



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

YENDI MUNICIPAL

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PART A: STRATEGIC OVERVIEW

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. Out of the 260 MMDAs in the country, 6 Metropolis, 147 Districts, Yendi Municipality is one of the 107 Municipal Assemblies in the country as at September 2019. It is the capital of the Dagbon Kingdom.

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.

3. VISION

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

PHYSICAL FEATURES

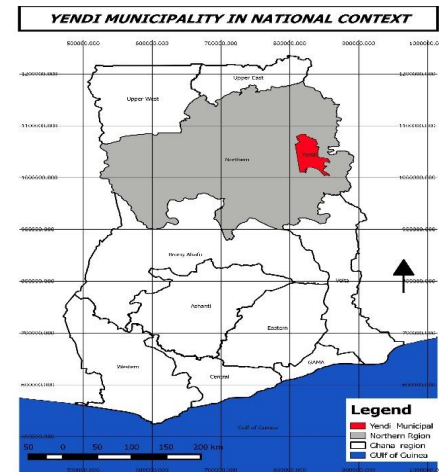
Location and Size

The Municipality is located in the Eastern corridor of the Northern Region. It lies between Latitude 9°–35° North and Longitude 0°–30° West and 0°–15° East. The Greenwich Meridian passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The 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.

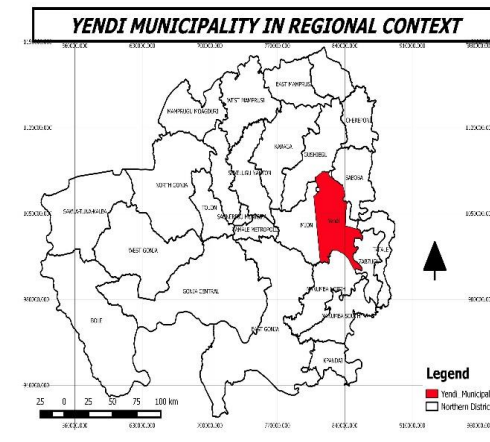
The Municipality is strategically located at the center of the Eastern Corridor of the northern region. It has a landmass of 1,446.3 sq km. (Source: Ghana Statistical Service, 2010

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



CLIMATES AND VEGETATION

Mean annual rainfall for the municipality is (Jan- Dec.) – 1,125mm. Mean wet season rainfall for the municipal is (April- Oct.) 1,150 mm. Mean dry season rainfall (Nov. – March) 75mm. Mean annual deficit is between 500 mm and 600 mm. Rainfall is seasonal and unreliable. Temperature ranges between 21°C- 36 °C giving rise to high temperature range. The vegetation is of the tree savannah type in areas not affected by settlements and farming activities. The degraded savannah type of vegetation is found around settlements and heavily cultivated areas. The rampant and extensive bush burning is having a marked effect on the Vegetation and consequently the climate. High temperatures make the environment uncomfortable for living and non-living organisms to function effectively. Economic trees in the district include ubiquitous Shea trees, Dawadawa, Mango and Cashew (Municipal MTDP 2013-2017)

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.

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 with 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.

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 Chiefs are performed and a new one 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



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”.

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%).

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

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

4. THE STRUCTURE OF THE ECONOMY

AGRICULTURE

The majority of the people in the municipality are involved in subsistence Agriculture. Over 80% 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% is under cultivation (Municipal MTDP, 2018-2021)

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 weaving, blacksmiths, baking, mechanics, shea- butter extraction and groundnut oil extraction.



TOURISM POTENTIALS

The tourism potential in the municipality is quite enormous. The major touristic sites are: Mahama Dan Issah Alias Baba Ato's ("Babatu") Grave in Yendi, who was a notorious slave raider who together with Samori terrorized the Northern Region in the 19th Century. He is said to have originated from a tribe in the modern day Niger. Some relics of his weapons used to enslave can be

found in the family compound of some of his descendants at Yendi. His grave has been preserved by his descendants.

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-Kpemaa'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-Naa's wives were beheaded. At the site are a sacrificial stone and a baobab tree, at the base of which the heads were dumped.

BANKING

There are four major banking institutions in Yendi township. These are branches of the Ghana Commercial Bank Limited (GCB), Agriculture Development Bank Ltd (ADB), National Investment Bank (NIB) and Bonzali Rural Bank Limited. There are other financial institutions which include: BAYPORT Financial services, AFB loans, Yoli micro finance, BAOBAB Micr-Finance and CFC services

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



MARKET

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



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, Airteltigo help to complement the Telecom's services.



Health

The Municipality has a Government Hospital located in Yendi and four health centers located at Yendi, Bunbonayili, Ngani, and Adibo. The municipality also has four (4) Community Health and Planning Services (CHPS) compounds at Sunson, Kuni, Kamshegu, Oseido, Montondo, Yimahegu and Kpasanado. There is also a clinic at Malzeri and a private

Clinic at the Church of Christ premises in Yendi. The Municipality has a Yendi College of Health Sciences.

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. There is a College of Health Sciences and a Training College - St Vincent Training College in the Municipality.

Enrolment situation: Available data on enrolment situation in public schools stands at: KG (10,502), Primary (25,582), JHS (7,819) and SHS (3,822). The enrolment figures for that of the private schools stands at: KG (1,277), Primary (1,906), JHS (250) and SHS (271). The Municipality is yet to review this data which will be featured in the next report.

Efforts at improving access (school attendance pattern): The Municipal Education Directorate capitalized on government's interventions such as provision of free school uniforms and school feeding programme to improve access (school attendance pattern).

In addition, some classrooms and toilets were built and dual desks provided to schools 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 agreed benchmarks.

Table 3.1: KG Performance in Access

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

Table 3.2: Primary Performance in Access

Main Areas	Output	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 Areas	Output	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 Areas	Output	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. The few who involved in absenteeism were sanctioned appropriately. The range of days they absented themselves falls within 5 to 25 days.

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				
	• English	3821	3821	4585	
	• Maths	2242	2242	2690	
• Science					
-No. of schools inspected annually	101	101	121		
Private	-Total no. of teachers	52	52		
	-Number of Female Teachers	34	34		
	-Total no. of teachers trained	0	0		
	-PTR	25	25		
	-No. of core textbooks				
	• English	871	871		
	• Maths	728	728		
• Science	881	881			
-No. of schools inspected annually					

Table 4.2: Primary Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers	588	588	658	
	-Number of Female Teachers	75	75	86	
	-Total no. of trained teachers	434	434	499	
	-PTR	44	44	40	
	-No. of core textbooks				
	• English	63955	63955	76746	
	• Maths	51164	51164	61396	
• Science	3655	3655	4386		
-No. of schools inspected annually	105	105	126		
Private	-Total no. of teachers	70	70		
	-Number of Female Teachers	18	18		
	-Total no. of trained teachers	0	0		
	-PTR	27	27		
	-No. of core textbooks				
	• English	1829	1829		
	• Maths	1884	1884		
• Science	1644	1644			
-No. of schools inspected annually					

Table 4.3: JHS Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers	327	327	360	
	-Number of Female Teachers	29	29	435	
	-Total no. of trained teachers	294	294	338	
	-PTR	24	24	20	
	-No. of core textbooks				
	• English	2606	2606	3127	
	• Maths	2592	2592	3110	
• Science	1955	1955	2346		
-No. of schools inspected annually	31	31	37		
Private	-Total no. of teachers	29	29		
	-Number of Female Teachers	2	2		
	-Total no. of trained teachers	0	0		
	-PTR	0	9		
	-No. of core textbooks				
	• English	244	244		
	• Maths	241	241		
• Science	233	233			
-No. of schools inspected annually					

Table 4.4: SHS Performance in Quality

Main Output Areas	Output Indicator	Previous Quarter	Current Quarter	Annual Target	Remarks
Public	-Total no. of teachers	133	133	146	
	-Number of Female Teachers	10	10	12	
	-Total no. of trained teachers	123	123	142	
	-PTR	29	29	25	
	-Total no of Non-Teaching Staff	88	88	101	
	-No. of core textbooks				
	• English	1270	1270	1524	
	• Maths	1249	1249	1500	
	• Science	1123	1123	1348	
	-No. of schools inspected annually	2	2	3	
Private	-Total no. of teachers	33	33		
	-Number of Female Teachers	0	0		
	-Total no. of trained teachers	33	33		
	-PTR	8	8		
	-Total no of Non-Teaching Staff	6	6		
	-No. of core textbooks				
	• English	268	268		
	• Maths	270	270		
	• Science	259	259		
	-No. of schools inspected annually				

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 misbehaviour 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					
	- KG	101	70	101		
	-Primary	105	75	105		
	-JHS	31	25	31		
	-SHS	0	0	0		
	-TVET	0	0	0		
	- Special	0	0	0		

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)	2019	1	0	1	It could be realized that in the municipal assembly, out of the total of 148 management staff, 115 representing 77.7% are males whilst 33 representing only 22.3% are Females. There is the need for the Municipal Assembly to advocate for recruiting more females in Senior
2.	Central Administration Departments	2019	65	15	80	
3.	Works Department	2019	13	0	13	
4.	Physical Planning Department	2019	1	0	1	
5.	Department of Trade and Industry	2019	1	1	2	

6.	Department of Agriculture	2019	11	4	15	management positions to bridge the gender gap.
7.	Dep't of Social welfare and Comty Dev't	2019	6	1	7	
8.	Legal Department	2019	0	0	0	
9.	Waste Management Department (Zoomlion, EHU)	2019	13	8	21	
10.	Urban Roads Department	2019	1	0	1	
11.	Transport Department	2019	-	-		
12.	Gender Desk Officer	2019	0	1	1	
13.	Human Resource Department	2019	1	1	2	
14.	Procurement Department	2019	0	1	1	
15.	Internal Audit Department	2019	2	1	3	
16.	TOTAL		115	33	148	

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 has 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 5,066 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 while 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. 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 with all the members registered under the National Health Insurance Scheme free of charge and beneficiary under the LEAP programme.

PERSONS WITH DISABILITIES (PWDs)

A total of 111 PWDs were given Education support and sponsorship in the Municipality during the period under review. Of this total, 75 were males and 36 were females. A total of 32 PWDs were supported at the Basic Education Level, while the remaining 79 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 2017.

INDICATOR/YEAR	2017		
	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.

5. CORE FUNCTIONS

The core functions of the Yendi Municipal Assembly 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; and
- Discharges other functions as may be directed by the President of the Republic of the Ghana.

6. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) 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

The following are the adopted policy objectives for 2020 as per the Municipal's strategic plan:

- 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;
- Improve production efficiency and yield;
- 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 and open defecation free by 2030.
- Improve transport and road safety; and
- Increase access of SMEs to financial services.

7. 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	2018	521,204.75	2019	344,901.58	2020	851,000.00
Citizens engagement & participation	No. of town hall meetings conducted	2018	3	2019	2	2020	3
Ensure efficiency in service delivery	No. of staff trained/supports for short courses	2018	3	2019	13	2020	15
Monitoring of Projects & Programmes	No. of Project monitoring visits by the monitoring team	2018	10	2019	11	2020	15
Transparency and accountability	Audited financial report made public by	2018	March	2019	March	2020	March
Access to health delivery service	CHPS compounds functioning	2018	31	2019	31	2020	34
Increase equitable access to education & improve quality at the Basic level	No. of classroom constructed	2018	3	2019	2	2020	11
	% of BECE passes in the Municipality	2018	59.52%	2019	pending	2020	60%
Reduce Extreme Poverty amongst the Aged	No. of LEAP beneficiaries	2018	1,111	2019	844	2020	5,000
Improves the lives of PWDs	No. of PWDs supported annually	2018	211	2019	111	2020	190
Accelerate the provision of potable water	No. of boreholes rehabilitated	2018	3	2019	3	2020	5
	No. of boreholes functioning/total	2018	47/104	2019	53/110	2020	58/110

Increase the No. of household toilet facilities	No. of household toilets constructed through facilitation	2018	1,393	2019	2,000	2020	2,970
Improve upon environmental sanitation practices	No. of communities triggered	2018	40	2019	50	2020	30
Provision of refuse containers	No. of refuse containers provided	2018	10	2019	15	2020	18
Ensure orderly devt. of physical structures	Reports on sensitization carried out	2018	2	2019	1	2020	4
Improve access roads	No. & km of feeder roads worked on	2018	5/24.74	2019	3/22.4	2020	4/25.0
Enhance the lifespan of existing buildings	No. of buildings renovated	2018	2	2019	1	2020	3
Train AEAs & MAOs on value chain devt.	No. of AEAs & MAOs trained	2018	9	2019	21	2020	25
Train farmers on post-harvest handling of crops	No. of farmers trained	2018	43,750	2019	49,000	2020	59,000

8. REVENUE MOBILIZATION STRATEGIES

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
5. FEES AND FINES	<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
6. INVESTMENT (Bulldozer, Grader etc.)	<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.
7. REVENUE COLLECTORS	<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; and
- 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 Department 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; and

- 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; and
- 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 68 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, 29 Refuse and Sanitary Laborers, 1 PRO, 1 Caretaker, 1 cook, 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			
		2018	As at July 2019	Budget Year 2020	2021	2022	2023
Regular Management meetings Held	No. of management meetings held	12	6	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee/Review meetings held	4	2	4	4	4	4
Meetings of Municipal Security Committee (MUSEC) Held	No. of Municipal Security Committee meetings held	12	7	12	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	2	1	3	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
Servicing and Maintenance of Official Vehicles and Motorbikes	Rehabilitation of Administration block Phase II
Internal management and running of the office	Procure computers and other office gadgets
Purchase office stationery and other equipment like coputers for office use	Procure 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; and
- 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 collects 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 ensures 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 6 officers, comprising the Finance officer, 2 senior Accountants and 4 other officers. There are 6 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			
		2018	2019 as at July	Budget Year 2020	2021	2022	2023
Revenue properly receipted and accounted for	Amount of IGF realised annually	521,204.75	344,901.58	851,000.00	982,100.00	983,540.00	983,540.00
Revenue collection monitored and supervised	No. of visits to market Centre	3	5	12	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	40%	100%	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	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			
		2018	2019	Budget Year 2020	2021	2022	2023
Accurate and comprehensive HRM data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	8	6	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	3	2	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	81	80	82	82
Ensure efficiency in service delivery	No. of staff trained /supported for short courses(including AMs)	3	13	40	20	35	35

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 5 officers comprising of 2 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	4 th Jan.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	12	9	12	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	August	July	July	July	July	July
	District Composite Budget prepared and approved by	Oct.	Sept.	Sept.	Sept.	Sept.	Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	3	2	3	4	4	4
	Number of Town-Hall meetings organized	2	1	3	3	3	3
	Community Action Plans prepared	All	-	-	-	All	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			
		2018	2019	Budget Year 2020	2021	2022	2023
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	2	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3

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	
Organize Executive Committee meetings	
Organize Sub-committee meetings	

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; and
- 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 1,356 staff in these departments, 51 office staff, 1,297 teaching staff and 8 in the Non-formal division. At the time of compiling this data some teachers were in transition. That is some are coming into the Municipality and some are going out

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, Central Government's 1 Constituency 1 million dollars 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				
		2018	2019	Budget Year 2020	2021	2022	2023	
Enrolment increased	Gross enrolment Rate	KG	118.8%	121.9%	127.6%	133%	134%	134%
		Primary	118.4%	124.5%	130.4%	136.8%	138%	138%
		JHS	98.5%	101%	104.4%	107.6%	108%	108%
District Educational Management staff trained	% of Magt. staff trained	75%	77%	82%	86%	90%	90%	
Literacy levels improved	BECE pass rate	59.52%		60%	66%	71%	71%	
	Percentage of students with reading ability(KG)	35%	40%	42%	45%	55%	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	3	2	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	12	2	2	
	No. of teachers quarters constructed	-	1	-	1	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	Construct 12No 3unit Classroom blocks Municipal wide
Support for brilliant but needy students through MP/DA Common Fund	Procure 720No. metal desks for 12 schools
Support for Municipal Education Oversight Committee (MEOC)	
Support for Sports and cultural Development	
Organise Independence Day celebration	
Conduct regular monitoring and supervision of education operations and projects	

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; and
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The unit involved in undertaking this sub-programme includes the Municipal Health Directorate with staff strength of 127 and the Hospital 245, making a total staff of 372. The casual workers are also 45

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF, Central Government's 1 Constituency 1 million dollars 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 policies 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			
		2018	2019	Budget Year 2020	2021	2022	2023
	Number of CHPS compound reporting	31	32	32	32	33	33

Access to health service delivery improved	No. of nurses quarters constructed/renovated	-	-	-	1	1	1
Maternal and child health improved	% of coverage in Family Planning acceptance rate	24.2%	34.7%	36%	40%	45%	45%
	Number of maternal death cases recorded	3	1	0	0	0	0
Children under 5 malnutrition decreased	Percentage of malnourished children under 5	3.3%	1.7%	1%	1%	1%	1%
OPD Attendance	OPD per capita	0.66	0.42	0.39	0.35	0.30	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)	Rehabilitation and refurbishment of Yendi Municipal Hospital with acquisition and installation of oxygen plant.
Malaria prevention (Roll back Malaria) activities	Expansion of Neonatal Intensive Care Unit at Yendi Municipal Hospital
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 21 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.

Challenge with limited office accommodation militate against executing the sub-programme.

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			
		2018	2019	Budget Year 2020	2021	2022	2023
Improved Sanitation	No. of communities declared ODF proper	32	39	30	15	10	10
Food vendors medically screened and licenced	No. of vendors screened and licenced	61	65	120	120	120	120
Sanitation campaigns organised	No. of campaigns organized	3	4	4	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	
Evacuate solid waste & dispose of liquid waste	Rehabilitate Environmental staff offices

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; and
- 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Enrolment of more people into LEAP	No. of people enrolled	844	4,763	5000	5200	5500	5500
Financial Support to PWDs	No. of PWDs supported financially	211	111	190	200	200	200

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	7	9	17	20	26	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	9	10	10	11	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

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	
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; and
- 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

PROGRAMME3: 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; and
- 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Preparation of Road Plans	Number of road Plans prepared	1	1	1	1	1	1
Improving the riding condition of paved roads	Area of potholes patched in sq.m	-	800m2	1000m2	700m2	650m2	650m2
Improve the conditions of earth roads	No. & Km of road graded	5/20	-	13/12	10/8	8/4	8/4

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
	Grade roads in the municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. 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.

2. 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

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			2023
		2018	2019	Budget Year 2020	2021	2022	
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000	1,000

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

4. 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	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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, 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. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 13 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Project inspection	No. of site meetings organised	9	4	6	10	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	1	1	3	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated	3	3	8	6	8	8
WSMTs formed and trained	No. of WSMTs formed and trained	2	2	5	4	6	6
Effective and efficient transport system provided	Kilometres of feeder roads opened & reshaped	24.74km	22.4km	25km	16km	21km	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; and
- 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; and
- 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 15 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 15 officers including the District Director. In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF and Donor partners (CIDA-

Modernising Agric. in Ghana 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Vaccination of poultry, cattle, sheep and goats against scheduled diseases	No. of animals vaccinated	2,522	3,102	3,500	3,550	4,720	4,720
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	43,750	58,500	61,000	65,000	67,000	67,000
Facilitate the production of food crops	No. of metric tons produced	4.0	-	4.0	4.4	4.6	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	
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	
Supervise Cashew farms and give advice on best practices	

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; and
- 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 Business Resource Centre Rural 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			
		2018	2019	Budget Year 2020	2021	2022	2023
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	10	-	70	75	80	80
	No. of individuals trained on soup making	25	-	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80	80
	No. of new businesses established	2	3	3	3	4	4
Intermediate marketing training	No. of participants trained	-	40	20	25	30	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
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of Business Resource Centre (BRC) office by MoTI nearly completed
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; and
- 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; and
- 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			
		2018	As at July 2019	Budget Year 2020	2021	2022	2023
Support to disaster victims in affected communities	No. of Individuals supported with relief items	13	6	30	40	45	45
Training for Disaster volunteers	No. of volunteers trained	13	18	20	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	25	39	42	50	55	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

PROGRAMME5: 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. The 40 staff, made up the Municipal manager and 39 other workers operations covers the entire zone but not Yendi alone.

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			
		2018	As at July 2019	Budget Year 2020	2021	2022	2023
Protection of forest (Boundary cleaning)	No. of sq. kms protected	511.69	289.73	600	700	745	745
Development of Plantation (on reserve)	No. of hectares of Plantations developed	129.70	112.77	400	450	500	500
Development of Plantation (Off reserve)	No. of hectares of plantation developed	545.93	91.57	200	300	350	350
Amenity Planting	No. of seedlings planted	40,000	55,000	60,000	65,000	70,000	70,000

PART C: FINANCIAL INFORMATION

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	2,869,428		
140602 9.3 Incrs. access of SMEs to fin. serv	0	42,000		
160201 Improve production efficiency and yield	0	738,931		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	35,366		
300102 6.1 Universal access to safe drinking water by 2030	0	161,800		
300103 6.2 Sanitation for all and no open defecation by 2030	0	612,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	114,874		
390202 11.2 Improve transport and road safety	0	870,780		
410101 Deepen political and administrative decentralisation	0	2,896,739		
410301 17.1 Strengthen domestic resource mob.	10,423,268	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	473,483		
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	809,475		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	200,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	246,300		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	296,092		
Grand Total €	10,423,268	10,423,268	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
331 01 01 001 28	10,423,268.19	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]	88,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412008 River Sand	10,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	235,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	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 Fee	10,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	178,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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	40,700.00	0.00	0.00	0.00
1422046 Boarding and Advertising	8,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
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
1422116 New License	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]	235,000.00	0.00	0.00	0.00
1415018 Club Houses	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	220,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1415008 Investment Income	70,000.00	0.00	0.00	0.00
Output 0008 MISCELAEOUS				
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)	9,572,268.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,680,427.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,691,082.50	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,675,941.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	149,842.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	1,040,360.00	0.00	0.00	0.00
Grand Total	10,423,268.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Yendi Municipal - Yendi	0	0	10,423,268	2,898,122	2,898,122
GOG Sources	0	0	2,830,270	2,707,232	2,707,232
Management and Administration	0	0	1,467,390	1,482,064	1,482,064
Social Services Delivery	0	0	557,231	548,570	548,570
Infrastructure Delivery and Management	0	0	326,190	240,612	240,612
Economic Development	0	0	479,459	435,986	435,986
IGF Sources	0	0	851,000	190,890	190,890
Management and Administration	0	0	695,300	190,890	190,890
Social Services Delivery	0	0	84,000	0	0
Infrastructure Delivery and Management	0	0	34,500	0	0
Economic Development	0	0	37,200	0	0
DACF MP Sources	0	0	300,000	0	0
Management and Administration	0	0	30,000	0	0
Social Services Delivery	0	0	270,000	0	0
DACF ASSEMBLY Sources	0	0	3,491,082	0	0
Management and Administration	0	0	2,655,307	0	0
Social Services Delivery	0	0	545,775	0	0
Infrastructure Delivery and Management	0	0	210,000	0	0
Economic Development	0	0	80,000	0	0
DACF PWD Sources	0	0	200,000	0	0
Social Services Delivery	0	0	200,000	0	0
Management and Administration	0	0	1,000,000	0	0
Social Services Delivery	0	0	200,000	0	0
Infrastructure Delivery and Management	0	0	300,000	0	0
Economic Development	0	0	100,000	0	0
Economic Development	0	0	400,000	0	0
Economic Development	0	0	215,941	0	0
Economic Development	0	0	215,941	0	0
Social Services Delivery	0	0	400,000	0	0
Social Services Delivery	0	0	400,000	0	0
Social Services Delivery	0	0	60,000	0	0
Social Services Delivery	0	0	60,000	0	0
DDF Sources	0	0	1,074,975	0	0
Management and Administration	0	0	34,615	0	0
Social Services Delivery	0	0	290,000	0	0
Infrastructure Delivery and Management	0	0	750,360	0	0
Grand Total	0	0	10,423,268	2,898,122	2,898,122

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	10,423,268	2,898,122	2,898,122
Management and Administration	0	0	0	5,082,612	1,672,954	1,672,954
SP1: General Administration	0	0	0	4,743,612	1,672,954	1,672,954
21 Compensation of employees [GFS]	0	0	0	1,656,390	1,672,954	1,672,954
211 Wages and salaries [GFS]	0	0	0	1,613,390	1,629,524	1,629,524
21110 Established Position	0	0	0	1,467,390	1,482,064	1,482,064
21111 Wages and salaries in cash [GFS]	0	0	0	104,000	105,040	105,040
21112 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
212 Social contributions [GFS]	0	0	0	43,000	43,430	43,430
21210 Actual social contributions [GFS]	0	0	0	43,000	43,430	43,430
22 Use of goods and services	0	0	0	1,201,787	0	0
221 Use of goods and services	0	0	0	1,201,787	0	0
22101 Materials - Office Supplies	0	0	0	720,172	0	0
22102 Utilities	0	0	0	24,000	0	0
22105 Travel - Transport	0	0	0	315,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	122,615	0	0
22108 Consulting Services	0	0	0	0	0	0
28 Other expense	0	0	0	34,000	0	0
282 Miscellaneous other expense	0	0	0	34,000	0	0
28210 General Expenses	0	0	0	34,000	0	0
31 Non Financial Assets	0	0	0	1,851,435	0	0
311 Fixed assets	0	0	0	1,851,435	0	0
31111 Dwellings	0	0	0	250,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
31113 Other structures	0	0	0	175,435	0	0
31121 Transport equipment	0	0	0	60,000	0	0
31122 Other machinery and equipment	0	0	0	960,000	0	0
31131 Infrastructure Assets	0	0	0	306,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	339,000	0	0
22 Use of goods and services	0	0	0	333,000	0	0
221 Use of goods and services	0	0	0	333,000	0	0
22101 Materials - Office Supplies	0	0	0	221,000	0	0
22105 Travel - Transport	0	0	0	112,000	0	0
27 Social benefits [GFS]	0	0	0	6,000	0	0
273 Employer social benefits	0	0	0	6,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,000	0	0
Social Services Delivery	0	0	0	2,707,006	548,570	548,570
SP2.1 Education, youth & sports and Library services	0	0	0	809,475	0	0
22 Use of goods and services	0	0	0	110,475	0	0
221 Use of goods and services	0	0	0	110,475	0	0
22101 Materials - Office Supplies	0	0	0	54,738	0	0
22107 Training - Seminars - Conferences	0	0	0	55,737	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	19,000	0	0
282 Miscellaneous other expense	0	0	0	19,000	0	0
28210 General Expenses	0	0	0	19,000	0	0
31 Non Financial Assets	0	0	0	680,000	0	0
311 Fixed assets	0	0	0	680,000	0	0
31112 Nonresidential buildings	0	0	0	540,000	0	0
31122 Other machinery and equipment	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	110,000	0	0
SP2.2 Public Health Services and management	0	0	0	446,300	0	0
22 Use of goods and services	0	0	0	246,300	0	0
221 Use of goods and services	0	0	0	246,300	0	0
22101 Materials - Office Supplies	0	0	0	210,000	0	0
22105 Travel - Transport	0	0	0	19,000	0	0
22107 Training - Seminars - Conferences	0	0	0	17,300	0	0
31 Non Financial Assets	0	0	0	200,000	0	0
311 Fixed assets	0	0	0	200,000	0	0
31112 Nonresidential buildings	0	0	0	200,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	974,218	365,840	365,840
21 Compensation of employees [GFS]	0	0	0	362,218	365,840	365,840
211 Wages and salaries [GFS]	0	0	0	362,218	365,840	365,840
21110 Established Position	0	0	0	362,218	365,840	365,840
22 Use of goods and services	0	0	0	592,000	0	0
221 Use of goods and services	0	0	0	592,000	0	0
22101 Materials - Office Supplies	0	0	0	174,000	0	0
22102 Utilities	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	236,000	0	0
22107 Training - Seminars - Conferences	0	0	0	132,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP2.5 Social Welfare and community services	0	0	0	477,013	182,730	182,730
21 Compensation of employees [GFS]	0	0	0	180,921	182,730	182,730
211 Wages and salaries [GFS]	0	0	0	180,921	182,730	182,730
21110 Established Position	0	0	0	180,921	182,730	182,730
22 Use of goods and services	0	0	0	236,092	0	0
221 Use of goods and services	0	0	0	236,092	0	0
22101 Materials - Office Supplies	0	0	0	169,450	0	0
22105 Travel - Transport	0	0	0	40,142	0	0
22107 Training - Seminars - Conferences	0	0	0	26,500	0	0
28 Other expense	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
Infrastructure Delivery and Management	0	0	0	1,421,050	240,612	240,612

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	148,747	28,611	28,611
21 Compensation of employees [GFS]	0	0	0	28,327	28,611	28,611
211 Wages and salaries [GFS]	0	0	0	28,327	28,611	28,611
21110 Established Position	0	0	0	28,327	28,611	28,611
22 Use of goods and services	0	0	0	35,420	0	0
221 Use of goods and services	0	0	0	35,420	0	0
22101 Materials - Office Supplies	0	0	0	18,300	0	0
22102 Utilities	0	0	0	4,700	0	0
22105 Travel - Transport	0	0	0	12,420	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	80,000	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
SP3.2 Physical and Spatial Planning	0	0	0	132,248	17,548	17,548
21 Compensation of employees [GFS]	0	0	0	17,374	17,548	17,548
211 Wages and salaries [GFS]	0	0	0	17,374	17,548	17,548
21110 Established Position	0	0	0	17,374	17,548	17,548
22 Use of goods and services	0	0	0	114,874	0	0
221 Use of goods and services	0	0	0	114,874	0	0
22101 Materials - Office Supplies	0	0	0	26,434	0	0
22105 Travel - Transport	0	0	0	8,440	0	0
22109 Special Services	0	0	0	80,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,140,054	194,454	194,454
21 Compensation of employees [GFS]	0	0	0	192,528	194,454	194,454
211 Wages and salaries [GFS]	0	0	0	192,528	194,454	194,454
21110 Established Position	0	0	0	192,528	194,454	194,454
22 Use of goods and services	0	0	0	55,366	0	0
221 Use of goods and services	0	0	0	55,366	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	52,366	0	0
31 Non Financial Assets	0	0	0	892,160	0	0
311 Fixed assets	0	0	0	892,160	0	0
31113 Other structures	0	0	0	750,360	0	0
31122 Other machinery and equipment	0	0	0	5,800	0	0
31131 Infrastructure Assets	0	0	0	136,000	0	0
Economic Development	0	0	0	1,212,600	435,986	435,986
SP4.1 Agricultural Services and Management	0	0	0	1,170,600	435,986	435,986
21 Compensation of employees [GFS]	0	0	0	431,669	435,986	435,986
211 Wages and salaries [GFS]	0	0	0	431,669	435,986	435,986
21110 Established Position	0	0	0	431,669	435,986	435,986

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	738,931	0	0
221 Use of goods and services	0	0	0	738,931	0	0
22101 Materials - Office Supplies	0	0	0	516,000	0	0
22102 Utilities	0	0	0	5,500	0	0
22105 Travel - Transport	0	0	0	209,641	0	0
22107 Training - Seminars - Conferences	0	0	0	7,790	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	10,423,268	2,898,122	2,898,122

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,880,428	
Yendi Municipal - Yendi Management and Administration	1,467,390	948,172	1,736,135	4,152,697	189,000	391,000	115,300	695,300	0	0	0	0	234,615	0	234,615	5,082,612	
Central Administration	1,467,390	948,172	1,736,135	4,152,697	189,000	391,000	115,300	695,300	0	0	0	0	234,615	0	234,615	5,082,612	
Administration (Assembly Office)	1,467,390	948,172	1,736,135	4,152,697	189,000	391,000	115,300	695,300	0	0	0	0	234,615	0	234,615	5,082,612	
Social Services Delivery	543,139	238,867	590,000	1,373,006	0	84,000	0	84,000	0	0	60,000	700,000	290,000	990,000	2,707,006		
Education, Youth and Sports	0	109,475	410,000	519,475	0	20,000	0	20,000	0	0	0	0	270,000	0	270,000	869,475	
Education	0	109,475	410,000	519,475	0	20,000	0	20,000	0	0	0	0	270,000	0	270,000	869,475	
Health	362,218	27,300	180,000	569,518	0	19,000	0	19,000	0	0	0	200,000	20,000	220,000	888,518		
Office of District Medical Officer of Health	0	0	180,000	180,000	0	0	0	0	0	0	0	0	20,000	0	20,000	200,000	
Environmental Health Unit	362,218	0	0	362,218	0	0	0	0	0	0	0	0	0	0	362,218		
Hospital services	0	27,300	0	27,300	0	19,000	0	19,000	0	0	0	200,000	0	200,000	246,300		
Waste Management	0	82,000	0	82,000	0	30,000	0	30,000	0	0	0	900,000	0	900,000	612,000		
0	82,000	0	82,000	0	30,000	0	30,000	0	0	0	0	500,000	0	500,000	612,000		
Social Welfare & Community Development	180,921	21,092	0	202,013	0	15,000	0	15,000	0	0	60,000	0	0	0	477,013		
Office of Departmental Head	180,921	0	0	180,921	0	0	0	0	0	0	0	0	0	0	180,921		
Community Development	0	21,092	0	21,092	0	15,000	0	15,000	0	0	60,000	0	0	0	296,092		
Infrastructure Delivery and Management	238,220	171,160	126,800	536,180	0	34,500	0	34,500	0	0	0	850,380	850,380	1,427,050			
Physical Planning	17,374	112,674	0	130,048	0	2,200	0	2,200	0	0	0	0	0	0	132,248		
Office of Departmental Head	17,374	0	0	17,374	0	0	0	0	0	0	0	0	0	0	17,374		
Town and Country Planning	0	112,674	0	112,674	0	2,200	0	2,200	0	0	0	0	0	0	114,874		
Works	192,528	25,366	41,800	259,694	0	30,000	0	30,000	0	0	0	850,380	850,380	1,140,054			
Office of Departmental Head	192,528	0	0	192,528	0	0	0	0	0	0	0	0	0	0	192,528		
Public Works	0	5,366	0	5,366	0	30,000	0	30,000	0	0	0	0	0	0	35,366		
Water	0	20,000	41,800	61,800	0	0	0	0	0	0	0	100,000	100,000	161,800			
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Urban Roads	28,327	33,120	85,000	146,447	0	2,300	0	2,300	0	0	0	750,360	750,360	750,360			
0	33,120	85,000	146,447	0	2,300	0	2,300	0	0	0	0	0	0	0	148,747		

Tuesday, December 31, 2019

08:50:00

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																431,669 <th>127,790 <th>0 <th>559,459 <td>0</td> <td>37,200</td> <td>0</td> <td>37,200</td> <td>0</td> <td>0</td> <td>0</td> <td>615,941</td> <td>0</td> <td>615,941</td> </th></th></th>	
Economic Development	431,669	127,790	0	559,459	0	37,200	0	37,200	0	0	0	615,941	0	615,941	1,212,600		
Agriculture	431,669	107,790	0	539,459	0	15,200	0	15,200	0	0	0	615,941	0	615,941	1,170,600		
Trade, Industry and Tourism	0	20,000	0	20,000	0	22,000	0	22,000	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	42,000		

Tuesday, December 31, 2019

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,467,390
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]				1,467,390
Objective	000000	Compensation of Employees		1,467,390
Program	92001	Management and Administration		1,467,390
Sub-Program	92001001	SP1: General Administration		1,467,390
Operation	000000		0.0 0.0 0.0	1,467,390

Wages and salaries [GFS]				1,467,390
2111001	Established Post			1,467,390

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	695,300
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]				189,000
Objective	000000	Compensation of Employees		189,000
Program	92001	Management and Administration		189,000
Sub-Program	92001001	SP1: General Administration		189,000
Operation	000000		0.0 0.0 0.0	189,000

Wages and salaries [GFS]				146,000
2111101	Daily rated			50,000
2111102	Monthly paid and casual labour			54,000
2111241	Per Diem and Inconvenience Allowance			12,000
2111243	Transfer Grants			30,000
Social contributions [GFS]				43,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			43,000

Use of goods and services				371,000
Objective	410101	Deepen political and administrative decentralisation		237,000
Program	92001	Management and Administration		237,000
Sub-Program	92001001	SP1: General Administration		177,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	101,000

Use of goods and services				101,000
2210103	Refreshment Items			12,000
2210201	Electricity charges			20,000
2210203	Telecommunications			4,000
2210511	Local travel cost			53,000
2210513	Local Hotel Accommodation			12,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	16,000
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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
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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
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Use of goods and services				20,000
2210606	Maintenance of General Equipment			20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		60,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210109	Spare Parts			60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		118,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		2,655,307					
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									929,172	
Objective	410101	Deepen political and administrative decentralisation								733,689
Program	92001	Management and Administration								733,689
Sub-Program	92001001	SP1: General Administration								556,689
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					120,000
Use of goods and services									120,000	
2210101 Printed Material and Stationery									20,000	
2210503 Fuel and Lubricants - Official Vehicles									100,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					62,000
Use of goods and services									62,000	
2210710 Staff Development									62,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					178,689
Use of goods and services									178,689	
2210108 Construction Material									113,689	
2210114 Rations									25,000	
2210502 Maintenance and Repairs - Official Vehicles									40,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					196,000
Use of goods and services									196,000	
2210110 Specialised Stock									196,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								177,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					92,000
Use of goods and services									92,000	
2210502 Maintenance and Repairs - Official Vehicles									32,000	
2210509 Other Travel and Transportation									60,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					85,000
Use of goods and services									85,000	
2210113 Feeding Cost									70,000	
2210114 Rations									15,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								155,483
Program	92001	Management and Administration								155,483
Sub-Program	92001001	SP1: General Administration								65,483
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					65,483
Use of goods and services									65,483	
2210114 Rations									65,483	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					90,000
Use of goods and services									90,000	
2210110 Specialised Stock									50,000	
2210113 Feeding Cost									20,000	
2210505 Running Cost - Official Vehicles									20,000	
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere								30,000
Program	92001	Management and Administration								30,000
Sub-Program	92001001	SP1: General Administration								30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210511 Local travel cost									30,000	
Objective	610101	15.c Adopt and strngthen legislatna & policies for gender equality								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					10,000
Use of goods and services									10,000	
2210711 Public Education and Sensitization									10,000	
Other expense									20,000	
Objective	410101	Deepen political and administrative decentralisation								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: General Administration								20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					20,000
Miscellaneous other expense									20,000	
2821009 Donations									20,000	
Non Financial Assets									1,706,135	
Objective	410101	Deepen political and administrative decentralisation								1,706,135
Program	92001	Management and Administration								1,706,135
Sub-Program	92001001	SP1: General Administration								1,706,135
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,150,135
Fixed assets									1,150,135	
3111204 Office Buildings									100,000	
3111304 Markets									60,135	
3112206 Plant and Machinery									690,000	
3112214 Electrical Equipment									210,000	
3113101 Electrical Networks									60,000	
3113110 Water Systems									30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					556,000
Fixed assets									556,000	
3111103 Bungalows/Flats									250,000	
3112101 Motor Vehicle									60,000	
3112208 Computers and Accessories									30,000	
3113108 Furniture & Fittings									136,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113151 WIP - Electrical Networks		80,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13011	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	200,000
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
Function Code	70111 Exec. & leg. Organs (cs)	34,615
Organisation	3310101001 Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0810200 Yendi	

Use of goods and services		34,615
Objective	410101 Deepen political and administrative decentralisation	34,615
Program	92001 Management and Administration	34,615
Sub-Program	92001001 SP1: General Administration	34,615
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	34,615

Use of goods and services		34,615
2210701 Training Materials		34,615
Total Cost Centre		5,082,612

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70912 Primary education	20,000
Organisation	3310302002 Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810200 Yendi	

Use of goods and services		20,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	92002 Social Services Delivery	20,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	20,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	180,000
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				21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210703 Examination Fees and Expenses				21,000
Other expense				19,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		19,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,000
Miscellaneous other expense				19,000
2821009 Donations				19,000
Non Financial Assets				140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112214 Electrical Equipment				30,000
3113108 Furniture & Fittings				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	339,475
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				69,475
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,475
Program	92002	Social Services Delivery		69,475
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		69,475
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,737
Use of goods and services				34,737
2210703 Examination Fees and Expenses				34,737
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	34,738
Use of goods and services				34,738
2210118 Sports, Recreational and Cultural Materials				34,738
Non Financial Assets				270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111205 School Buildings				50,000
3111256 WIP - School Buildings				220,000
Non Financial Assets				270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111205 School Buildings				50,000
3111256 WIP - School Buildings				220,000
Total Cost Centre				809,475

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 90,000
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 90,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002002	SP2.2 Public Health Services and management	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

Fixed assets			90,000
3111207	Health Centres		40,000
3111252	WIP - Clinics		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
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 90,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002002	SP2.2 Public Health Services and management	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

Fixed assets			90,000
3111204	Office Buildings		90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 20,000
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 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,000

Fixed assets			20,000
3111202	Clinics		20,000

<i>Total Cost Centre</i>	200,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	362,218
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810200	Yendi		
Compensation of employees [GFS]				362,218
Objective	000000	Compensation of Employees		362,218
Program	92002	Social Services Delivery		362,218
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		362,218
Operation	000000		0.0 0.0 0.0	362,218
Wages and salaries [GFS]				362,218
2111001 Established Post				362,218
Total Cost Centre				362,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,000
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				19,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002002	SP2.2 Public Health Services and management		19,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210509 Other Travel and Transportation				19,000
Amount (GH¢)				19,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	27,300
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				27,300
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		27,300
Program	92002	Social Services Delivery		27,300
Sub-Program	92002002	SP2.2 Public Health Services and management		27,300
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	17,300
Use of goods and services				17,300
2210711 Public Education and Sensitization				17,300

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13011									
Function Code	70731	General hospital services (IS)								
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern								
Location Code	0810200	Yendi								
Total By Fund Source										200,000
Use of goods and services										200,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								
Program	92002	Social Services Delivery								
Sub-Program	92002002	SP2.2 Public Health Services and management								
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					
Use of goods and services										200,000
2210102 Office Facilities, Supplies and Accessories										120,000
2210104 Medical Supplies										80,000
Total Cost Centre										246,300

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70510	Waste management								
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern								
Location Code	0810200	Yendi								
Total By Fund Source										30,000
Use of goods and services										10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								
Program	92002	Social Services Delivery								
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0					
Use of goods and services										10,000
2210114 Rations										10,000
Other expense										20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								
Program	92002	Social Services Delivery								
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0					
Miscellaneous other expense										20,000
2821017 Refuse Lifting Expenses										20,000

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70510	Waste management								
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern								
Location Code	0810200	Yendi								
Total By Fund Source										82,000
Use of goods and services										82,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								
Program	92002	Social Services Delivery								
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					
Use of goods and services										82,000
2210205 Sanitation Charges										50,000
2210711 Public Education and Sensitization										32,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		<i>Total By Fund Source</i>
Function Code	70510	Waste management	100,000
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 (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	70510	Waste management	400,000
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210101	Printed Material and Stationery		8,000
2210106	Oils and Lubricants		6,000
2210113	Feeding Cost		150,000
2210511	Local travel cost		231,000
2210512	Mileage Allowance		5,000

Total Cost Centre 612,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	479,459
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Compensation of employees [GFS]	431,669
Objective	000000	Compensation of Employees		431,669
Program	92004	Economic Development		431,669
Sub-Program	92004001	SP4.1 Agricultural Services and Management		431,669
Operation	000000		0.0 0.0 0.0	431,669

Wages and salaries [GFS]			431,669
2111001	Established Post		431,669

			Use of goods and services	47,790
Objective	160201	Improve production efficiency and yield		47,790
Program	92004	Economic Development		47,790
Sub-Program	92004001	SP4.1 Agricultural Services and Management		47,790
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	47,790

Use of goods and services			47,790
2210101	Printed Material and Stationery		3,000
2210201	Electricity charges		1,500
2210502	Maintenance and Repairs - Official Vehicles		3,500
2210511	Local travel cost		32,000
2210701	Training Materials		7,790

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	15,200
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	15,200
Objective	160201	Improve production efficiency and yield		15,200
Program	92004	Economic Development		15,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,200

Use of goods and services			15,200
2210511	Local travel cost		15,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			Use of goods and services	60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210110	Specialised Stock	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		<i>Total By Fund Source</i> 400,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810200	Yendi	

			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 (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<i>Total By Fund Source</i> 215,941
Function Code	70421	Agriculture cs	
Organisation	3310600001	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
2210102	Office Facilities, Supplies and Accessories	25,000
2210113	Feeding Cost	27,000
2210114	Rations	1,000
2210201	Electricity charges	4,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210511	Local travel cost	153,941

Total Cost Centre 1,170,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,374
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern		
Location Code	0810200	Yendi		

Compensation of employees [GFS]				17,374
Objective	000000	Compensation of Employees		17,374
Program	92003	Infrastructure Delivery and Management		17,374
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		17,374
Operation	000000		0.0 0.0 0.0	17,374

Wages and salaries [GFS]		17,374
2111001	Established Post	17,374
Total Cost Centre		17,374

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,674
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				32,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,674
Program	92003	Infrastructure Delivery and Management		32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,674
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	32,674

Use of goods and services		32,674
2210101	Printed Material and Stationery	3,000
2210113	Feeding Cost	19,200
2210114	Rations	4,234
2210511	Local travel cost	6,240

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,200
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				2,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,200
Program	92003	Infrastructure Delivery and Management		2,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,200

Use of goods and services		2,200
2210511	Local travel cost	2,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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 Physical and 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										114,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i> 180,921
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]										180,921
Objective	000000	Compensation of Employees								180,921
Program	92002	Social Services Delivery								180,921
Sub-Program	92002005	SP2.5 Social Welfare and community services								180,921
Operation	000000		0.0	0.0	0.0					180,921
Wages and salaries [GFS]										180,921
2111001 Established Post										180,921
Total Cost Centre										180,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	14,092
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

			Use of goods and services	14,092
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,092
Program	92002	Social Services Delivery		14,092
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,092
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	14,092

Use of goods and services		14,092
2210102	Office Facilities, Supplies and Accessories	500
2210113	Feeding Cost	5,450
2210114	Rations	1,500
2210502	Maintenance and Repairs - Official Vehicles	1,692
2210511	Local travel cost	4,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,000
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	1.0 1.0 1.0	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	<i>Total By Fund Source</i>
Function Code	70620	Community Development	7,000
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	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210511	Local travel cost	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>
Function Code	70620	Community Development	200,000
Organisation	3310803001	Yendi Municipal - Yendi, Social Welfare & Community Development, Community Development, Northern	
Location Code	0810200	Yendi	

			Use of goods and services	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210104	Medical Supplies	20,000
2210107	Electrical Accessories	5,000
2210110	Specialised Stock	85,000
2210113	Feeding Cost	15,000
2210114	Rations	7,000
2210118	Sports, Recreational and Cultural Materials	20,000
2210119	Household Items	10,000
2210511	Local travel cost	11,500
2210701	Training Materials	16,500
2210703	Examination Fees and Expenses	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0810200	Yendi		
Other expense				60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000
Total Cost Centre				296,092

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	192,528
Function Code	70610	Housing development		
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern		
Location Code	0810200	Yendi		
Compensation of employees [GFS]				192,528
Objective	000000	Compensation of Employees		192,528
Program	92003	Infrastructure Delivery and Management		192,528
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		192,528
Operation	000000		0.0 0.0 0.0	192,528
Wages and salaries [GFS]				192,528
2111001 Established Post				192,528
Total Cost Centre				192,528

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,366
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern		
Location Code	0810200	Yendi		

				Use of goods and services	5,366	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,366	
Program	92003	Infrastructure Delivery and Management			5,366	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,366	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,366

Use of goods and services					5,366
2210201	Electricity charges				3,000
2210511	Local travel cost				2,366

				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		

				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	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210511	Local travel cost				30,000

Total Cost Centre 35,366

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,800
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810200	Yendi		

				Non Financial Assets	11,800	
Objective	300102	6.1 Universal access to safe drinking water by 2030			11,800	
Program	92003	Infrastructure Delivery and Management			11,800	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			11,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,800

Fixed assets					11,800
3112211	Office Equipment				5,800
3113108	Furniture & Fittings				6,000

				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		

				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	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210511	Local travel cost				20,000

				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	1.0	1.0	1.0	30,000

Fixed assets					30,000
3113110	Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern		
Location Code	0810200	Yendi		
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	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Total Cost Centre				161,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	750,360
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810200	Yendi		
Non Financial Assets				750,360
Objective	390202	11.2 Improve transport and road safety		750,360
Program	92003	Infrastructure Delivery and Management		750,360
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		750,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,360
Fixed assets				750,360
3111308 Feeder Roads				30,000
3111354 WIP - Markets				600,000
3111360 WIP-Feeder Roads				120,360
Total Cost Centre				750,360

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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 (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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 (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	66,447
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern		
Location Code	0810200	Yendi		

Compensation of employees [GFS]				28,327
Objective	000000	Compensation of Employees		28,327
Program	92003	Infrastructure Delivery and Management		28,327
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		28,327
Operation	000000		0.0 0.0 0.0	28,327

Wages and salaries [GFS]		28,327
2111001 Established Post		28,327

Use of goods and services

				33,120
Objective	390202	11.2 Improve transport and road safety		33,120
Program	92003	Infrastructure Delivery and Management		33,120
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		33,120
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	33,120

Use of goods and services		33,120
2210102 Office Facilities, Supplies and Accessories		8,000
2210109 Spare Parts		9,000
2210110 Specialised Stock		1,300
2210201 Electricity charges		1,700
2210202 Water		3,000
2210511 Local travel cost		10,120

Non Financial Assets

				5,000
Objective	390202	11.2 Improve transport and road safety		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Fixed assets		5,000
3112208 Computers and Accessories		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,300
Function Code	70451	Road transport	
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern	
Location Code	0810200	Yendi	

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	2,300

Use of goods and services	2,300
2210511 Local travel cost	2,300

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern	
Location Code	0810200	Yendi	

Non Financial Assets 80,000

Objective	390202	11.2 Improve transport and road safety	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000

Fixed assets	80,000
3111309 Urban Roads	80,000

Total Cost Centre 148,747

Total Vote 10,423,268

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds	Grand Total
			Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External			
Yendi Municipal - Yendi	2,880,428	1,467,889	2,453,935	6,821,932	188,000	546,700	115,300	851,000	0	0	60,000	1,550,556	1,149,360	2,699,916	10,423,268	
Management and Administration	1,467,390	948,172	1,736,135	4,152,697	188,000	391,000	115,300	695,300	0	0	0	234,615	0	234,615	5,082,612	
SP1: General Administration	1,467,390	682,172	1,736,135	3,885,697	188,000	319,000	115,300	623,300	0	0	0	234,615	0	234,615	4,745,612	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	267,000	0	267,000	0	72,000	0	72,000	0	0	0	0	0	0	338,000	
Social Services Delivery	543,139	238,867	590,000	1,373,806	0	84,000	0	84,000	0	0	60,000	700,000	290,000	990,000	2,707,006	
SP2.1 Education, youth & sports and Library services	0	109,475	410,000	519,475	0	20,000	0	20,000	0	0	0	0	270,000	270,000	866,475	
SP2.2 Public Health Services and management	0	27,300	180,000	207,300	0	19,000	0	19,000	0	0	0	200,000	20,000	220,000	446,300	
SP2.3 Environmental Health and sanitation Services	362,218	82,000	0	444,218	0	30,000	0	30,000	0	0	0	590,000	0	590,000	974,218	
SP2.5 Social Welfare and community services	180,921	21,092	0	202,013	0	15,000	0	15,000	0	0	60,000	0	0	0	477,013	
Infrastructure Delivery and Management	238,230	171,160	126,800	536,190	0	34,500	0	34,500	0	0	0	850,360	850,360	1,421,050		
SP3.1 Urban Roads and Transport services	26,327	33,720	85,000	146,447	0	2,500	0	2,500	0	0	0	0	0	0	146,747	
SP3.2 Physical and Spatial Planning	17,374	112,674	0	130,048	0	22,000	0	22,000	0	0	0	0	0	0	132,248	
SP3.3 Public Works, rural housing and water management	192,528	25,366	41,800	259,694	0	30,000	0	30,000	0	0	0	850,360	850,360	1,140,054		
Economic Development	431,668	127,790	0	559,459	0	37,200	0	37,200	0	0	0	615,941	0	615,941	1,212,600	
SP4.1 Agricultural Services and Management	431,668	107,790	0	539,459	0	15,200	0	15,200	0	0	0	615,941	0	615,941	1,170,600	
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	22,000	0	22,000	0	0	0	0	0	0	42,000	