0	0	0	0	13,063
Economic Development	1,263	0	0	1,263	1,800	10,000	0	11,800	0	0	0	0	0	0	13,063
Agriculture	205,634	142,684	347,300	695,618	26,400	0	0	26,400	0	0	0	55,000	540,000	595,000	1,317,018
Trade, Industry and Tourism	205,634	92,684	347,300	645,618	26,400	0	0	26,400	0	0	0	55,000	540,000	595,000	1,267,018
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Natural Resource Conservation	0	13,000	0	13,000	0	10,000	0	10,000	0	0	0	0	0	0	23,000
Disaster Prevention	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)								1,048,710	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern									
Location Code	0810200	Yendi									
										<b>Compensation of employees [GFS]</b>	
										1,048,709	
Objective	000000	Compensation of Employees								1,048,709	
Program										136,105	
Sub-Program										136,105	
Operation	000000		0.0	0.0	0.0				136,105		
										<b>Social contributions [GFS]</b>	
										136,105	
Program	2121001	13 Percent SSF Contribution								136,105	
Sub-Program	092001	Management and Administration								790,547	
Operation	092001001	ISP1: General Administration								540,671	
Operation	000000		0.0	0.0	0.0				540,671		
										<b>Wages and salaries [GFS]</b>	
										540,671	
Sub-Program	2111001	Established Post								540,671	
Operation	092001002	ISP2: Finance								120,282	
Operation	000000		0.0	0.0	0.0				120,282		
										<b>Wages and salaries [GFS]</b>	
										120,282	
Sub-Program	2111001	Established Post								120,282	
Operation	092001003	ISP3: Human Resource								27,566	
Operation	000000		0.0	0.0	0.0				27,566		
										<b>Wages and salaries [GFS]</b>	
										27,566	
Sub-Program	2111001	Established Post								27,566	
Operation	092001004	ISP4: Planning, Budgeting, Monitoring and Evaluation								102,029	
Operation	000000		0.0	0.0	0.0				102,029		
										<b>Wages and salaries [GFS]</b>	
										102,029	
Program	092003	Infrastructure Delivery and Management								122,057	
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management								122,057	
Operation	000000		0.0	0.0	0.0				122,057		
										<b>Wages and salaries [GFS]</b>	
										122,057	
Program	2111001	Established Post								122,057	
										<b>Use of goods and services</b>	
										1	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								1	
Program	092001	Management and Administration								1	



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>2210101</b> Printed Material and Stationery					<b>20,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			100,000
Operation	833107	Management and Monitoring Policies, Programmes and Projects			100,000
		1.0	1.0	1.0	
Use of goods and services					100,000
<b>2210101</b> Printed Material and Stationery					<b>100,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b>		370,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern											
Location Code	0810200	Yendi											
										<b>Use of goods and services</b>		350,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation										300,000	
Program	92001	Management and Administration										300,000	
Sub-Program	92001001	SP1: General Administration										220,000	
Operation	833103	Train Municipal technicians/ EHAs/ EHOs on Sanmark								1.0	1.0	1.0	200,000
Use of goods and services												200,000	
<b>2210205</b> Sanitation Charges												200,000	
Operation	833105	Implementation of HIV/AIDS related programmes								1.0	1.0	1.0	20,000
Use of goods and services												20,000	
<b>2210103</b> Refreshment Items												20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation											80,000
Operation	833102	To prepare Composite Budgeting for 2019								1.0	1.0	1.0	80,000
Use of goods and services												80,000	
<b>2210103</b> Refreshment Items												80,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels											50,000
Program	92001	Management and Administration											50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation											50,000
Operation	833107	Management and Monitoring Policies, Programmes and Projects								1.0	1.0	1.0	50,000
Use of goods and services												50,000	
<b>2210103</b> Refreshment Items												50,000	
										<b>Other expense</b>		20,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation											20,000
Program	92001	Management and Administration											20,000
Sub-Program	92001001	SP1: General Administration											20,000
Operation	833170	Internal management of the organisation								1.0	1.0	1.0	20,000
Miscellaneous other expense												20,000	
<b>2821009</b> Donations												20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		
Function Code	70111		
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_ Administration (Assembly Office)_ Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>300,000</b>
Use of goods and services			300,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	300,000
Program	92001	Management and Administration	300,000
Sub-Program	92001001	SP1: General Administration	300,000
Operation	833103	Train Municipal technicians/ EHAs/ EHOs on Sanmark	300,000
			1.0 1.0 1.0
Use of goods and services			300,000
2210701 Training Materials			300,000
<b>Total Cost Centre</b>			<b>2,293,214</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>60,000</b>
Use of goods and services			60,000
Objective	090104	Promote sustainable and efficient management of education service delivery	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	60,000
Operation	833108	schools and teachers award scheme	10,000
			1.0 1.0 1.0
Use of goods and services			10,000
2210103 Refreshment Items			10,000
Operation	833170	Internal management of the organisation	50,000
			1.0 1.0 1.0
Use of goods and services			50,000
2210103 Refreshment Items			50,000
<b>Amount (GH¢)</b>			<b>323,380</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>323,380</b>
Use of goods and services			323,380
Objective	090104	Promote sustainable and efficient management of education service delivery	323,380
Program	92001	Management and Administration	323,380
Sub-Program	92001001	SP1: General Administration	323,380
Operation	833117	MP share of DACF activities	323,380
			1.0 1.0 1.0
Use of goods and services			323,380
2210108 Construction Material			323,380



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,301,000
Function Code	70912	Primary education		
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0810200	Yendi		
<b>Use of goods and services</b>				<b>381,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		381,000
Program	92002	Social Services Delivery		381,000
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		381,000
Operation	833108	schools and teachers award scheme	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Operation	833109	supervision and inspection of education delivery	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
Operation	833113	Monitoring by MDE and other officers	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210117 Teaching and Learning Materials				31,000
Operation	833115	To procure 10 Motorbikes	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2211201 Field Operations				40,000
Operation	833116	To procure 1 No. Pick-up Hilux	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2211201 Field Operations				130,000
Operation	833170	Internal management of the organisation	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210101 Printed Material and Stationery				100,000
<b>Non Financial Assets</b>				<b>1,920,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		1,920,000
Program	92002	Social Services Delivery		1,920,000
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		1,920,000
Project	833110	Construct 1no. 12 unit 2 storey classroom block at Yendi senior high sch.	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111205 School Buildings				560,000
Project	833112	Construct 4no. 3 unit classroom block for Primary.	1.0 1.0 1.0	1,360,000
Fixed assets				1,360,000
3111205 School Buildings				1,360,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	160,000
Function Code	70912	Primary education		
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0810200	Yendi		
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		160,000
Project	833116	To procure 1 No. Pick-up Hilux	1.0 1.0 1.0	160,000
Fixed assets				160,000
3112101 Motor Vehicle				160,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,580,000
Function Code	70912	Primary education		
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0810200	Yendi		
<b>Non Financial Assets</b>				<b>1,580,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		1,580,000
Program	92002	Social Services Delivery		1,580,000
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		680,000
Project	833111	Construct 4no. 3 unit classroom block for kindergarten.	1.0 1.0 1.0	680,000
Fixed assets				680,000
3111205 School Buildings				680,000
Sub-Program	92002002	ISP2.2 Public Health Services and management		900,000
Project	833120	Construct 9 No.3-unit classroom block with ancillary facilities at various communities	1.0 1.0 1.0	900,000
Fixed assets				900,000
3111256 WIP - School Buildings				900,000
<b>Total Cost Centre</b>				<b>4,424,380</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	700,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	092002	Social Services Delivery		20,000
Sub-Program	092002002	ISP2.2 Public Health Services and management		20,000
Operation	0933171	To carry out mass sensitization on all epidemic prone diseases	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				20,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>680,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		680,000
Program	092002	Social Services Delivery		680,000
Sub-Program	092002002	ISP2.2 Public Health Services and management		680,000
Project	0933118	staff accommodation for MGMT workers	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111153 WIP - Bungalows/Flat				180,000
Project	0933119	Construct and furnish 4no. CHPS compounds with 2 bedroom accommodation each.	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111202 Clinics				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	500,000
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		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		500,000
Program	092002	Social Services Delivery		500,000
Sub-Program	092002002	ISP2.2 Public Health Services and management		500,000
Project	0933119	Construct and furnish 4no. CHPS compounds with 2 bedroom accommodation each.	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111202 Clinics				500,000

**Total Cost Centre 1,200,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	40,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>40,000</b>
Objective	091107	Improve access to sanitation		40,000
Program	092002	Social Services Delivery		40,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		40,000
Operation	0933122	Rehabilitation of the envt. Health office	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210603 Repairs of Office Buildings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	091107	Improve access to sanitation		100,000
Program	092002	Social Services Delivery		100,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		100,000
Project	0933122	Rehabilitation of the envt. Health office	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204 Office Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DF	<b>Total By Fund Source</b>	70,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>70,000</b>
Objective	091107	Improve access to sanitation		70,000
Program	092002	Social Services Delivery		70,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		70,000
Operation	0933121	Provision of Improve Sanitation Management facilities.	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210101 Printed Material and Stationery				70,000

**Total Cost Centre 210,000**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	205,634
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			205,634
Objective	000000	Compensation of Employees	205,634
Program	92004	Economic Development	205,634
Sub-Program	92004001	SP4.1 Agricultural Services and Management	205,634
Operation	000000		205,634

Wages and salaries [GFS]			205,634
2111001	Established Post		205,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	26,400
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			26,400
Objective	000000	Compensation of Employees	26,400
Program	92004	Economic Development	26,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management	26,400
Operation	000000		26,400

Wages and salaries [GFS]			26,400
2111102	Monthly paid and casual labour		3,600
2111201	Motorbike Allowance		12,000
2111202	Bicycle Maintenance Allowance		1,800
2111203	Car Maintenance Allowance		9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	439,984
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			92,684
Objective	082302	Promote Aquaculture Development	92,684
Program	92004	Economic Development	92,684
Sub-Program	92004001	SP4.1 Agricultural Services and Management	92,684
Operation	833129	Organize National/Municipal Farmers' Day.	28,356

Use of goods and services			28,356
2210902	Official Celebrations		28,356
Operation	833131	Connect potable water to the office	10,000

Use of goods and services			10,000
2210202	Water		10,000
Operation	833170	Internal management of the organisation	54,328

Use of goods and services			54,328
2210503	Fuel and Lubricants - Official Vehicles		54,328

			Amount (GH¢)
Non Financial Assets			347,300
Objective	082302	Promote Aquaculture Development	347,300
Program	92004	Economic Development	347,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management	347,300
Project	833124	Grade road linking Department of Agriculture office accommodation to the Municipal Administration.	10,000

Fixed assets			10,000
3111308	Feeder Roads		10,000
Project	833126	Rehabilitate Municipal Director of Agric.'s Residence	140,000

Fixed assets			140,000
3111199	Residential Control Code		140,000
Project	833130	Renovate Office block	132,300

Fixed assets			132,300
3111204	Office Buildings		132,300
Project	833131	Connect potable water to the office	65,000

Fixed assets			65,000
3113110	Water Systems		65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	85,000
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	85,000
Objective	082302	Promote Aquaculture Development		85,000
Program	92004	Economic Development		85,000
Sub-Program	92004001	ISP4.1 Agricultural Services and Management		85,000
Project	833132	Procure eleven (11) motor-bikes for staff mobility	1.0 1.0 1.0	85,000

Fixed assets			85,000
3112105	Motor Bike, bicycles etc		85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	55,000
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	55,000
Objective	082302	Promote Aquaculture Development		55,000
Program	92004	Economic Development		55,000
Sub-Program	92004001	ISP4.1 Agricultural Services and Management		55,000
Operation	833132	Procure eleven (11) motor-bikes for staff mobility	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2211201	Field Operations		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	140,000
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	140,000
Objective	082302	Promote Aquaculture Development		140,000
Program	92004	Economic Development		140,000
Sub-Program	92004001	ISP4.1 Agricultural Services and Management		140,000
Project	833123	Complete Municipal Agric. Warehouse near Municipal Assembly.	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111208	Other Agricultural Structures		140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	315,000
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	315,000
Objective	082302	Promote Aquaculture Development		315,000
Program	92004	Economic Development		315,000
Sub-Program	92004001	ISP4.1 Agricultural Services and Management		315,000
Project	833125	Complete Farmers' Demonstration/Learning Centre.	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111208	Other Agricultural Structures		140,000

Project	833127	Rehabilitate Malzeri Agric. Station Dam for Irrigation.	1.0 1.0 1.0	175,000
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Fixed assets			175,000
3111208	Other Agricultural Structures		175,000

**Total Cost Centre** 1,267,018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	50,407
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning__Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>39,307</b>
Objective	000000	Compensation of Employees	39,307
Program	092003	Infrastructure Delivery and Management	39,307
Sub-Program	092003002	ISP3.2 Spatial planning	39,307
Operation	000000		39,307

Wages and salaries (GFS)			39,307
2111001 Established Post			39,307

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,100</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	11,100
Program	092003	Infrastructure Delivery and Management	11,100
Sub-Program	092003002	ISP3.2 Spatial planning	11,100
Operation	0833170	Internal management of the organisation	11,100

Use of goods and services			11,100
2210103 Refreshment Items			11,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	3,600
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning__Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>3,600</b>
Objective	000000	Compensation of Employees	3,600
Program	092003	Infrastructure Delivery and Management	3,600
Sub-Program	092003002	ISP3.2 Spatial planning	3,600
Operation	000000		3,600

Wages and salaries (GFS)			3,600
2111201 Motorbike Allowance			3,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning__Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	30,000
Program	092003	Infrastructure Delivery and Management	30,000
Sub-Program	092003002	ISP3.2 Spatial planning	30,000
Operation	0833170	Internal management of the organisation	30,000

Use of goods and services			30,000
2210101 Printed Material and Stationery			30,000

<b>Total Cost Centre</b>			<b>84,007</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	40,321
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	28,021
Program	02002	Social Services Delivery	28,021
Sub-Program	02002005	ISP2.5 Social Welfare and community services	28,021
Operation	000000		28,021

Wages and salaries [GFS]		28,021
2111001	Established Post	28,021

			Use of goods and services
Objective	091207	Promote sustainable employment opportunities for PWDs.	12,300
Program	02002	Social Services Delivery	12,300
Sub-Program	02002005	ISP2.5 Social Welfare and community services	12,300
Operation	833138	Conduct and put in place Household register for the municipality	12,300

Use of goods and services		12,300
2210111	Other Office Materials and Consumables	12,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	71040	Family and children	14,400
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	2,400
Program	02002	Social Services Delivery	2,400
Sub-Program	02002005	ISP2.5 Social Welfare and community services	2,400
Operation	000000		2,400

Wages and salaries [GFS]		2,400
2111201	Motorbike Allowance	2,400

			Use of goods and services
Objective	091207	Promote sustainable employment opportunities for PWDs.	12,000
Program	02002	Social Services Delivery	12,000
Sub-Program	02002005	ISP2.5 Social Welfare and community services	12,000
Operation	833134	Support to children, PWDs and other Marginalised	12,000

Use of goods and services		12,000
2210111	Other Office Materials and Consumables	12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	58,900
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>52,400</b>
Objective	091207	Promote sustainable employment opportunities for PWDs.		52,400
Program	092002	Social Services Delivery		52,400
Sub-Program	092002005	ISP2.5 Social Welfare and community services		52,400
Operation	0933137	Monitored and Evaluate the activities of Non-Governmental Organization in the Municipality	1.0 1.0 1.0	52,400

Use of goods and services				52,400
2210101 Printed Material and Stationery				52,400

				Amount (GH¢)
<b>Other expense</b>				<b>6,500</b>
Objective	091207	Promote sustainable employment opportunities for PWDs.		6,500
Program	092002	Social Services Delivery		6,500
Sub-Program	092002005	ISP2.5 Social Welfare and community services		6,500
Operation	0933136	Continue LEAP payments and support registered vulnerable people especially the Aged and PWDs	1.0 1.0 1.0	6,500

Miscellaneous other expense				6,500
2821009 Donations				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	14,300
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,300</b>
Objective	091207	Promote sustainable employment opportunities for PWDs.		14,300
Program	092002	Social Services Delivery		14,300
Sub-Program	092002005	ISP2.5 Social Welfare and community services		14,300
Operation	0933135	Conduct household hand washing and water treatment management at the household levels	1.0 1.0 1.0	14,300

Use of goods and services				14,300
2210119 Household Items				14,300

**Total Cost Centre** 127,921

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	108,280
Function Code	70620	Community Development		
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>108,280</b>
Objective	000000	Compensation of Employees		108,280
Program	092002	Social Services Delivery		108,280
Sub-Program	092002005	ISP2.5 Social Welfare and community services		108,280
Operation	000000		0.0 0.0 0.0	108,280

Wages and salaries [GFS]				108,280
2111001 Established Post				108,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	37,100
Function Code	70620	Community Development		
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>9,600</b>
Objective	000000	Compensation of Employees		9,600
Program	092002	Social Services Delivery		9,600
Sub-Program	092002005	ISP2.5 Social Welfare and community services		9,600
Operation	000000		0.0 0.0 0.0	9,600

Wages and salaries [GFS]				9,600
2111201 Motorbike Allowance				9,600

				Amount (GH¢)
<b>Use of goods and services</b>				<b>27,500</b>
Objective	110115	Promote effective accountability for Gender Equality at all levels.		27,500
Program	092002	Social Services Delivery		27,500
Sub-Program	092002005	ISP2.5 Social Welfare and community services		27,500
Operation	0933172	Stationary Provided for the Smooth Running of the office	1.0 1.0 1.0	27,500

Use of goods and services				27,500
2210103 Refreshment Items				27,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70620	Community Development	20,000			
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development_Northern				
Location Code	0810200	Yendi				
<b>Use of goods and services</b>			<b>20,000</b>			
Objective	110115	Promote effective accountability for Gender Equality at all levels.	20,000			
Program	92002	Social Services Delivery	20,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000			
Operation	833172	Stationary Provided for the Smooth Running of the office	1.0	1.0	1.0	20,000
Use of goods and services			20,000			
2210103 Refreshment Items			20,000			
<b>Total Cost Centre</b>			<b>165,380</b>			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70560	Environmental protection n.e.c	13,000			
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation_Northern				
Location Code	0810200	Yendi				
<b>Use of goods and services</b>			<b>13,000</b>			
Objective	100122	Promote sustainable use of forest and wildlife resources	13,000			
Program	92005	Environmental Management	13,000			
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	13,000			
Operation	833140	Management of the forest reserve and the	1.0	1.0	1.0	3,000
Use of goods and services			3,000			
2210112 Uniform and Protective Clothing			3,000			
Operation	833141	New National Forest Plantation Development Programed	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2210103 Refreshment Items			10,000			
<b>Total Cost Centre</b>			<b>13,000</b>			



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 415,000
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810200	Yendi	

			Use of goods and services	210,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		210,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	ISP1: General Administration		60,000
Operation	833154	To procure 1No. Three (3) Laptops, 1 Desk Top and 1 Printer for MPCU	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210102 Office Facilities, Supplies and Accessories				48,000
Operation	833155	To procure 3 motor bikes for monitoring staff monitoring and evaluation	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2211201 Field Operations				12,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		150,000
Operation	833148	Capacity building of the Assembly Staff	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210710 Staff Development				150,000

			Non Financial Assets	205,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		205,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	ISP1: General Administration		15,000
Project	833155	To procure 3 motor bikes for monitoring staff monitoring and evaluation	1.0 1.0 1.0	15,000

Fixed assets				15,000
3112105 Motor Bike, bicycles etc				15,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		190,000
Project	833151	Renovate military barracks.	1.0 1.0 1.0	130,000

Fixed assets				130,000
3111103 Bungalows/Flats				130,000
Project	833152	Furnishing of 6no. Traditional palaces.	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111103 Bungalows/Flats				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,400,000
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810200	Yendi	

			Use of goods and services	160,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		160,000
Operation	833161	Procure 1 No. Pickup for Monitoring.	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2211201 Field Operations				160,000

			Non Financial Assets	1,240,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		990,000
Program	92003	Infrastructure Delivery and Management		990,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		990,000
Project	833142	Procure 1 No. Pickup for Monitoring.	1.0 1.0 1.0	160,000

Fixed assets				160,000
3112101 Motor Vehicle				160,000
Project	833144	Procure 500 low tension electricity poles	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112214 Electrical Equipment				80,000
Project	833147	Rehabilitate and refurbish Municipal Assembly complex and 3 zonal council offices.	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111204 Office Buildings				250,000
Project	833149	Rehabilitate and furnish 10 No. Assembly quarters	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111103 Bungalows/Flats				200,000
Project	833150	Construct 2no 6 unit semi-detached quarters for security personnel.	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111103 Bungalows/Flats				140,000
Project	833153	Construct 1no. disability center	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111204 Office Buildings				160,000

Objective	100138	Ensure re-distribution of pops & spatially hierarchy of human settle'ts.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		250,000
Project	833162	CONSTRUCT MUNICIPAL COURT COMPLEX IN YENDI	1.0 1.0 1.0	250,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets										250,000
3111211	Court Houses									250,000
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13030									
Function Code	70610	Housing development								
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern								
Location Code	0810200	Yendi								
<b>Total By Fund Source</b>										<b>900,000</b>

<b>Non Financial Assets</b>										<b>900,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses								
Program	92002									
Sub-Program	92003003									
Project	833143	Extend Electricity to four Suburbs of Yendi township and 32 communities.	1.0	1.0	1.0					
<b>600,000</b>										<b>600,000</b>

Fixed assets										600,000
3113101	Electrical Networks									600,000
Program	92003	Infrastructure Delivery and Management								
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management								
Project	833146	Bituminous surfacing of 6km roads at Yendi township	1.0	1.0	1.0					
<b>300,000</b>										<b>300,000</b>

Fixed assets										300,000
3111308	Feeder Roads									300,000
<b>Amount (GH¢)</b>										

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70610	Housing development								
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern								
Location Code	0810200	Yendi								
<b>Total By Fund Source</b>										<b>200,000</b>

<b>Non Financial Assets</b>										<b>200,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses								
Program	92003	Infrastructure Delivery and Management								
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management								
Project	833145	Open, reshape and regravell 160km community roads and construct 6No. Culverts/Foot Bridges	1.0	1.0	1.0					
<b>200,000</b>										<b>200,000</b>

Fixed assets										200,000
3111308	Feeder Roads									200,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	14010	UDG								
Function Code	70610	Housing development								
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern								
Location Code	0810200	Yendi								
<b>Total By Fund Source</b>										<b>1,858,000</b>

<b>Non Financial Assets</b>										<b>1,858,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses								
Program	92003	Infrastructure Delivery and Management								
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management								
Project	833156	2 No. 10 Seater W/C toilet Drill and Install 1No. Borehole water System and provision of electricity at Gnani.	1.0	1.0	1.0					
<b>400,000</b>										<b>400,000</b>

Fixed assets										400,000
3111303	Toilets									400,000
Project	833157	Construct 2no. 20 seater W/c toilets for Yendi senior high school.	1.0	1.0	1.0					
<b>400,000</b>										<b>400,000</b>

Fixed assets										400,000
3111303	Toilets									400,000
Project	833158	To construct 1No. 16-Seater Aqua-Privy Toilet at Dagbon State S.H.S.	1.0	1.0	1.0					
<b>129,000</b>										<b>129,000</b>

Fixed assets										129,000
3111303	Toilets									129,000
Project	833159	To construct 1No. 16-Seater Aqua-Privy Toilet at Gbewaa Palace	1.0	1.0	1.0					
<b>129,000</b>										<b>129,000</b>

Fixed assets										129,000
3111303	Toilets									129,000
Project	833160	Construct 1 No. 1 storey 12 Units classroom block for Yendi College of Health Sciences	1.0	1.0	1.0					
<b>800,000</b>										<b>800,000</b>

Fixed assets										800,000
3111205	School Buildings									800,000
<b>Total Cost Centre</b>										<b>4,773,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	232,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810200	Yendi		
<b>Use of goods and services</b>				<b>212,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		212,000
Program	092003	Infrastructure Delivery and Management		212,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		212,000
Operation	0933164	Rehabilitate 17 existing Boreholes.	1.0 1.0 1.0	212,000
Use of goods and services				212,000
2210108 Construction Material				212,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		20,000
Program	092003	Infrastructure Delivery and Management		20,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		20,000
Project	0933164	Rehabilitate 17 existing Boreholes.	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113110 Water Systems				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	260,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810200	Yendi		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		60,000
Program	092001	Management and Administration		60,000
Sub-Program	092001001	SP1: General Administration		60,000
Operation	0933165	Procure and distribute 50 refuse containers.	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				60,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		200,000
Program	092003	Infrastructure Delivery and Management		200,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		200,000
Project	0933139	Establish and construct a landfill site at Kuga.	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113103 Landscaping and Gardening				200,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	500,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810200	Yendi		
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		500,000
Program	092003	Infrastructure Delivery and Management		500,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management		500,000
Project	0933163	Drill and construct hand-pump boreholes in 18 Communities.	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113110 Water Systems				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>800,000</b>

			Amount (GH¢)
<b>Use of goods and services</b>			<b>600,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	600,000
Program	092003	Infrastructure Delivery and Management	600,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management	600,000
Operation	0933163	Drill and construct hand-pump boreholes in 18 Communities.	600,000

Use of goods and services		600,000
2210108	Construction Material	600,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>200,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	200,000
Program	092002	Social Services Delivery	200,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services	200,000
Project	0933166	Construct and wall 2No. 20 seater WC toilet in 2 communities.	200,000

Fixed assets		200,000
3111303	Toilets	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>800,000</b>

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>800,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	800,000
Program	092002	Social Services Delivery	800,000
Sub-Program	092002002	ISP2.2 Public Health Services and management	800,000
Project	0933167	Construct and mechanize bore holes in 10 communities.	800,000

Fixed assets		800,000
3113109	Irrigation Systems	800,000

<b>Total Cost Centre</b>			<b>2,592,000</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3311101001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Office of Departmental Head__Northern	
Location Code	0810200	Yendi	
<b>Total By Fund Source</b>			<b>50,000</b>

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	080202	Improve access to financial services by firms and households	50,000
Program	092004	Economic Development	50,000
Sub-Program	092004002	ISP4.2 Trade, Industry and Tourism Services	50,000
Operation	0933168	Advisory and extension services to local economic institutions	50,000

Use of goods and services		50,000
2210701	Training Materials	50,000

<b>Total Cost Centre</b>			<b>50,000</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810200	Yendi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	833169	Disaster Prevention and Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,263
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads Northern		
Location Code	0810200	Yendi		
<b>Compensation of employees [GFS]</b>				<b>1,263</b>
Objective	000000	Compensation of Employees		1,263
Program	92003	Infrastructure Delivery and Management		1,263
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,263
Operation	000000		0.0 0.0 0.0	1,263
Wages and salaries [GFS]				1,263
2111001 Established Post				1,263

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,800
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads Northern		
Location Code	0810200	Yendi		
<b>Compensation of employees [GFS]</b>				<b>1,800</b>
Objective	000000	Compensation of Employees		1,800
Program	92003	Infrastructure Delivery and Management		1,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,800
Operation	000000		0.0 0.0 0.0	1,800
Wages and salaries [GFS]				1,800
2111203 Car Maintenance Allowance				1,800
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	833170	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
<b>Total Cost Centre</b>				<b>13,063</b>
<b>Total Vote</b>				<b>17,222,983</b>

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods	Service	Capex	Tot. External
Yendi Municipal - Yendi	1,451,214	1,602,855	4,487,300	7,520,979	222,450	977,354	253,600	1,424,804	0	0	0	8,277,290	17,222,985
	138,105	0	0	138,105	0	0	0	0	0	0	0	0	138,105
	138,105	0	0	138,105	0	0	0	0	0	0	0	0	138,105
Management and Administration	790,547	753,381	0	1,543,928	178,650	455,854	15,000	649,504	0	0	300,000	0	2,493,432
SP1: General Administration	540,671	623,380	0	1,164,051	158,140	335,854	15,000	509,984	0	0	300,000	0	1,974,045
SP2: Finance	120,282	1	0	120,283	19,510	0	0	19,510	0	0	0	0	138,793
SP3: Human Resource	27,566	0	0	27,566	0	0	0	0	0	0	0	0	27,566
SP4: Planning, Budgeting, Monitoring and Evaluation	102,029	130,000	0	232,029	0	120,000	0	120,000	0	0	0	0	352,029
Social Services Delivery	138,301	492,200	27,000,000	3,328,301	12,000	139,500	0	15,150	0	84,300	3,840,000	3,924,300	7,404,301
	0	0	0	0	0	0	0	0	0	0	600,000	600,000	600,000
SP2.1 Education, youth & sports and Library services	0	351,000	19,200,000	2,301,000	0	60,000	0	60,000	0	0	640,000	640,000	3,201,000
SP2.2 Public Health Services and management	0	20,000	60,000	700,000	0	0	0	0	0	0	2,200,000	2,200,000	2,900,000
SP2.3 Environmental Health and sanitation Services	0	0	100,000	100,000	0	40,000	0	40,000	0	70,000	200,000	270,000	410,000
SP2.5 Social Welfare and community services	138,301	91,200	0	227,501	12,000	39,500	0	51,500	0	14,300	0	14,300	293,301
Infrastructure Delivery and Management	162,627	201,100	1,440,000	1,893,727	5,400	372,000	210,000	587,400	0	0	600,000	2,858,000	5,846,127
SP3.1 Urban Roads and Transport services	1,263	0	0	1,263	1,800	10,000	0	11,800	0	0	0	0	13,063
SP3.2 Spatial planning	39,307	41,100	0	80,407	3,600	0	0	3,600	0	0	0	0	84,007
SP3.3 Public Works, rural housing and water management	122,057	160,000	1,440,000	1,722,057	0	362,000	210,000	572,000	0	0	600,000	2,858,000	5,752,057
Economic Development	205,634	142,684	347,300	695,618	26,400	0	0	26,400	0	55,000	540,000	595,000	1,377,018
SP4.1 Agricultural Services and Management	205,634	92,684	347,300	645,618	26,400	0	0	26,400	0	55,000	540,000	595,000	1,267,016
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Environmental Management	0	13,000	0	13,000	0	10,000	0	10,000	0	0	0	0	23,000
SP5.1 Disaster prevention and Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	13,000

MMDA Expenditure by Programme and Project In GHc

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Yendi Municipal - Yendi</b>	0	0	0	11,950,300	11,950,300	13,443,403
<b>Management and Administration</b>	0	0	0	15,000	15,000	15,150
To procure 3 motor bikes for monitoring staff monitoring and evaluation	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	6,540,000	6,540,000	7,979,000
Construct 1 no. 12 unit 2 storey classroom block at Yendi senior high sch.	0	0	0	560,000	560,000	565,600
Construct 4no. 3 unit classroom block for kindergarten.	0	0	0	680,000	680,000	686,800
Construct 4no. 3 unit classroom block for Primary.	0	0	0	1,360,000	1,360,000	2,747,200
To procure 1 No. Pick-up Hllux	0	0	0	160,000	160,000	161,600
Construct 9 No.3-unit classroom block with ancillary facilities at various communities	0	0	0	900,000	900,000	909,000
staff accommodation for MHMT workers	0	0	0	180,000	180,000	181,800
Construct and furnish 4no. CHPS compounds with 2 bedroom accommodation each.	0	0	0	1,000,000	1,000,000	1,010,000
Construct and mechanize bore holes in 10 communities.	0	0	0	800,000	800,000	808,000
Rehabilitation of the envt. Health office	0	0	0	100,000	100,000	101,000
Construct and wall 2No. 20 seater WC toilet in 2 communities.	0	0	0	200,000	200,000	202,000
Extend Electricity to four Suburbs of Yendi township and 32 communities.	0	0	0	600,000	600,000	606,000
<b>Infrastructure Delivery and Management</b>	0	0	0	4,508,000	4,508,000	4,553,800
Procure 1 No. Pickup for Monitoring.	0	0	0	160,000	160,000	161,600
Procure 500 low tension electricity poles	0	0	0	80,000	80,000	80,800
Open, reshape and regravell 160km community roads and construct 6No. Culverts/Foot Bridges	0	0	0	200,000	200,000	202,000
Bituminous surfacing of 6km roads at Yendi township	0	0	0	300,000	300,000	303,000
Rehabilitate and refurbish Municipal Assembly complex and 3 zonal council offices.	0	0	0	250,000	250,000	252,500
Rehabilitate and furnish 10 No. Assembly quarters	0	0	0	200,000	200,000	202,000
Construct 2no 6 unit semi-detached quarters for security personnel.	0	0	0	140,000	140,000	141,400
Renovate military barracks.	0	0	0	130,000	130,000	131,300
Furnishing of 6no. Traditional palaces.	0	0	0	60,000	60,000	60,600
Construct 1no. disability center	0	0	0	160,000	160,000	161,600
2 No. 10 Seater W/C toilet Drill and Install 1No. Borehole water System and provision of electricity at Gnani.	0	0	0	400,000	400,000	404,000
Construct 2no. 20 seater W/c toilets for Yendi senior high school.	0	0	0	400,000	400,000	404,000
To construct 1No. 16-Seater Aqua-Privy Toilet at Dagbon State S.H.S.	0	0	0	129,000	129,000	130,290
To construct 1No. 16-Seater Aqua-Privy Toilet at Gbewaa Palace	0	0	0	129,000	129,000	130,290
Construct 1 No. 1 storey 12 Units classroom block for Yendi College of Health Sciences	0	0	0	800,000	800,000	808,000
CONSTRUCT MUNICIPAL COURT COMPLEX IN YENDI	0	0	0	250,000	250,000	252,500
Drill and construct hand-pump boreholes in 18 Communities.	0	0	0	500,000	500,000	505,000

**MMDA Expenditure by Programme and Project**

*In GHe*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Rehabilitate 17 existing Boreholes.	0	0	0	20,000	20,000	20,200
Establish and construct a landfill site at Kuga.	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	887,300	887,300	896,173
Complete Municipal Agric. Warehouse near Municipal Assembly.	0	0	0	140,000	140,000	141,400
Grade road linking Department of Agriculture office accommodation to the Municipal Administration.	0	0	0	10,000	10,000	10,100
Complete Farmers' Demonstration/Learning Centre.	0	0	0	140,000	140,000	141,400
Rehabilitate Municipal Director of Agric.'s Residence	0	0	0	140,000	140,000	141,400
Rehabilitate Malzeri Agric. Station Dam for irrigation.	0	0	0	175,000	175,000	176,750
Renovate Office block	0	0	0	132,300	132,300	133,623
Connect potable water to the office	0	0	0	65,000	65,000	65,650
Procure eleven (11) motor-bikes for staff mobility	0	0	0	85,000	85,000	85,850
<b>Grand Total</b>	0	0	0	11,950,300	11,950,300	13,443,403