



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

YENDI MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1.1 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 and later in 2012 by Act 462 and LI 2070 after the Mion District have been carved from the then Yendi Municipal Assembly. The Municipality is one of the fifty-five (55) Municipal Assemblies in the country as at December 2017. 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.

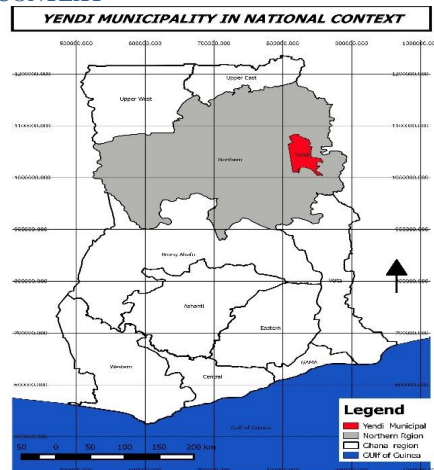
1.4 PHYSICAL FEATURES

Location and Size

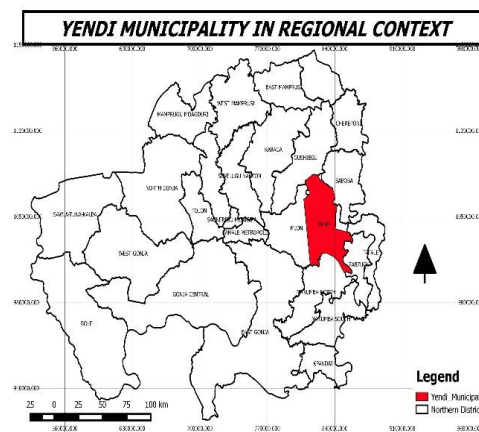
The Municipality is located in the Eastern corridor of the Northern Region. It lies between Latitude 9⁰–35⁰ North and Longitude 0⁰–30⁰ West and 0⁰–15⁰ East. The Greenwich Meridian passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The Municipality shares boundaries with six (6) other District Assemblies; to the East; Saboba, Chereponi and Zabzugu Districts, 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 region. 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

NORTHERN REGION IN NATIONAL CONTEXT



YENDI MUNICIPAL IN REGIONAL CONTEXT



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 21⁰C- 36 ⁰C giving rise to high temperature range. The vegetation is of the tree savannah type in areas not affected by settlements and farming activities. The degraded savannah type of vegetation is found around settlements and heavily cultivated areas. The rampant and extensive bush burning is having a marked effect on the 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%) men. It has three Zonal councils, namely; Yendi, Malzeri and Gbungbaliga. 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%).

Age Group	Sex				Sex ratio	Locality	
	Both Sexes	Total	Male	Female		Urban	Rural
All Ages	117,780	100.0	50.0	50.0	100.1	43.9	56.1
0 – 4	19,949	100.0	51.3	48.7	105.4	37.8	62.2
5 – 9	17,981	100.0	51.4	48.6	105.9	39.4	60.6
10 – 14	12,607	100.0	52.0	48.0	108.3	39.1	60.9
15 – 19	12,778	100.0	54.0	46.0	117.4	46.0	54.0
20 – 24	10,161	100.0	48.2	51.8	93.2	47.7	52.3
25 – 29	8,988	100.0	45.4	54.6	83.3	49.6	50.4
30 – 34	7,576	100.0	43.6	56.4	77.2	49.0	51.0
35 – 39	5,759	100.0	46.3	53.7	86.3	48.8	51.2
40 – 44	5,360	100.0	49.1	50.9	96.6	47.5	52.5
45 – 49	3,254	100.0	52.3	47.7	109.8	47.5	52.5
50 – 54	3,310	100.0	53.7	46.3	116.1	46.7	53.3
55 – 59	1,291	100.0	54.9	45.1	121.8	51.6	48.4
60 – 64	2,448	100.0	48.9	51.1	95.5	45.4	54.6
65 – 69	1,129	100.0	48.4	51.6	93.7	50.0	50.0
70 – 74	2,086	100.0	45.1	54.9	82.0	51.5	48.5
75 – 79	946	100.0	51.1	48.9	104.3	51.6	48.4
80 – 84	1,194	100.0	47.3	52.7	89.8	42.3	57.7
85 – 89	437	100.0	46.5	53.5	86.8	45.1	54.9
90 – 94	414	100.0	48.3	51.7	93.5	37.2	62.8
95 – 99	112	100.0	62.5	37.5	166.7	44.6	55.4
All Ages	117,780	100.0	50.0	50.0	100.1	43.9	56.1
0-14	50,537	100.0	51.5	48.5	106.3	38.7	61.3
15-64	60,925	100.0	49.0	51.0	96.2	47.8	52.2
65+	6,318	100.0	47.6	52.4	90.8	48.0	52.0
Age-dependency ratio	93.3	100.0	104.2	96.0		83.2	115.5

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.



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 eg the hoof prints of the Kanbona-Kpema's (Chief warrior) are still visible on baobab 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), National Investment Bank (NIB), Bonzali Rural Bank Limited and GN Bank. There are other financial institutions which

include: BAYPORT Financial services, Afb loans, Yoli micro finance, BAOBAB Mic-Finance and CFC services

OFFICES FOR FINANCIAL INSTITUTIONS-GHANA COMMERCIAL BANK AND GHANA REVENUE AUTHORITY



2.3 MARKET

The municipality has seven (7) markets located at Yendi, Bunbonayili, Gnani, Nakpachei, Adibo and 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 (386kms) of road network. The municipality road network consists of fifty-seven kilometres (57km) major roads (first class roads) one hundred and forty-six kilometres (146km) 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, Vodafone, Airteligo 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 (7) Community Health and Planning Services (CHPS) compounds at Sunson, Kuni, Kamshegu, Oseido, Montondo, Yimahegu and Kpsanado. 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 HOSPIT

3.0 EDUCATION

Access: Status/performance during the Year under the following areas

Number of schools: The Municipality has 101 public Kindergartens, 105 public Primary Schools, 31 public Junior High Schools and 2 public Senior High Schools. The Municipality also has 13 private KG's, 12 private Primary Schools, 4 private Junior High Schools and 2 private Senior High Schools. The municipal has also one (1) College of Health Sciences and One (1) Training College -St Vincent Training College

Enrolment situation: The enrolment situation in the municipality public schools stands at: KG (10502), Primary (25582), JHS (7819) and SHS (3822). The enrolment figures for that of the private schools stands at: KG (1277), Primary (1906), JHS (250) and SHS (271). This figures are old figures and new figures for the new academic year are yet to be compiled by the planning unit. The new enrolment figures will be captured in the next report.

Efforts at improving access (school attendance pattern): The Municipal Education Directorate made a lot of efforts at improving access (school attendance pattern) through the provision of free school uniforms and school feeding programme by government intervention. Also, some classrooms and toilets were built just to improve access. Dual desks were also provided to schools just to improve access. The World Food Programme (WFP) take-home ration to girls also helps in improving access.

Identified challenges in Access during the year: Some of the identified challenges in access during the year were inadequate classrooms infrastructure, inadequate furniture, textbooks etc.

Present performance against key benchmarks agreed for the year: The Municipal Education Office made a great effort towards the achievement of the key benchmarks agreed for the year since the Directorate has covered about 75% of the key benchmarks set for the year. Table 3.1: KG Performance in Access

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-No. of schools	101	101	111	
	-No. of classroom	272	272	313	
		364	364	400	
	-No. of classes	10502	10502	10817	
	-Total enrolment	5205	5205	5361	
	-Girls enrolment				
Private	-No. of schools	13	13		
	-No. of classroom	33	33		
		33	33		
	-No. of classes	1277	1277		
	-Total enrolment	619	619		
	-Girls enrolment				

Table 3.2: Primary Performance in Access

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-No. of schools	105	105	116	
	-No. of classroom	816	816	906	
	-No. of classes	852	852	937	
	-Total enrolment	25582	25582	28140	
	-Girls enrolment	12051	12051	13377	
Private	-No. of schools	12	12		
	-No. of classroom	91	91		
	-No. of classes	91	91		
	-Total enrolment	1906	1906		
	-Girls enrolment	909	909		

Table 3.3: JHS Performance in Access

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-No. of schools	31	31	35	
	-No. of classroom	150	150	160	
	-No. of classes	226	226	240	
	-Total enrolment	7819	7819	8000	
	-Girls enrolment	34	34704	35700	
Private	-No. of schools	4	4		
	-No. of classroom	12	12		
	-No. of classes	12	12		
	-Total enrolment	250	250		
	-Girls enrolment	140	140		

Table 3.4: SHS Performance in Access

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-No. of schools	2	2	3	
	-No. of classrooms	64	64	71	
	-No. of classes	64	64	70	
	-Total enrolment	3822	3822	4204	
	-Girls enrolment	1514	1514	1681	
Private	-No. of schools	2	2		
	-No. of classroom	11	11		
	-No. of classes	11	11		
	-Total enrolment	271	271		
	-Girls enrolment	121	121		

Quality: Status/performance during the Year under the following areas

Teacher attendance trends: The attendance trends of public school teachers in the municipality has improved tremendously during the year under review. A few number of public schools teachers involved themselves in absenteeism and appropriate sanctions were given to them accordingly. The range of days they absented themselves falls between 5-25.

Trends in learning achievement: Basic schools pupils in the municipality learning achievement has improved as teachers were always regular to school, wrote lesson notes, gave and marked class exercises and also used teaching and learning materials in lesson delivery during the year under review.

Situation of teaching and learning materials: The situation of teaching and learning materials in the municipality was good during the period under review. A reasonable number of teachers in public basic schools used teaching and learning materials to deliver lessons. Most of these materials were purchased by the schools with the use of GPEG and Capitation grants respectively. Some teachers also did well as they constructed their own teaching aids through improvisation.

Identified challenges in Quality during the quarter: The challenges identified in quality during the period under review were inadequate funds to purchase TLMS due to the late releases of GPEG and Capitation grants, complaints of teachers about large class size to handle inadequate number of textbooks for pupils etc.

Learning environments in schools: The learning environments in public schools in the municipality during the period under review were not encouraging. Some schools in the municipality do not have toilet and urinary facilities. Other schools do not also have enough furniture for pupils. Some schools even have classes under trees. Some of the schools have lots of cracks on them which need renovations. All these affected quality in one way or the other during the year.

Present performance against key benchmarks agreed for the year: The performance against the key benchmarks set for the year has been good. A reasonable percentage (75%) of the total benchmarks set for the year in terms of quality has been covered.

Table 4.1: KG Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers	179	179	200	
	-Number of Female Teachers	108	108	124	
	-Total no. of teachers trained	118	118	136	
	-PTR	1:59	1:59	1:70	
	-No. of core textbooks	3821	3821	4585	
	• English	2242	2242	2690	

	<ul style="list-style-type: none"> Maths Science -No. of schools inspected annually	101	101	121	
Private	-Total no. of teachers -Number of Female Teachers -Total no. of teachers trained -PTR -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	52 34 0 25 871 728 881	52 34 0 25 871 728 881		

Table 4.3: JHS Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	327 29 294 24 2606 2592 1955 31	327 29 294 24 2606 2592 1955 31	360 435 338 20 3127 3110 2346 37	
Private	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	29 2 0 0 244 241 233	29 2 0 9 244 241 233		

Table 4.2: Primary Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	588 75 434 44 63955 51164 3655 105	588 75 434 44 63955 51164 3655 105	658 86 499 40 76746 61396 4386 126	
Private	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	70 18 0 27 1829 1884 1644	70 18 0 27 1829 1884 1644		

Table 4.4: SHS Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -Total no of Non-Teaching Staff -No. of core textbooks <ul style="list-style-type: none"> English Maths Science -No. of schools inspected annually	133 10 123 29 88 1270 1249 1123 2	133 10 123 29 88 1270 1249 1123 2	146 12 142 25 101 1524 1500 1348 3	
Private	-Total no. of teachers -Number of Female Teachers -Total no. of trained teachers -PTR -Total no of Non-Teaching Staff -No. of core textbooks <ul style="list-style-type: none"> English Maths 	33 0 33 8 6 268 270	33 0 33 8 6 268 270		

	• Science -No. of schools inspected annually	259	259		
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Also, 410 Social Studies textbooks were distributed to the two Senior High Schools in the municipality. Yendi Senior High School had 10 textbooks and Dagbon State Senior High Technical had 400 textbooks.

Management

Staffing situation at the office: The staffing situation at the office is adequate. The Municipal Education Office can boast of 56 able staff which 24 are teaching staff and 32 are non-teaching staff.

Management actions taken during the year (disciplinary cases and commendations): There was no form of misbehavior that required disciplinary actions on the part of staff during the period under review.

Identified challenges in Management during the year: There were shortages of office consumables at the office for administrative works. e.g paper, tonners. Pins etc. This made administrative works quiet challenging during the period under review. Schools visits were not regular due to financial constraints.

Present performance against key benchmarks agreed for the year: The Directorate made strong efforts presently towards the attainment of key benchmarks agreed for the year.

5.1: Pre-tertiary Education management performance

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	- No. of management staff	55	56	61	
	- No. received training	24	6	34	
	- No of vacant positions	6	5	7	
	- No. of Circuit Supervisors	11	11	13	
	- No. of Circuits	11	11	13	
	No. of schools monitored	101	70	101	
	- KG	105	75	105	
	-Primary	31	25	31	
	-JHS	0	0	0	
	-SHS	0	0	0	
	-TVET	0	0	0	
	- Special				

5.2: KG Education infrastructure

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	- Number of schools needing minor repairs	49	49	30	
	- No. of pupils having writing places	7351	7351	5880	
	- seating places	7351	7351	5830	
	- No. of schools with clean and safe water	38	38	30	
	- No. of schools with toilet facilities	50	50	40	
	- No. of schools with urinals	50	50	40	

5.3: Primary Education infrastructure

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	- Number of schools needing minor repairs	45	43	20	
	- No. of pupils having writing places/seating places	20211	20211	20000	
	- No. of schools with clean and safe water	37	37	30	
	- No. of schools with toilet facilities	60	60	40	
	- No. of schools with urinals	60	60	40	

5.4: JHS Education infrastructure

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	- Number of schools needing minor repairs	11	10	6	
	- No. of pupils having writing places/seating places	6919	6919	6000	
	- No. of schools with clean and safe water	13	13	7	
	- No. of schools with toilet facilities	15	15	8	
	- No. of schools with urinals	15	15	8	

5.5: SHS Education infrastructure

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	- Number of schools needing minor repairs	2	2	1	
	- No. of pupils having writing places/seating places	3810	3810	3200	
	- No. of schools with clean and safe water	2	2	2	
	- No. of schools with toilet facilities	2	2	2	
	- No. of schools with urinals	2	2	2	

3.1 GENDER MAINSTREAMING ISSUES

The table below shows the situation of women participation and involvement in local governance in the Local Government Service as well as in leadership and political positions.

SEX DISAGGREGATED DATA FOR YENDI MUNICIPAL ASSEMBLY BY DEPARTMENTS

NO.	DEPARTMENTS	YEAR	DISTRICT HEAD			GENDER ANALYSIS
			M	F	TOTAL	
1.	Coordinating Director (MMDAs)	2017	1	0	1	It could be realized that in the municipal assembly, out of the total of 96 management staff, 60 representing 62% are males whilst 36 representing only 38% are Females. There is the need for the Municipal Assembly to advocate for recruiting more females in Senior management positions to increase the gender gap.
2.	Central Administration Departments	2017	11	1	12	
3.	Works Department	2017	3	0	3	
4.	Physical Planning Department	2017	4	0	4	
5.	Department of Trade and Industry	2017	2	1	3	
6.	Department of Agriculture	2017	10	4	14	
7.	Dep't of Social welfare and Comty Dev't	2017	5	4	9	
8.	Legal Department	2017	3	0	3	
9.	Waste Management Department (Zoomlion, EHU)	2017	15	22	37	
10.	Urban Roads Department	2017	2	0	2	
11.	Transport Department	2017	-	-		
12.	Gender Desk Officer	2017	0	1	1	
13.	Human Resource Department	2017	1	1	2	
14.	Procurement Department	2017	0	1	1	
15.	Internal Audit Department	2017	3	1	4	
16.	TOTAL		60	36	96	

WOMEN IN LEADERSHP POSITIONS IN THE MUNICIPALITY

Politically, the Municipal has a total of 45 Assembly members and out of this only 3 are women are elected as Assembly persons. In terms of Administrative positions, 29 Females representing 34% of the total Staff population in the Municipality are in management position thus in the public sector. Also the Municipality have only 2 women chiefs in traditional leadership positions.

WOMEN IN EDUCATION

School Enrolment by Sex

The total enrolment for KG and Primary is 8,132 of which 5066 males and females are 3,066 as at the year 2013. Also the total enrolment for JHS is 7,616 and of this the female population is 3,252 and that of the SHS enrolment represent a total of 1,382 while the female population constitutes 526 thus for public and private SHS in the Municipality. Trained teachers in the Municipality are 1,242 and of this the female teachers is 706 as of the year 2013.

WOMEN IN TRADING

Currently the Assembly is working with 12 women groups but only 4 of these groups are provided with agro processing machines, and these groups are basically into; Shea Butter processing, groundnut Sellers, Corn Mill and Gari processing .

WOMEN IN AGRICULTURE

The number of farming communities that was been reached by the Municipal Agricultural Development Unit (MADU) to which women form majority of the labor force constituted 90 communities in the Municipality, of these a total of 44 farmer groups were functional in these communities. Meanwhile the number of Female group members also constituted 139 members. Women in these categories usually take on the Agricultural roles of sowing, picking, gathering, harvesting among others.

WOMEN EMPOWERMENT

There is the need for women empowerment for the achievement of sustainable human development, Elimination of all kinds of violence against women and poverty reduction. In the past some roles were perceived to be for women among them were; taking care of the family but not into leadership positions or politics thus lacking political will due to the existence of male dominance in leadership positions. Women who tried were expected by the public to give full equal time and energy to taking care of homes whiles discharging their functions, they were also expected to have exceptional personal traits and qualifications.

But now and in the near future it is expected that women will gain control over their bodies, sexuality and their lives as well. Women are also expected to take part in decision making, help in reducing poverty, freedom to choose their marriage partners and have rights in their marriages. These will then help empower the women in all spheres especially in Education, Human Security, Political, Social, Economic empowerment among others. Through Education women would be empowered specifically on their Health, Nutrition, Housing/shelter, Drinking water and Sanitation among others .Also the Economic empower of women would impact in terms of poverty eradication through micro credit, women in Agriculture and Women in Industry.

All these can then be achieved through incorporating these into Action Plans, Institutional Mechanisms, Resource Management, Gender Sensitization, Shift in Leadership positions and the elimination of Traditional gender stereotypes at all levels. However substantial and sustained gains in other areas of concern would not be possible unless women tackle the spheres of and all its ramifications. Finally, women's demand for representation is not to replace men's domination but to create spaces for both women and men to develop their potentials and foster a synergy that can take on the challenges of new millennium.

3.2 SOCIAL PROTECTION AND VULNERABILITY

ORPHANS AND VULNERABLE CHILDREN (OVCs)

The Municipality has one (1) Orphanage located at Yendi. It has a total of 32 orphan children and out of this 19 are male while the remaining 12 are female.

JUSTICE AND ADMINISTRATION

There is 1 Prison Service Division and during the year under review, the number of prisoners admitted were 69 out of this those that were discharged were 39 and those on remand were 58. The number of prisoners whose relatives were also contacted within the year also amounted to 42.

LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) PROGRAMME

In connection with the LEAP programme a total number of 294 beneficiary households were targeted and out of this the Male population constituted 196 while the Female Population constituted only 98 Females. The Beneficiaries were selected across 12 communities within the Municipality as follows: Yendi 56, Kumlanfong 25, Balogu 26, Gnani 55, Gbungbaliga 47, Oseidu 24, Saanzi 21, Kamshegu 19, Tuya 12, Nayilifong 2, Zohe 5 and Gagbuni 2 Beneficiaries. All the 294 beneficiaries were registered free under the National Health Insurance Scheme (NHIS). Each and was to receive GHc 48 for 2 months.

There is also one witch camp in the Municipality during year under review. All the members in the witch camp were also registered free under the National Health Insurance Scheme and Also the LEAP programme.

PERSONS WITH DISABILITIES (PWDs)

A total of 37 PWDs were given Education support and sponsorship in the Municipality during the period under review. Of this, 25 were males and 12 were females. 32 two of this were also supported at the Basic Education Level, while the remaining 5 were supported at the Tertiary level of Education.

HIV/AIDS AND OTHER SEXUALLY TRANSMITTED DISEASES

The table below shows HIV/AIDS situation in the Municipality as at 2013.

INDICATOR/YEAR	2013		
	TOTAL	MALES	FEMALES
Total Donors screened	1709		
Donors positive	48	17	31
Prevalence in Donors	2.8		
Total Clinical screened	663	231	432
Clinically positive	80	23	57
Clinical prevalence	12.1		
Number of new HIV/AIDS cases	17	4	13
Number of cumulative cases	434	168	266
Number of VCT Centers	18	-	-
Number that have voluntarily been tested	5	1	4
Number of HIV client on ART	14	4	10

There is the need for the municipal Assembly to organize serious education campaign in order to reduce the prevalence of HIV/AIDS and to educate people for voluntary testing and abstinence.

PART B: STRATEGIC OVERVIEW

1. NMTDF THEMATIC AREAS AND POLICY OBJECTIVES

The National Medium Term Development Framework contains Five (5) thematic areas which are:

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlement
- Governance, corruption and Public Accountability
- Ghana's Role in International Affairs

Sixteen (16) objectives out of the lot have been used in the 2019 Yendi Municipal Assembly (YMA) strategic planning. They are:

- Deepen political and Administrative decentralisation.
- Strengthen domestic resource mobilisation.
- Ensure responsible, inclusive, participatory and representative decision-making.
- Significantly reduce all forms of violence and related death rates everywhere.
- Adopt and strengthen legislative and policies for gender equality.
- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risks protection, access to quality healthcare services.
- End epidemics of AIDS, TB, Malaria and Tropical diseases by 2030.
- Sanitation for all and no open defecation by 2030.
- Facilitate extension services to enhance productivity.
- Enhance inclusive urbanisation and capacity for settlement planning.
- Implement appropriate Social protection systems and measures.
- Facilitate sustainable and resilient infrastructure development.
- Universal access to safe drinking water by 2030.
- Improve transport and road safety.
- Increase access of SMEs to financial services.

2. CORE FUNCTIONS

The core functions of the YMA like other MMDAs are as follows:

- Exercise Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district through preparation of development plans and budgets.
- Formulate and Execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrate and harmonizes the execution of plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of the Ghana.

3. LINKING POLICY OBJECTIVES TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET
Local governance & decentralisation	Deepen political & Administrative decentralisation	16.Peace Justice, Strong Institutions	16.7 Ensure participatory decision making	824,089.00
Public safety & security	Improve relations btn law enforcement agencies & the Citizenry	16.Peace Justice, Strong Institutions	16.1Reduce all forms of violence & related deaths	66,000.00
Public Accountability	Promote Civil Society Engagements	16.Peace Justice, Strong Institutions	16.6Develop effective, accountable & transparent institutions at all levels	113,000.00

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET
Education	Facilities & access	4.Quality Education	4.1 Free education 4.2 Have access	950,135.00
Health	Access to quality healthcare	3.Good health & wellbeing	3.1Reduce maternal mortality 3.7Access family planning	751,568.00
Agriculture	Crop production	2.End Hunger	2.1Ensure access to sufficient food 2.3Increase productivity & Incomes	717,273.96
Enterprise (BAC & PWDs)	Support Entrepreneurship SME devt.	8. Decent work & Ec. growth	8.3 Support SMEs	189,413.00
Support for the Aged (LEAP)	Enhance the well-being of the Aged	10.Reduce inequalities 88*6*5,000	10.Adopt social protection policies to achieve equality	2,640,000.00
Water & Sanitation	Improve access to water & sanitation	6.Clean water sanitation	6.1Access to safe water 6.2Adequate sanitation & hygiene	683,000.00
Spatial planning & management	Promoting orderly devt. of human settlements	11.Sustainable cities & communities	11b. Settlements adopting disaster risks	165,200.00
Road devt. & Magt.	Develop & maintain roads	9.Industry, Innovation & Infrastructure	9.1Develop & sustain roads	490,000.00
Infrastructure maintenance	Promoting proper maintenance culture	9.Industry, Innovation & Infrastructure	9.1Sustain infrastructure	383,000.00

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Revenue generation	Amount of IGF generated annually	2017	571,516.06	2018	284,079.96	2019	980,000.00
Citizens engagement & participation	No. of town hall meetings conducted	2017	2	2018	3	2019	3
Ensure efficiency in service delivery	No. of staff trained/supports for short courses	2017	45	2018	88	2019	95
Monitoring of Projects & Programmes	No. of Project monitoring visits by the monitoring team	2017					
		2017	12	2018	14	2019	16
Transparency and accountability	Audited financial report made public by	2017	March	2018	March	2019	March
Access to health delivery service	CHPS compounds functioning	2017	31	2018	31	2019	34
Increase equitable access to education & improve quality at the Basic level	No. of classroom constructed	2017	-	2018	3	2019	3
	% of BECE passes in the Municipality	2017	50%	2018	pending	2019	60%

Reduce Extreme Poverty amongst the Aged	No. of LEAP beneficiaries	2017	951	2018	844	2019	5,000
Improves the lives of PWDs	No. of PWDs supported annually	2017	84	2018	172	2019	250
Accelerate the provision of potable water	No. of boreholes rehabilitated	2017	-	2018	6	2019	8
	No. of boreholes functioning/total	2017	47/104	2018	53/110	2019	58/110
Increase the No. of household toilet facilities	No. of household toilets constructed through facilitation	2017	1,248	2018	1,393	2019	2,000
Improve upon environmental sanitation practices	No. of communities triggered	2017	30	2018	40	2019	50
Provision of refuse containers	No. of refuse containers provided	2017	39	2018	5	2019	15
Ensure orderly devt. of physical structures	Reports on sensitization carried out	2017	-	2018	-	2019	4
Improve access roads	No. & km of feeder roads worked on	2017	-	2018	5/26.3	2019	4/25.0
Enhance the lifespan of existing buildings	No. of buildings renovated	2017	1	2018	2	2019	3

Train AEAs & MAOs on value chain devt.	No. of AEAs & MAOs trained	2017	13	2018	9	2019	16
Train farmers on post-harvest handling of crops	No. of farmers trained	2017	3,148	2018	43,750	2019	59,000

Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Zonal councilors to assist in the collection of cattle rates Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates Contract Valuers to value major properties in the district
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to seek building permit before putting up any structure. Train masons on the need for their clients to pay permits Position Revenue Collectors at vantage points to assist in mobilizing revenue
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly bungalows Sensitize occupants of Assembly bungalows on the need to pay rent. Rehabilitate market stores, stalls especially at Yendi markets and other Assembly structures to rent them out

<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review and gazette the Assembly’s bye laws to prosecute default rate payers
<p>6. INVESTMENT (Bulldozer, Grader etc.)</p>	<ul style="list-style-type: none"> • Improve on monitoring activities of the operations of the Assembly heavy equipment that are on road and put the Assembly Tipper truck on road.
<p>7. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Quarterly rotation or reshuffle of revenue collectors • Setting target for revenue collectors especially those in Yendi market and other major towns. • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction under-performing revenue collectors • Institute awarding scheme for best performing revenue collectors.

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipality.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal. This programme also includes the operations being carried out by the various Zonal councils in the Municipality.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Assembly. The Department manages all sections of the Assembly including: records, estate, logistics and procurement, budgeting functions, accounts, gender, internal audit, stores, security and Human Resource Management.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staffs' appraisal and promotions. The unit also champions the general welfare of staffs both casual and permanent workers
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted for the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of the Municipal Planning and Co-ordination unit (MPCU). The unit also organizes and leads routine monitoring programmes and projects
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.

- Procurement and stores facilitate the procurement of Goods, Services and Assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the district.

The Yendi, Malzeri and Gbungbaliga Zonal Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in local level planning, budgeting and resources mobilization.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Yendi Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of the departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 58 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director and his two Assistants, 6 Executive officers, 5 Typists, 8 Drivers, 3 Internal Auditors, 3 Radio Operators, 1 Procurement Officer, 6 watchmen, 5 Refuse Laborers, 15 Sanitary Laborers, 1 PRO, 1 Caretaker, 1 Store Keeper.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donor partners mainly UNICEF whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Fund. The departments of the Assembly and the general public are beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	10	6	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee/Review meetings held	3	2	4	4	4
Meetings of Municipal Security Committee (MUSEC) Held	No. of Municipal Security Committee meetings held	10	7	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	-	1	4	5	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Rehabilitation of Administration block Phase I
Internal management and running of the office	Rehabilitation of Presidential Lodge
Purchase office stationery and other equipment like cabinets for office use	Procure of furniture for Assembly Hall and office
Support Security Agencies (the Military and Police service) to combat crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees/Review meetings	
Organize Municipal Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue collection units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts and revenue units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participates in internal mobilisation of revenue of the Assembly.

The Internal Audit Unit aids this sub-programme by ensuring that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers, comprising the Finance officer, 2 senior Accountants and 5 other officers. There are 7 Revenue Officers on payroll and other commission

revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), DACF and donor partners.

Challenges

The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- No office space for Revenue collectors.
- Interference in mobilizing revenue internally; ie political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	571,516.60	284,074.96	980,000.00	982,100.00	983,540.00
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	60%	40%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Preparation and submission of monthly financial statements	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers who are the Human Resource Manager and her Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRM data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	6	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	3	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	81	80	82
Ensure efficiency in service delivery	No. of staff trained /supported for short courses(including AMs)	45	61	80	82	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	
Conduct staff performance appraisal	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal Councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 6 officers comprising of 3 Budget Analysts, 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	16 th Jan.	4 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	8	9	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	August	July	July	July
	District Composite Budget prepared and approved by	October	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
	Number of public hearings organized	2	2	4	4	4

Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	0	2	3	3	3
	Community Action Plans prepared	-	All	-	-	-

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 stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Review District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework-MTEF)	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There are 45-member Assembly made up of 30 elected Assembly members, 13 appointees, the Municipal Chief Executive and the Member of Parliament for Yendi Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4		4	4	4
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	2	3	3	3

Yendi Municipal Assembly

Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Procure motorbikes for Hon. Assembly Members
Organize Sub-committees & Executive Committee meetings	

Yendi Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in the mainstream of development.
- To promote good sanitary practices among the public
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality (District in generic terms) and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth, Sports & library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Social Welfare & Community Development.

The Education, Youth, Sports & Library Services which is a schedule two (2) department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The department of Public Health Services & Management which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Environmental Health & Sanitation Services department oversees sanitation in terms of solid and liquid waste disposal, inspects carcasses together with the veterinary office and also triggers communities towards ODF.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Yendi Municipality, about 844 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education, Youth, Sports and Library Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education, Youth, Sports and Library Services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the municipality and Ghana at large.

This sub-programme is carried out through:

- Formulation and implementation of policies on Education in the municipality within the framework of National Policies and guidelines;
- Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipality;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to their field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the municipality;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipality;

Organisational units in carrying the sub-programme include the Basic Education Unit, Secondary Unit, Non-Formal Education Unit and Youth & Sports Unit. The department responsible for the sub-programme is the District Education Directorate. There are 1,557 staff in these departments, 1548 in the Formal education and 9 in the Non-formal division.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children -Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	135.2%	118.8%	121.9%	127.6%	133%
		Primary	116.1%	118.4%	124.5%	130.4%	136.8%
		JHS	97%	98.5%	101%	104.4%	107.6%
District Educational Management staff trained	% of Magt. staff trained	72%	75%	82%	86%	90%	
Literacy levels improved	BECE pass rate	50%	pending	60%	66%	71%	
	Percentage of students with reading ability(KG)	30%	35%	40%	45%	55%	
Schools monitored	Number and Percentage of schools visited for inspection	KG(100)25% Pri(104)19% JHS(36)43%	(110)18% (105)20% (36)36%	(110)80% (106)85% (36)90%	(110) 92% (106) 90% (36) 100%		
Organized quarterly MEOC meetings	No. of meetings organised	2	2	4	4	4	

Yendi Municipal Assembly

Provision of educational facilities	No. of classroom block with ancillaries constructed	-	3	4	4	4
	No. of teachers quarters constructed	-	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 50 communities	Construction of 3No. 3-unit Classroom blocks at Abatey, Ngono & Sualihia Islamic primary schools
Support for brilliant but needy students through MP/DA Common Fund	Procure 120No. metal desks for schools
Support for Municipal Education Oversight Committee (MEOC)	Construction of 1No. Teachers Quarters at Sunsong
Support for Sports and cultural Development	Construct 3unit Classroom block at Dagbon State SHS
Organise Independence day celebration	
Conduct regular monitoring and supervision of education operations and projects	

Yendi Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary healthcare at the municipal, Zonal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure 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 district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district. .

The unit involved in undertaking this sub-programme includes the District Health Directorate with staff strength of 111 and the Hospital 251, making a total staff of 362

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The MUNICIPAL Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of adequate MHMT office
- Low sponsorship to health personnel to return to the municipality and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	30	31	32	32	33
	No. of nurses quarters constructed/renovated	-	-	-	1	1
Maternal and child health improved	% of coverage in Family Planning acceptance rate	22.3%	18.8%	21%	23%	25%
	Number of maternal death cases recorded	10	4	2	0	0
Children under 5 malnutrition decreased	Percentage of malnourished children under 5	3.3%	1.7%	1%	1%	1%
OPD Attendance	OPD per capita	0.66	0.42	0.39	0.35	0.30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 1No. CHPS facility with ancillaries at Gbungbaliga
Malaria prevention (Roll back Malaria) activities	Rehabilitate MHMT office at Yendi
Support District Response Initiative (DRI) on HIV & AIDS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- To promote good sanitary practices that can contribute to healthy living in the municipality.

2. Budget Sub-Programme Description

This would be carried out through public sensitization with special emphasis on triggering at the municipal, Zonal and community levels in accordance with national sanitation policies. The sub-programme also formulate, plan and implement district sanitary policies within the framework of national sanitation policies and guidelines provided by the Local Government & Rural Development Ministry. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit involved in undertaking this sub-programme includes the Municipal Environmental Unit which has 37 staff.

Funds to undertake the sub-programme include DACF, IGF and Donor partners (UNICEF, USAID etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The Department in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Limited office accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Sanitation	No. of communities declared ODF proper	25	32	39	42	45
Food vendors medically screened and licenced	No. of vendors screened and licenced	74	61	120	120	120
Sanitation campaigns organised	No. of campaigns organized	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out triggering activities	Rehabilitate Environmental staff offices
Evacuate solid waste & dispose of liquid waste	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, USAID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	951	844	5000	5200	5500
Financial Support to PWDs	No. of PWDs supported financially	54	216	190	190	190
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Community durbar to sensitize people on decentralization policies	
Support to PWDs	Renovate Disability Centre in Yendi
Monitor activities of all early childhood centers	
Support LEAP programme in the municipality	
Monitor activities of Donor agencies eg. USAID, UNICEF and submit reports to Planning Unit of the Municipal Assembly	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments	
Build capacity of women groups in income generating activities municipal- wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To facilitate the construction and maintenance of roads.
- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the municipality.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Urban Roads, Physical Planning and the Works Department.

The Urban Roads is responsible for maintenance and development of roads.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.
- Responsible for preparing street naming and property addressing system.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There is 1 officer at the Urban Road, 1 personnel at the Physical Planning whilst the Works Department has 14 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GoG, DACF, DDF and Donor partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Urban Roads & Transport Services

1. Budget Sub-Programme Objective

- To plan, develop and maintain urban road network within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure management and promotion of harmonious, sustainable and cost effective development of roads in accordance with sound environmental principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design roads in the municipality.
- Advise on preparation of structures for roads within the municipality;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

The sub-programme is funded through the DACF, GoG, Donor partners and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Road Plans	Number of road Plans prepared	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
Preparation of road plans	Spot improve sections of roads in the municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Spatial Planning

4. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

5. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The District has 1 staff in the unit.

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000

Preparation of Base Maps and Local Plans	Number of Areas with base maps	2	1	1	1	1
	Number of communities with local plans	-	-	1	1	1
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	-	3	3	3
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	4	3	30	70	85

Create public awareness on development control	
Issuance of development/building permits	

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Hold Statutory planning committee meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Public Works, Rural Housing & Water Management

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings and water for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 14 staff in the Works Department executing the sub-programme.

Funding for this programme is mainly DDF, DACF, IGF, and USAID.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited

capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Yendi township and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	7	4	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	1	3	5	5
Portable water coverage improved	No. of boreholes rehabilitated	-	6	8	6	8
WSMTs formed and trained	No. of WSMTs formed and trained	-	2	5	4	6
Effective and efficient transport system provided	Kilometres of feeder roads open & reshaped	-	26.3km	25km	16km	21km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of roads
Preparation of tender documents	Drilling/rehabilitation of No. boreholes in some selected communities
Tracking progress of work on developmental projects	Opening and reshaping of roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality.

The sub-programmes under the Economic Development programme include Agriculture Services & Management and Trade, Tourism & Industrial Development.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;

- Promote agro-processing and storage.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

The programme will be delivered by only 2 officers from the Business Advisory Centre as well as 13 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Services & Management (ASM) sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department has 13 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF and Donor partners (CIDA etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	2,123	2,522	3,102	3,500	4,720
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	3,148	43,750	59,000	61,000	65,000
Facilitate the production of food crops	No. of metric tons produced	3.0	-	4.0	4.4	4.6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs and other officers	Rehabilitation of Agric offices
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the women to put extra area of land under crop production & rearing of animals.	
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes municipal-wide	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry & Tourism Services

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of

population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the municipality. The unit has 2 Officers comprising 1 BAC Head/Business advisor and 1 officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	2	3	3	3	4
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of Rural Enterprise Project (REP) office by MoTI
Business Forum/LED Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the municipality within the framework of national policies
- To plan, co-ordinate and conserve the natural environment.

2. Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Prevention & Management Department will be responsible in executing the programme. There are 14 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	10	30	40	45
Training for Disaster volunteers	No. of volunteers trained	13	5	20	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	25	39	42	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
Organize public education on rainstorm, fire, deforestation etc	
Build capacity of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reactivate of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To protect, manage and utilize forest and wildlife for the benefit of all segments of society.

2. Budget Sub-Programme Description

The sub-programme seeks to protect and manage forest and wildlife resources to enhance natural diversity. The sub-programme is delivered through engagement of stakeholders; protecting existing forest reserves and reforestation programmes. There 40 staff, made up the Municipal manager and 39 other workers.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are perennial bushfires and illegal logging.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Protection of forest (Boundary cleaning)	No. of sq. kms protected	508.58	294.63	600	700	745
Development of Plantation (on reserve)	No. of hectares of Plantations developed	149.75	238.35	300	410	500
Amenity Planting	No. of seedlings planted	10,000	22,774	25,000	31,000	27,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and safeguard existing forest reserves	Develop Plantations
Engage stakeholders on forest protection	Amenity Planting

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,914,479		
140602 9.3 Incrs. access of SMEs to fin. serv	0	42,000		
160201 Improve production efficiency and yield	0	823,020		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	45,761		
300102 6.1 Universal access to safe drinking water by 2030	0	150,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	533,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	165,200		
390202 11.2 Improve transport and road safety	0	612,300		
410101 Deepen political and administrative decentralisation	0	3,551,461		
410301 17.1 Strengthen domestic resource mob.	11,131,759	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	454,483		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	46,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	950,135		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	388,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	263,568		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	182,352		
Grand Total €	11,131,759	11,131,759	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
331 01 01 001 28	11,131,758.80	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	90,000.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1413003 Special Rates	10,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
Sales of goods and services	36,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422158 River Sand	10,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	240,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	27,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	172,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	180,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	42,700.00	0.00	0.00	0.00
1422046 Boarding and Advertising	8,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
1422145 Haulage Companies	3,000.00	0.00	0.00	0.00
1423109 Clinical Trial	5,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	350,000.00	0.00	0.00	0.00
1415018 Club Houses	20,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	325,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT INCOME				
Property income [GFS]	65,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009 GRANTS AND DEVELOPMENT PARTNERS TRANSFER				
From foreign governments(Current)	10,151,758.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,630,479.24	0.00	0.00	0.00
1331002 DACF - Assembly	4,613,759.93	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,465,941.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	137,578.31	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	950,000.00	0.00	0.00	0.00
Grand Total	11,131,758.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Yendi Municipal - Yendi	0	0	0	11,131,759	2,943,624	2,943,624
GOG Sources	0	0	0	2,768,058	2,656,784	2,656,784
Management and Administration	0	0	0	1,374,557	1,388,303	1,388,303
Social Services Delivery	0	0	0	661,027	654,570	654,570
Infrastructure Delivery and Management	0	0	0	324,286	245,961	245,961
Economic Development	0	0	0	408,187	367,951	367,951
IGF Sources	0	0	0	980,001	286,840	286,840
Management and Administration	0	0	0	688,001	286,840	286,840
Social Services Delivery	0	0	0	174,300	0	0
Infrastructure Delivery and Management	0	0	0	87,500	0	0
Economic Development	0	0	0	30,200	0	0
DACF MP Sources	0	0	0	300,000	0	0
Management and Administration	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	50,000	0	0
DACF ASSEMBLY Sources	0	0	0	4,466,346	0	0
Management and Administration	0	0	0	3,153,943	0	0
Social Services Delivery	0	0	0	732,403	0	0
Infrastructure Delivery and Management	0	0	0	405,000	0	0
Economic Development	0	0	0	175,000	0	0
DACF PWD Sources	0	0	0	147,413	0	0
Social Services Delivery	0	0	0	147,413	0	0
USAID Sources	0	0	0	1,000,000	0	0
Management and Administration	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	300,000	0	0
Infrastructure Delivery and Management	0	0	0	100,000	0	0
Economic Development	0	0	0	400,000	0	0
CIDA Sources	0	0	0	215,941	0	0
Economic Development	0	0	0	215,941	0	0
UNICEF Sources	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	250,000	0	0
DDF Sources	0	0	0	1,004,000	0	0
Management and Administration	0	0	0	54,000	0	0
Social Services Delivery	0	0	0	650,000	0	0
Infrastructure Delivery and Management	0	0	0	300,000	0	0
Grand Total	0	0	0	11,131,759	2,943,624	2,943,624

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	11,131,759	2,943,624	2,943,624
Management and Administration	0	0	0	5,720,501	1,675,143	1,675,143
SP1: General Administration	0	0	0	5,245,472	1,451,904	1,451,904
21 Compensation of employees [GFS]	0	0	0	1,437,528	1,451,904	1,451,904
211 Wages and salaries [GFS]	0	0	0	1,189,716	1,201,613	1,201,613
21110 Established Position	0	0	0	915,993	925,153	925,153
21111 Wages and salaries in cash [GFS]	0	0	0	152,000	153,520	153,520
21112 Wages and salaries in cash [GFS]	0	0	0	121,723	122,940	122,940
212 Social contributions [GFS]	0	0	0	247,813	250,291	250,291
21210 Actual social contributions [GFS]	0	0	0	247,813	250,291	250,291
22 Use of goods and services	0	0	0	1,338,572	0	0
221 Use of goods and services	0	0	0	1,338,572	0	0
22101 Materials - Office Supplies	0	0	0	874,572	0	0
22102 Utilities	0	0	0	24,000	0	0
22105 Travel - Transport	0	0	0	274,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	146,000	0	0
26 Grants	0	0	0	54,000	0	0
263 To other general government units	0	0	0	54,000	0	0
26321 Capital Transfers	0	0	0	54,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	2,385,372	0	0
311 Fixed assets	0	0	0	2,385,372	0	0
31111 Dwellings	0	0	0	250,000	0	0
31112 Nonresidential buildings	0	0	0	746,372	0	0
31113 Other structures	0	0	0	133,000	0	0
31121 Transport equipment	0	0	0	90,000	0	0
31122 Other machinery and equipment	0	0	0	1,000,000	0	0
31131 Infrastructure Assets	0	0	0	166,000	0	0
SP3: Human Resource	0	0	0	42,109	42,530	42,530
21 Compensation of employees [GFS]	0	0	0	42,109	42,530	42,530
211 Wages and salaries [GFS]	0	0	0	42,109	42,530	42,530
21110 Established Position	0	0	0	42,109	42,530	42,530
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	432,919	180,709	180,709
21 Compensation of employees [GFS]	0	0	0	178,919	180,709	180,709
211 Wages and salaries [GFS]	0	0	0	178,919	180,709	180,709
21110 Established Position	0	0	0	178,919	180,709	180,709
22 Use of goods and services	0	0	0	251,000	0	0
221 Use of goods and services	0	0	0	251,000	0	0
22101 Materials - Office Supplies	0	0	0	148,000	0	0
22105 Travel - Transport	0	0	0	103,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	3,000	0	0
273 Employer social benefits	0	0	0	3,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	3,000	0	0
Social Services Delivery	0	0	0	2,965,143	654,570	654,570
SP2.1 Education, youth & sports and Library services	0	0	0	950,135	0	0
22 Use of goods and services	0	0	0	168,135	0	0
221 Use of goods and services	0	0	0	168,135	0	0
22101 Materials - Office Supplies	0	0	0	57,300	0	0
22107 Training - Seminars - Conferences	0	0	0	110,835	0	0
31 Non Financial Assets	0	0	0	782,000	0	0
311 Fixed assets	0	0	0	782,000	0	0
31111 Dwellings	0	0	0	140,000	0	0
31112 Nonresidential buildings	0	0	0	600,000	0	0
31131 Infrastructure Assets	0	0	0	42,000	0	0
SP2.2 Public Health Services and management	0	0	0	651,568	0	0
22 Use of goods and services	0	0	0	263,568	0	0
221 Use of goods and services	0	0	0	263,568	0	0
22101 Materials - Office Supplies	0	0	0	210,000	0	0
22105 Travel - Transport	0	0	0	29,000	0	0
22107 Training - Seminars - Conferences	0	0	0	24,568	0	0
31 Non Financial Assets	0	0	0	388,000	0	0
311 Fixed assets	0	0	0	388,000	0	0
31112 Nonresidential buildings	0	0	0	388,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,018,576	490,432	490,432
21 Compensation of employees [GFS]	0	0	0	485,576	490,432	490,432
211 Wages and salaries [GFS]	0	0	0	429,713	434,010	434,010
21110 Established Position	0	0	0	429,713	434,010	434,010
212 Social contributions [GFS]	0	0	0	55,863	56,421	56,421
21210 Actual social contributions [GFS]	0	0	0	55,863	56,421	56,421
22 Use of goods and services	0	0	0	437,000	0	0
221 Use of goods and services	0	0	0	437,000	0	0
22101 Materials - Office Supplies	0	0	0	55,000	0	0
22107 Training - Seminars - Conferences	0	0	0	382,000	0	0
28 Other expense	0	0	0	36,000	0	0
282 Miscellaneous other expense	0	0	0	36,000	0	0
28210 General Expenses	0	0	0	36,000	0	0
31 Non Financial Assets	0	0	0	60,000	0	0
311 Fixed assets	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
SP2.5 Social Welfare and community services	0	0	0	344,864	164,138	164,138

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	162,513	164,138	164,138
211 Wages and salaries [GFS]	0	0	0	143,817	145,255	145,255
21110 Established Position	0	0	0	143,817	145,255	145,255
212 Social contributions [GFS]	0	0	0	18,696	18,883	18,883
21210 Actual social contributions [GFS]	0	0	0	18,696	18,883	18,883
22 Use of goods and services	0	0	0	182,352	0	0
221 Use of goods and services	0	0	0	182,352	0	0
22101 Materials - Office Supplies	0	0	0	160,352	0	0
22105 Travel - Transport	0	0	0	22,000	0	0
Infrastructure Delivery and Management	0	0	0	1,216,786	245,961	245,961
SP3.1 Urban Roads and Transport services	0	0	0	148,490	26,452	26,452
21 Compensation of employees [GFS]	0	0	0	26,190	26,452	26,452
211 Wages and salaries [GFS]	0	0	0	26,190	26,452	26,452
21110 Established Position	0	0	0	26,190	26,452	26,452
22 Use of goods and services	0	0	0	37,300	0	0
221 Use of goods and services	0	0	0	37,300	0	0
22101 Materials - Office Supplies	0	0	0	35,000	0	0
22105 Travel - Transport	0	0	0	2,300	0	0
31 Non Financial Assets	0	0	0	85,000	0	0
311 Fixed assets	0	0	0	85,000	0	0
31113 Other structures	0	0	0	85,000	0	0
SP3.2 Spatial planning	0	0	0	180,994	15,952	15,952
21 Compensation of employees [GFS]	0	0	0	15,794	15,952	15,952
211 Wages and salaries [GFS]	0	0	0	13,977	14,117	14,117
21110 Established Position	0	0	0	13,977	14,117	14,117
212 Social contributions [GFS]	0	0	0	1,817	1,835	1,835
21210 Actual social contributions [GFS]	0	0	0	1,817	1,835	1,835
22 Use of goods and services	0	0	0	165,200	0	0
221 Use of goods and services	0	0	0	165,200	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	2,200	0	0
22109 Special Services	0	0	0	133,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	887,302	203,556	203,556
21 Compensation of employees [GFS]	0	0	0	201,541	203,556	203,556
211 Wages and salaries [GFS]	0	0	0	178,355	180,138	180,138
21110 Established Position	0	0	0	178,355	180,138	180,138
212 Social contributions [GFS]	0	0	0	23,186	23,418	23,418
21210 Actual social contributions [GFS]	0	0	0	23,186	23,418	23,418
22 Use of goods and services	0	0	0	65,761	0	0
221 Use of goods and services	0	0	0	65,761	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
22106 Repairs - Maintenance	0	0	0	5,761	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	620,000	0	0
311 Fixed assets	0	0	0	620,000	0	0
31113 Other structures	0	0	0	490,000	0	0
31131 Infrastructure Assets	0	0	0	130,000	0	0
Economic Development	0	0	0	1,229,328	367,951	367,951
SP4.1 Agricultural Services and Management	0	0	0	1,187,328	367,951	367,951
21 Compensation of employees [GFS]	0	0	0	364,308	367,951	367,951
211 Wages and salaries [GFS]	0	0	0	322,397	325,620	325,620
21110 Established Position	0	0	0	322,397	325,620	325,620
212 Social contributions [GFS]	0	0	0	41,912	42,331	42,331
21210 Actual social contributions [GFS]	0	0	0	41,912	42,331	42,331
22 Use of goods and services	0	0	0	718,020	0	0
221 Use of goods and services	0	0	0	718,020	0	0
22101 Materials - Office Supplies	0	0	0	450,000	0	0
22105 Travel - Transport	0	0	0	224,141	0	0
22107 Training - Seminars - Conferences	0	0	0	43,879	0	0
31 Non Financial Assets	0	0	0	105,000	0	0
311 Fixed assets	0	0	0	105,000	0	0
31112 Nonresidential buildings	0	0	0	105,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	42,000	0	0
22 Use of goods and services	0	0	0	42,000	0	0
221 Use of goods and services	0	0	0	42,000	0	0
22107 Training - Seminars - Conferences	0	0	0	42,000	0	0
Grand Total	0	0	0	11,131,759	2,943,624	2,943,624

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Yendi Municipal - Yendi	2,830,479	1,721,582	3,162,372	7,554,434	284,000	503,001	193,000	980,001	0	0	0	0	1,419,941	1,659,000	2,468,941	11,131,739	
Management and Administration	1,374,357	1,151,571	2,252,372	4,778,500	284,000	271,001	133,000	688,001	0	0	0	0	254,000	0	254,000	5,720,501	
Central Administration	1,374,357	1,151,571	2,252,372	4,778,500	284,000	271,001	133,000	688,001	0	0	0	0	254,000	0	254,000	5,720,501	
Administration (Assembly Office)	1,374,357	1,151,571	2,252,372	4,778,500	284,000	271,001	133,000	688,001	0	0	0	0	254,000	0	254,000	5,720,501	
Social Services Delivery	646,089	273,242	520,000	1,443,430	0	114,300	60,000	174,300	0	0	0	0	550,000	650,000	1,200,000	2,951,443	
Education, Youth and Sports	0	138,835	340,000	478,835	0	29,300	0	29,300	0	0	0	0	0	0	442,000	950,135	
Education	0	138,835	340,000	478,835	0	29,300	0	29,300	0	0	0	0	0	442,000	442,000	950,135	
Health	0	3,458	180,000	214,568	0	29,000	0	29,000	0	0	0	0	200,000	208,000	408,000	651,568	
Office of District Medical Officer of Health	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	200,000	208,000	408,000	
Hospital services	0	34,588	0	34,588	0	29,000	0	29,000	0	0	0	0	0	200,000	0	200,000	
Waste Management	465,576	82,000	0	567,576	0	41,000	60,000	101,000	0	0	0	0	350,000	0	350,000	1,016,576	
	465,576	82,000	0	567,576	0	41,000	60,000	101,000	0	0	0	0	350,000	0	350,000	1,016,576	
Social Welfare & Community Development	162,513	19,939	0	182,451	0	15,000	0	15,000	0	0	0	0	0	0	0	344,864	
Office of Departmental Head	162,513	0	0	162,513	0	0	0	0	0	0	0	0	0	0	0	162,513	
Community Development	0	19,939	0	19,939	0	15,000	0	15,000	0	0	0	0	0	0	0	19,939	
Infrastructure Delivery and Management	243,525	180,761	305,000	729,286	0	87,500	0	87,500	0	0	0	0	0	400,000	400,000	1,216,786	
Physical Planning	15,794	110,000	0	125,794	0	53,200	0	53,200	0	0	0	0	0	0	0	180,994	
Town and Country Planning	15,794	110,000	0	125,794	0	53,200	0	53,200	0	0	0	0	0	0	0	180,994	
Works	201,541	35,761	220,000	457,302	0	30,000	0	30,000	0	0	0	0	0	400,000	400,000	887,302	
Public Works	201,541	15,761	0	217,302	0	30,000	0	30,000	0	0	0	0	0	0	0	247,302	
Water	0	20,000	30,000	50,000	0	0	0	0	0	0	0	0	0	100,000	100,000	150,000	
Feeder Roads	0	0	190,000	190,000	0	0	0	0	0	0	0	0	0	0	0	190,000	
Urban Roads	26,190	35,000	85,000	146,190	0	2,300	0	2,300	0	0	0	0	0	0	0	148,490	
	26,190	35,000	85,000	146,190	0	2,300	0	2,300	0	0	0	0	0	0	0	148,490	
Economic Development	364,308	113,879	105,000	583,187	0	30,200	0	30,200	0	0	0	0	615,941	0	615,941	1,228,328	
Agriculture	364,308	93,879	105,000	563,187	0	8,200	0	8,200	0	0	0	0	615,941	0	615,941	1,187,328	
	364,308	93,879	105,000	563,187	0	8,200	0	8,200	0	0	0	0	615,941	0	615,941	1,187,328	

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SECTOR / MDA /IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	20,000	0	20,000	0	22,000	0	22,000	0	0	0	0	0	0	0	42,000	
Cottage Industry	0	20,000	0	20,000	0	22,000	0	22,000	0	0	0	0	0	0	0	42,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,374,557
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]	1,374,557
Objective	000000	Compensation of Employees		1,374,557
Program	92001	Management and Administration		1,374,557
Sub-Program	92001001	SP1: General Administration		1,153,528
Operation	000000		0.0 0.0 0.0	1,153,528

Wages and salaries [GFS]			1,005,716	
2111001	Established Post		915,993	
2111245	Domestic Servants Allowance		89,723	
Social contributions [GFS]			147,813	
2121001	13 Percent SSF Contribution		147,813	
Sub-Program	92001003	SP3: Human Resource	42,109	
Operation	000000		0.0 0.0 0.0	42,109

Wages and salaries [GFS]			42,109	
2111001	Established Post		42,109	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	178,919	
Operation	000000		0.0 0.0 0.0	178,919

Wages and salaries [GFS]			178,919
2111001	Established Post		178,919

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 688,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]	284,000
Objective	000000	Compensation of Employees		284,000
Program	92001	Management and Administration		284,000
Sub-Program	92001001	SP1: General Administration		284,000
Operation	000000		0.0 0.0 0.0	284,000

Wages and salaries [GFS]			184,000
2111101	Daily rated		98,000
2111102	Monthly paid and casual labour		54,000
2111241	Per Diem and Inconvenience Allowance		8,000
2111243	Transfer Grants		24,000
Social contributions [GFS]			100,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		100,000

			Use of goods and services	258,001
Objective	410101	Deepen political and administrative decentralisation		176,001
Program	92001	Management and Administration		176,001
Sub-Program	92001001	SP1: General Administration		176,001

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,001
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Use of goods and services			100,001	
2210103	Refreshment Items		12,001	
2210201	Electricity charges		20,000	
2210203	Telecommunications		4,000	
2210505	Running Cost - Official Vehicles		38,000	
2210511	Local travel cost		14,000	
2210513	Local Hotel Accommodation		12,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	16,000

Use of goods and services			16,000	
2210101	Printed Material and Stationery		8,000	
2210122	Value Books		8,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210510	Other Night allowances		40,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210606	Maintenance of General Equipment		20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		66,000
Program	92001	Management and Administration		66,000
Sub-Program	92001001	SP1: General Administration		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	51,000
Use of goods and services						51,000
2210113 Feeding Cost						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						31,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						6,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere				16,000
Program	92001	Management and Administration				16,000
Sub-Program	92001001	SP1: General Administration				16,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						16,000
Social benefits [GFS]						3,000
Objective	410101	Deepen political and administrative decentralisation				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Employer social benefits						3,000
2731102 Staff Welfare Expenses						3,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Non Financial Assets						133,000
Objective	410101	Deepen political and administrative decentralisation				133,000
Program	92001	Management and Administration				133,000
Sub-Program	92001001	SP1: General Administration				133,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	133,000
Fixed assets						133,000
3111304 Markets						133,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern				
Location Code	0810200	Yendi				
Total By Fund Source						250,000
Non Financial Assets						250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111205 School Buildings						120,000
3111207 Health Centres						80,000
3111212 Libraries						50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,153,943
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern		
Location Code	0810200	Yendi		

Use of goods and services				1,131,571
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Objective	410101	Deepen political and administrative decentralisation		903,088
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Program	92001	Management and Administration		903,088
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Sub-Program	92001001	SP1: General Administration		751,088
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	122,000
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Use of goods and services				122,000
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2210101 Printed Material and Stationery				22,000
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2210503 Fuel and Lubricants - Official Vehicles				100,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210710 Staff Development				80,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	289,088
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Use of goods and services				289,088
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2210108 Construction Material				222,088
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2210114 Rations				27,000
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2210502 Maintenance and Repairs - Official Vehicles				40,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	260,000
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Use of goods and services				260,000
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2210110 Specialised Stock				260,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		152,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	92,000
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Use of goods and services				92,000
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2210502 Maintenance and Repairs - Official Vehicles				32,000
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2210509 Other Travel and Transportation				60,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210113 Feeding Cost				60,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		188,483
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Program	92001	Management and Administration		188,483
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Sub-Program	92001001	SP1: General Administration		95,483
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	95,483
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Use of goods and services				95,483
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2210114 Rations				95,483
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		93,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	93,000
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Use of goods and services				93,000
2210110 Specialised Stock				62,000
2210113 Feeding Cost				20,000
2210505 Running Cost - Official Vehicles				11,000

Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		30,000
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Program	92001	Management and Administration		30,000
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Sub-Program	92001001	SP1: General Administration		30,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210505 Running Cost - Official Vehicles				30,000
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Objective	510101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001001	SP1: General Administration		10,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210711 Public Education and Sensitization				10,000
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Other expense				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821009 Donations				20,000
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Non Financial Assets				2,002,372
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Objective	410101	Deepen political and administrative decentralisation		2,002,372
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Program	92001	Management and Administration		2,002,372
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Sub-Program	92001001	SP1: General Administration		2,002,372
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,496,372
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Fixed assets				1,496,372
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3111202 Clinics				120,000
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3111204 Office Buildings				200,000
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3111205 School Buildings				90,000
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3111211 Court Houses				86,372
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3112206 Plant and Machinery				1,000,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	506,000
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Fixed assets				506,000
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3111103 Bungalows/Flats				250,000
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3112101 Motor Vehicle				80,000
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3112105 Motor Bike, bicycles etc				10,000
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3113151 WIP - Electrical Networks				80,000
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3113160 WIP - Furniture and Fittings				86,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210110	Specialised Stock		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 54,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0810200	Yendi	

			Grants	54,000
Objective	410101	1.1 Deepen political and administrative decentralisation		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001001	SP1: General Administration		54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,000

To other general government units			54,000
2632104	DDF Capacity Building Grants for Capital Expense		54,000

Total Cost Centre 5,720,501

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,300
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	29,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		29,300
Program	92002	Social Services Delivery		29,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		29,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	29,300

Use of goods and services			29,300
2210103	Refreshment Items		29,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210703	Examination Fees and Expenses		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 428,835
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	88,835
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,835
Program	92002	Social Services Delivery		88,835
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		88,835
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,835

Use of goods and services				60,835
2210703 Examination Fees and Expenses				60,835
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210118 Sports, Recreational and Cultural Materials				28,000

			Non Financial Assets	340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		340,000
Program	92002	Social Services Delivery		340,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

Fixed assets				340,000
3111256 WIP - School Buildings				340,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 442,000
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	442,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		442,000
Program	92002	Social Services Delivery		442,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		442,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	442,000

Fixed assets				442,000
3111153 WIP - Bungalows/Flat				140,000
3111256 WIP - School Buildings				260,000
3113160 WIP - Furniture and Fittings				42,000

Total Cost Centre 950,135

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70721	General Medical services (IS)	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002002	SP2.2 Public Health Services and management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111204 Office Buildings				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 208,000
Function Code	70721	General Medical services (IS)	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810200	Yendi	

			Non Financial Assets	208,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		208,000
Program	92002	Social Services Delivery		208,000
Sub-Program	92002002	SP2.2 Public Health Services and management		208,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	208,000

Fixed assets				208,000
3111252 WIP - Clinics				208,000

Total Cost Centre 388,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,000
Function Code	70731	General hospital services (IS)	
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	29,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		29,000
Program	92002	Social Services Delivery		29,000
Sub-Program	92002002	SP2.2 Public Health Services and management		29,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,000

Use of goods and services		29,000
2210505	Running Cost - Official Vehicles	29,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 34,568
Function Code	70731	General hospital services (IS)	
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	34,568
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		34,568
Program	92002	Social Services Delivery		34,568
Sub-Program	92002002	SP2.2 Public Health Services and management		34,568
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	10,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	24,568
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Use of goods and services		24,568
2210711	Public Education and Sensitization	24,568

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 200,000
Function Code	70731	General hospital services (IS)	
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	200,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210102	Office Facilities, Supplies and Accessories	120,000
2210104	Medical Supplies	80,000

Total Cost Centre		263,568
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 485,576
Function Code	70510	Waste management	
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]	485,576
Objective	000000	Compensation of Employees		485,576
Program	92002	Social Services Delivery		485,576
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		485,576
Operation	000000		0.0 0.0 0.0	485,576

Wages and salaries [GFS]		429,713
2111001	Established Post	429,713
Social contributions [GFS]		55,863
2121001	13 Percent SSF Contribution	55,863

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 101,000
Function Code	70510	Waste management	
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management Northern	
Location Code	0810200	Yendi	

			Use of goods and services	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210114	Rations	5,000

			Other expense	36,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		36,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	36,000

Miscellaneous other expense		36,000
2821017	Refuse Lifting Expenses	36,000

			Non Financial Assets	60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3113152	WIP - Sewers	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	82,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management Northern		
Location Code	0810200	Yendi		

				Use of goods and services	82,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			82,000
Program	92002	Social Services Delivery			82,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			82,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		82,000

Use of goods and services				82,000
2210120	Purchase of Petty Tools/Implements			50,000
2210711	Public Education and Sensitization			32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	100,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management Northern		
Location Code	0810200	Yendi		

				Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210711	Public Education and Sensitization			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	250,000
Function Code	70510	Waste management		
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management Northern		
Location Code	0810200	Yendi		

				Use of goods and services	250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			250,000
Program	92002	Social Services Delivery			250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			250,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		250,000

Use of goods and services				250,000
2210711	Public Education and Sensitization			250,000

		Total Cost Centre	1,018,576
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 408,187
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			364,308
Objective	000000	Compensation of Employees	364,308
Program	92004	Economic Development	364,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management	364,308
Operation	000000	0.0 0.0 0.0	364,308

Wages and salaries [GFS]			322,397
2111001 Established Post			322,397
Social contributions [GFS]			41,912
2121001 13 Percent SSF Contribution			41,912

			Amount (GH¢)
Use of goods and services			43,879
Objective	160201	Improve production efficiency and yield	43,879
Program	92004	Economic Development	43,879
Sub-Program	92004001	SP4.1 Agricultural Services and Management	43,879
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	43,879

Use of goods and services			43,879
2210711 Public Education and Sensitization			43,879

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,200
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			8,200
Objective	160201	Improve production efficiency and yield	8,200
Program	92004	Economic Development	8,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,200
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	8,200

Use of goods and services			8,200
2210505 Running Cost - Official Vehicles			8,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	160201	Improve production efficiency and yield	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210110 Specialised Stock			50,000

			Amount (GH¢)
Non Financial Assets			105,000
Objective	160201	Improve production efficiency and yield	105,000
Program	92004	Economic Development	105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	105,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	105,000

Fixed assets			105,000
3111204 Office Buildings			105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 400,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			400,000
Objective	160201	Improve production efficiency and yield	400,000
Program	92004	Economic Development	400,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	400,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210114 Rations			400,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	215,941
Function Code	70421	Agriculture cs		
Organisation	331060001	Yendi Municipal - Yendi_Agriculture_Northern		
Location Code	0810200	Yendi		

				Use of goods and services	215,941	
Objective	160201	Improve production efficiency and yield			215,941	
Program	92004	Economic Development			215,941	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			215,941	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	215,941
Use of goods and services					215,941	
2210505 Running Cost - Official Vehicles					215,941	
Total Cost Centre					1,187,328	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,794
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810200	Yendi		

				Compensation of employees [GFS]	15,794	
Objective	000000	Compensation of Employees			15,794	
Program	92003	Infrastructure Delivery and Management			15,794	
Sub-Program	92003002	SP3.2 Spatial planning			15,794	
Operation	000000		0.0	0.0	0.0	15,794
Wages and salaries [GFS]					13,977	
2111001 Established Post					13,977	
Social contributions [GFS]					1,817	
2121001 13 Percent SSF Contribution					1,817	
Total					15,794	

				Use of goods and services	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Spatial planning			30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210101 Printed Material and Stationery					30,000	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810200	Yendi		

				Use of goods and services	55,200	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			55,200	
Program	92003	Infrastructure Delivery and Management			55,200	
Sub-Program	92003002	SP3.2 Spatial planning			55,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,200
Use of goods and services					2,200	
2210505 Running Cost - Official Vehicles					2,200	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	53,000

				Use of goods and services	53,000
Use of goods and services					53,000
2210908 Property Valuation Expenses					53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi Physical Planning Town and Country Planning Northern		
Location Code	0810200	Yendi		
Use of goods and services				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Spatial planning		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
Total Cost Centre				180,994

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	162,513
Function Code	70620	Community Development		
Organisation	3310801001	Yendi Municipal - Yendi Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0810200	Yendi		
Compensation of employees [GFS]				162,513
Objective	000000	Compensation of Employees		162,513
Program	92002	Social Services Delivery		162,513
Sub-Program	92002005	SP2.5 Social Welfare and community services		162,513
Operation	000000		0.0 0.0 0.0	162,513
Wages and salaries [GFS]				143,817
2111001 Established Post				143,817
Social contributions [GFS]				18,696
2121001 13 Percent SSF Contribution				18,696
Total Cost Centre				162,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,939
Function Code	70620	Community Development	
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

Use of goods and services 12,939

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,939
Program	92002	Social Services Delivery	12,939
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,939
Operation	910603	910603 - Community mobilization	12,939

Use of goods and services		12,939
2210102	Office Facilities, Supplies and Accessories	12,939

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

Use of goods and services 15,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910603	910603 - Community mobilization	15,000

Use of goods and services		15,000
2210510	Other Night allowances	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,000
Function Code	70620	Community Development	
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

Use of goods and services 7,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,000
Program	92002	Social Services Delivery	7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,000
Operation	910603	910603 - Community mobilization	7,000

Use of goods and services		7,000
2210505	Running Cost - Official Vehicles	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 147,413
Function Code	70620	Community Development	
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

Use of goods and services 147,413

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	147,413
Program	92002	Social Services Delivery	147,413
Sub-Program	92002005	SP2.5 Social Welfare and community services	147,413
Operation	910601	910601 - Social intervention programmes	147,413

Use of goods and services		147,413
2210114	Rations	147,413

Total Cost Centre		182,352
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 217,302
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			201,541
Objective	000000	Compensation of Employees	201,541
Program	92003	Infrastructure Delivery and Management	201,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	201,541
Operation	000000		201,541

Wages and salaries [GFS]		178,355
2111001	Established Post	178,355
Social contributions [GFS]		23,186
2121001	13 Percent SSF Contribution	23,186

			Amount (GH¢)
Use of goods and services			15,761
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	15,761
Program	92003	Infrastructure Delivery and Management	15,761
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	15,761
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	15,761

Use of goods and services		15,761
2210606	Maintenance of General Equipment	5,761
2210701	Training Materials	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	30,000

Use of goods and services		30,000
2210505	Running Cost - Official Vehicles	30,000

Total Cost Centre 247,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000
Operation	910111	910111 - DATA COLLECTION	20,000

Use of goods and services		20,000
2210505	Running Cost - Official Vehicles	20,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets		30,000
3113110	Water Systems	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 100,000
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern	
Location Code	0810200	Yendi	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets		100,000
3113110	Water Systems	100,000

Total Cost Centre 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	190,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810200	Yendi		

Non Financial Assets 190,000

Objective	390202	11.2 Improve transport and road safety		190,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111360	WIP-Feeder Roads			190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810200	Yendi		

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111360	WIP-Feeder Roads			300,000

Total Cost Centre 490,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311103001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0810200	Yendi		

Use of goods and services 22,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		22,000
Program	92004	Economic Development		22,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		22,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210708	Refreshments			22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311103001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0810200	Yendi		

Use of goods and services 20,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210701	Training Materials			20,000

Total Cost Centre 42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	61,190
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi Urban Roads Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
Compensation of employees [GFS]				26,190
Objective	000000	Compensation of Employees		26,190
Program	92003	Infrastructure Delivery and Management		26,190
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		26,190
Operation	000000		0.0 0.0 0.0	26,190
Wages and salaries [GFS]				26,190
2111001 Established Post				26,190

				Amount (GH¢)
Use of goods and services				35,000
Objective	390202	11.2 Improve transport and road safety		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		35,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,300
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi Urban Roads Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
Use of goods and services				2,300
Objective	390202	11.2 Improve transport and road safety		2,300
Program	92003	Infrastructure Delivery and Management		2,300
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,300
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,300
Use of goods and services				2,300
2210505 Running Cost - Official Vehicles				2,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi Urban Roads Northern		
Location Code	0810200	Yendi		

				Amount (GH¢)
Non Financial Assets				85,000
Objective	390202	11.2 Improve transport and road safety		85,000
Program	92003	Infrastructure Delivery and Management		85,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000

Fixed assets				85,000
3111309 Urban Roads				85,000
Total Cost Centre				148,490
Total Vote				11,131,759

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service	Capex	Tot. External
	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service	Capex	Service					
Yendi Municipal - Yendi Management and Administration	2,830,479	1,721,582	3,182,372	7,534,404	284,000	503,001	193,000	980,001	0	0	0	0	1,419,941	1,059,000	2,468,941	11,131,739			
SP1: General Administration	1,453,528	906,271	2,259,799	4,312,471	284,000	262,001	133,000	679,001	0	0	0	0	254,000	0	254,000	5,720,591			
SP2: Human Resource	42,109	0	42,109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,109
SP4: Planning, Budgeting, Monitoring and Evaluation	178,919	245,000	0	423,919	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	432,919
Social Services Delivery	646,089	275,342	520,000	1,443,430	0	114,300	60,000	174,300	0	0	0	0	550,000	650,000	1,200,000	2,965,143			
SP21 Education, youth & sports and Library services	0	138,835	340,000	478,835	0	29,300	0	29,300	0	0	0	0	0	442,000	442,000	950,135			
SP22 Public Health Services and management	0	34,568	160,000	214,568	0	29,000	0	29,000	0	0	0	0	200,000	208,000	408,000	651,568			
SP23 Environmental Health and sanitation Services	465,576	62,000	0	527,576	0	41,000	60,000	101,000	0	0	0	0	350,000	0	350,000	1,016,576			
SP25 Social Welfare and community services	162,513	19,939	0	182,451	0	15,000	0	15,000	0	0	0	0	0	0	0	34,484			
Infrastructure Delivery and Management	243,525	180,761	305,000	729,286	0	87,500	0	87,500	0	0	0	0	400,000	400,000	1,216,786				
SP31 Urban Roads and Transport services	26,190	35,000	85,000	146,190	0	2,300	0	2,300	0	0	0	0	0	0	0	148,490			
SP32 Spatial planning	15,794	110,000	0	125,794	0	55,200	0	55,200	0	0	0	0	0	0	0	180,994			
SP33 Public Works, rural housing and water management	201,541	35,761	220,000	457,302	0	30,000	0	30,000	0	0	0	0	400,000	400,000	887,302				
Economic Development	364,306	113,979	105,000	583,187	0	30,200	0	30,200	0	0	0	0	615,941	0	615,941	1,229,328			
SP41 Agricultural Services and Management	364,306	93,879	105,000	563,187	0	8,200	0	8,200	0	0	0	0	615,941	0	615,941	1,187,328			
SP42 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	22,000	0	22,000	0	0	0	0	0	0	0	42,000			