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## PART A: STRATEGIC OVERVIEW

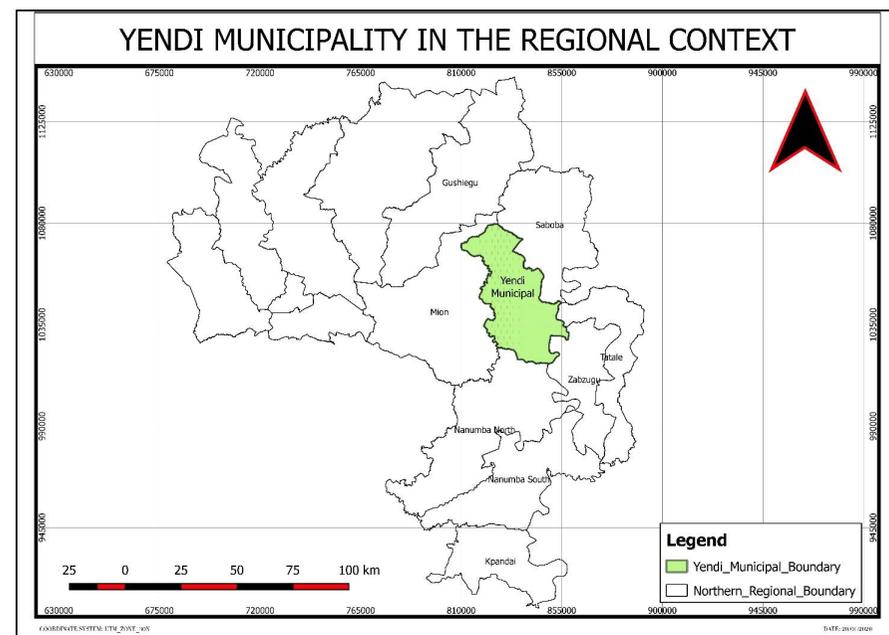
### 1. INTRODUCTION

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 was carved out from the then Yendi Municipal Assembly. The Municipality is the oldest among the Five (5) Municipal Assemblies and one of the Sixteen (16) Administrative MMDAs in the Northern Region of Ghana and the Municipality also happened to be the capital of the Dagbon Kingdom.

#### Location and Size

The Municipality is located in the Eastern corridor of the Northern Region of Ghana. 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; Saboba, Chereponi and Zabzugu Districts to the East; Nanumba North Municipal to the South, Gushegu Municipal to the North 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.



### POPULATION STRUCTURE

According to Ghana Statistical Service 2020 projection, the population of the Municipality is 150,324 with 76,364 female and 73,960 males. The Municipality 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. The main religious groupings are Moslems (67.2%), Christians (17.4%), Traditionalist (13.2%), No Religion (1.8%) and other (0.3%).

### 2. MISSION

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.

### 4. CORE FUNCTIONS

The core functions of the Yendi Municipal Assembly as stipulated by the Local Governance Act, 2016 (Act 936) are as follows:

- Exercise Political and Administrative Authority;
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice; act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment.

### 5. DISTRICT 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.

#### MARKET CENTERS

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

#### ROAD NETWORK

The Municipality's total road network of 205.51Km is made up of 95.99km (46.71%) paved roads and 109.52km (53.29%) unpaved roads. Road condition mix for unpaved roads improved marginally over the years.

#### EDUCATION

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.

## 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 twelve (12) Community Health and Planning Services (CHPS) compounds at Nayilifong, Sunson, Kuni, Kamshegu, Oseido, Montnodo, Kpasnando, Yimahegu, Kulkpanga Nkwanta, Kunkon and Kpanjamba. There is also a clinic at Malzeri and a private Clinic at the Church of Christ premises in Yendi. The Municipality has a college of Health Sciences.

Table 1.0 Top 10 Diseases in the Municipality

Pos.	2018			2019			2020		
	Disease	Cases	%	Disease	Cases	%	Disease	Cases	%
1	Upper Respiratory Tract Infections	6625	22.3	Malaria Cases	8329	18.3	Diarrhea Diseases	3133	13.8
2	Diarrhea Diseases	6188	20.8	Diarrhea Diseases	6676	14.7	Upper Respiratory Tract Infections	2938	13.0
3	Malaria Cases	5450	18.4	Upper Respiratory Tract Infections	5625	12.4	Malaria	2792	12.3
4	Acute Urinary Tract Infection	1753	5.9	Anemia	3320	7.3	Anemia	1614	7.1
5	Anemia	1472	5.0	Rheumatism & Other Joint Pains	2732	6.0	Hypertension	1186	5.2
6	Pneumonia	841	2.8	Pneumonia	2722	6.0	Acute Urinary Tract Infection	1051	4.6
7	Ulcer	825	2.8	Acute Urinary Tract Infection	1821	4.0	Typhoid Fever	923	4.1
8	Rheumatism & Other Joint Pains	749	2.5	Typhoid Fever	1340	2.9	Ulcer	892	3.9
9	Skin Diseases	566	1.9	Septicemia	1330	2.9	Gynecological conditions	877	3.9
10	Typhoid Fever	562	1.9	Genital Ulcer	1129	2.5	Septicemia	766	3.4

## WATER AND SANITATION

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.

## ENERGY

The Municipality has an electricity coverage of 30.20% that is connected to the national grid, in community terms, 74 communities are connected out of 245. At least all the major town in the municipality are hook on to the national grid.

## OIL AND GAS POTENTIAL

The Municipality is situated within the Voltain Basin enclave and has been identified as one of the 32 potential oil and gas districts by Strategic Environmental Assessment (SEA). This potential has enormous policy implications as long as oil and gas exploration activities are concerned. It is therefore imperative for the Assembly to take strategic steps to ensure sustainable oil and gas activities in the Municipality.

## 6. KEY ACHIEVEMENTS IN 2020

- Rehabilitated 1No. One Storey Market Store at Yendi.
- Completed the construction of 3No. 3-Unit Classroom Blocks, Office, Store, 4-Seater KVIP Toilet And 2-Unit Urinal at Kpanjihi L/A Primary School, Yendi RC Prim, Block C and Suahiliya Primary.
- Completed the Construction of 1No. CHPS Compound at Gbungbalga.
- Completed the Construction of 1No. Teachers Quarters at Sunsong.
- Supplied 501 Dual Desks selected schools in the Municipality.
- Drilled 3No. Mechanized Boreholes at Malzeri CHPS Compound, Gnani Market and Zabzugu Lorry Station in Yendi Municipality.
- Opened and Shaped 6.8km Feeder Road from Gbungbalga-Gambogni No. 1 & 2.
- Constructed 1 No. 3-Unit Classroom Block, Office and Store Room at Bunbong.



Above: Rehabilitation of Municipal Assembly Office Complex (Phase II)



Above: 501 Dual Desk Furniture for Basic Schools



Above: Opening & Shaping of Feeder Roads in Yendi Township



Above: CHPS compound completed at Gbingbaliga

**7. REVENUE AND EXPENDITURE PERFORMANCE**

**REVENUE**

ITEM	2018			2019			2020			% performance at Aug,2020
	Budget	Actual	Actual	Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	
Property Rate	92,000.00	21,676.00	90,000.00	109,036.30	88,000.00	22,697.53	25.8%			
Fees	118,100.00	155,160.10	240,000.00	179,126.00	235,000.00	94,904.00	40.4%			
Fines	10,934.00	2,342.00	10,000.00	20.00	5,000.00	0.00	-			
Licenses	369,820.00	83,151.65	180,000.00	242,151.42	178,000.00	100,079.50	56.2%			
Land	80,600.00	51,965.00	40,000.00	140,060.61	35,000.00	39,465.00	112.8%			
Rent	300,900.00	205,990.60	350,000.00	151,572.36	235,000.00	108,963.00	46.4%			
Investment	0.00	0.00	65,000.00	77,452.39	70,000.00	1,840.00	-			
Miscellaneous	5,000.00	920.00	5,000.00	0.00	5,000.00	0.00	-			
<b>Total</b>	<b>977,354.00</b>	<b>521,204.75</b>	<b>980,000.00</b>	<b>892,916.71</b>	<b>851,000.00</b>	<b>367,949.03</b>	<b>43.24%</b>			

2021 Composite Budget - Yendi Municipal Assembly

ITEM	2018			2019			2020			% performance at August,2020
	Budget	Actual	Actual	Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	
IGF	977,354.00	521,204.75	980,000.00	892,916.71	851,000.00	367,949.03	43.2%			
Compensation Transfer	2,136,675.00	1,581,978.97	2,630,479.24	2,314,847.03	2,630,479.24	2,199,564.8	83.6%			
Goods and Services Transfer (GoG)	88,559.24	132,458.83	137,578.31	13,692.83	149,842.00	117,549.39	78.4%			
Assets Transfer	0.00	0.00	0.00	0.00	0.00	-	-			
DACF	3,516,915.00	1,320,191.89	4,441,779.00	1,650,024.96	3,473,782.50	592,495.96	17.1%			
MP	250,000.00	325,132.00	300,000.00	339,407.68	300,000.00	254,092.00	84.7%			
PWD	105,507.45	171,918.56	147,413.00	123,807.76	200,000.00	318,178.25	159.1%			
MSHAP	50,000.00	9,243.21	24,568.00	13,892.07	17,300.00	5,688.25	32.9%			
DDF/DPAT	848,700.00	761,410.00	1,004,000.00	1,437,800.64	1,074,975.00	898,609.91	83.6%			
UDG	2,000,000.00	0.00	0.00	0.00	0.00	0.00	-			
CIDA- Agric	0.00	0.00	215,941.32	151,158.92	215,941.0	368,294.63	170.6%			
UNICEF	110,000.00	268,954.61	250,000.00	276,193.54	400,000.00	51,692.63	12.9%			
USAID	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	-			
MP-SIP	0.00	0.00	0.00	0.00	60,000.00	0.00	-			
<b>Total</b>	<b>10,298,519.59</b>	<b>5,167,182.29</b>	<b>11,131,758.87</b>	<b>7,213,742.14</b>	<b>10,423,268.19</b>	<b>5,174,114.22</b>	<b>49.6%</b>			

2021 Composite Budget - Yendi Municipal Assembly

**EXPENDITURE**

**TABLE 1.3 - EXPENDITURE PERFORMANCE- ALL SOURCES**

Item	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation Transfer	2,206,675.00	1,634,241.53	2,914,479.24	2,406,081.40	2,869,428.00	2,247,277.02	78.3%
Goods and Services Transfer	3,726,229.59	1,825,533.47	3,717,913.63	2,032,056.99	3,845,245.00	761,745.21	19.8%
Assets Transfer	4,365,615.00	2,669,720.60	4,499,366.00	2,162,874.00	3,708,595.00	1,901,643.12	51.3%
<b>Total</b>	<b>10,298,519.59</b>	<b>6,129,495.60</b>	<b>11,131,758.87</b>	<b>6,601,012.39</b>	<b>10,423,268.0</b>	<b>4,910,665.35</b>	<b>47.1%</b>

2021 Composite Budget - Yendi Municipal Assembly

**8. NMTDF POLICY OBJECTIVES AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local Government and Decentralization	Strengthen domestic resource mobilization	55,000.00
Industrial Transformation	Increase access of SMEs to financial Services	5,000.00
Protected Areas	Promote implementation of forests, halt deforestation	5,000.00
Human Security and Public Safety	Facilitate sustainable and resilient infrastructure development.	892,569.00
Water and Environmental Sanitation	Universal access to safe drinking water by 2030	227,064.00
Water and Environmental Sanitation	Sanitation for all and no open defecation by 2030	245,454.00
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning.	115,674.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	180,000.00
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency & effectiveness of road transport infrastructure & service	452,757.00
Local Government and Decentralization	Deepen political and administrative decentralization	1,545,003.00
Local Government and Decentralization	Improve decentralized planning	148,000.00
Education and Training	Ensure free, equitable and quality education for all by 2030	1,766,705.00
Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality healthcare service.	953,544.00
Health and Health Services.	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	67,369.00
Agriculture and Rural Development	End hunger and ensure access to sufficient food	354,782.00
Water and Environmental Sanitation	Achieve access to adequate and equitable Sanitation and hygiene.	105,000.00
Child and Family Welfare	End abuse, exploitation and violence.	24,092.00
Gender Equality	Ensure full & effective participation for women.	20,000.00
Social Protection	Implement appropriate Social Protection System & measures.	455,000.00
Employment and Decent Work	Improve human capital development and management.	56,437.00
Sports and Recreation	Build capacity for sports and recreational development	70,000.00
Compensation	Compensation of Employees	2,476,407.00
<b>Grand Total</b>		<b>10,220,857.00</b>

2021 Composite Budget - Yendi Municipal Assembly

## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at Aug.	Year	Value
Decentralisation deepened	Number of people participating in Town Hall Meetings	2019	234	2020	384	2021	500
Increased Revenue generation	Percentage growth in Internal Revenue generated	2019	41.6%	2020	N/A	2021	30%
Increased access to health care delivery	No. of health facilities functional.	2019	33	2020	33	2021	35
Literacy levels improved	BECE pass rate	2019	59.52%	2020	-	2021	65%
Improved environmental and sanitary practices in the Municipality	Number of ODF Communities	2019	172	2020	189	2021	219
Potable water coverage increased	Percentage of population served	2019	67%	2020	72.1%	2021	80%

## 10. REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the municipality</li> <li>Activate Zonal councilors to assist in the collection of cattle rates</li> <li>Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>Contract Valuers to value major properties in the district</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>Train masons on the need for their clients to pay permits</li> <li>Position Revenue Collectors at vantage points to assist in mobilizing revenue</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Assembly bungalows</li> <li>Sensitize occupants of Assembly bungalows on the need to pay rent.</li> <li>Rehabilitate market stores, stalls especially at Yendi markets and other Assembly structures to rent them out</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<b>6. INVESTMENT (Bulldozer, Grader etc.)</b>	<ul style="list-style-type: none"> <li>Improve on monitoring activities of the operations of the Assembly heavy equipment that are on road and put the Assembly Tipper truck on road.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation or reshuffle of revenue collectors</li> <li>Setting target for revenue collectors especially those in Yendi market and other major towns.</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction under-performing revenue collectors</li> <li>Institute awarding scheme for best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **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 Human Resource Department is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisals 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 of programmes and projects;
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money;
- Procurement and stores units 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 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 departments 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 73 staff to execute this sub-programme comprising of 7 Administrative officers including the District Coordinating Director and his six Assistants, 6 Executive officers, 5 Typists, 8 Drivers, 4 Internal Auditors, 3 Radio Operators, 1 Procurement Officer, 6 watchmen, 29 Refuse and Sanitary Laborers, 1 Public Relations Officer, 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

Table 1.1a below 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.

**Table 1.1a**

Main Outputs	Output Indicator	Past Years	Projections				
		2019	Actuals as at Aug, 2020	Budget Year 2021	2022	2023	2024
Regular Management meetings Held	No. of management meetings held	12	8	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee/Review meetings held	4	3	4	4	4	4
Meetings of Municipal Security Committee (MUSEC) Held	No. of Municipal Security Committee meetings held	18	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 1.1b below shows the main operations and projects to be undertaken by the sub-programme

**Table 1.1b**

Operations	Projects
Internal Management of the Organisation (Servicing and Maintenance of Official Vehicles, fuel & lubricants, Travel & Transport, etc)	Refurbish the Municipal Assembly Administration Block (III) and Conference Hall
Security management (MUSEC Meetings & security operations)	Rehabilitate Bungalows of Staff of the Municipal Assembly
Administrative and Technical Meetings (Meetings of General Assembly, Sub-Committees, Management Meetings, Tender Committee, etc)	Procurement of Office Equipment and Logistics
Official / National Celebrations (Senior Citizens Day, etc)	
Protocol Services	
Support to Traditional Authorities	
Citizen participation in local governance	
Procurement of Office Supplies and Consumables	

## 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 roles they play in delivering the said outputs for the sub-programme. The accounts and revenue units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the municipality. The Budget Unit issue payment warrants and participates in internal revenue mobilisation.

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 made. This is to strengthen the internal control mechanisms of the Assembly. This activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 6 officers, comprising the Finance officer, 3 senior Accountants and 3 other officers. There are 3 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.

The key Challenges encountered in delivering this sub-programme are inadequate means of transport (vehicle and motorbikes) for revenue mobilization, and interference in mobilizing revenue internally by political actors.

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

Table 1.2a below 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.

Table 1.2a

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Internal Revenue collection increased	Amount of IGF realised annually	892,916.71	367,949.03	851,000.00	893,550.00	938,227.50	985,138.88
Capacity of Revenue Collectors improved	Number of Revenue Collectors Trained	0	0	6	6	10	10
Tax payers' sensitizations organized	Number of sensitization programs held	80%	40%	100%	100%	100%	100%
Monthly Financial reports prepared by every 15 <sup>th</sup> of ensuing month	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12

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

Table 1.2b below shows the main operations and projects to be undertaken by the sub-programme.

**Table 1.2b**

Operations	Projects
Revenue collection and management (Training of Revenue Collectors & Bi-Annual Meetings, Support/ Conduct survey on rateable items)	
Internal Audit Operations (Hold Audit Committee meetings and Conduct quarterly audit/spot checks on revenue and commission collectors)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME1.3 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resources programmes of the Municipal Assembly.
- To assist in the effective and efficient management of human resources

##### 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 3 officers who are the Human Resource Manager and two Assistants. Funds to deliver the Human Resource sub-programme include IGF, DACF, GoG and DACF RFG capacity building grant.

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

Table 1.3a below 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.

**Table 1.3a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Accurate and comprehensive HRM database updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Staff Trained on Capacity gaps identified	No. of training programs organized	3	1	4	4	4	4
Periodic staff appraisal conducted	Number of staffs appraised	35	50	190	190	190	190

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

Table 1.3b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 1.3b**

Operations	Projects
Manpower & Skills Development (Support Capacity Building of staff of the Assembly & Decentralized departments)	
Purchase of internet Accessories and Stationery	

## 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 the 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; holding budget committee meetings, organizing consultative meetings to fix fees and prepare annual composite budgets, organize Municipal Planning Coordinating Units (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 DACF RFG. 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 8 officers comprising of 4 Budget Analysts, and 4 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### 3. Budget Sub-Programme Results Statement

Table 1.4a below 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.

**Table 1.4a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	4 <sup>th</sup> Jan.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Projects and programmes monitored	Number of monitoring visits undertaken	12	5	12	12	12	12
Plans and Budgets prepared and approved	Annual Action Plan prepared by	August	July	July	July	July	July
	District Composite Budget prepared and approved by	31 <sup>st</sup> Oct.					
	AAP and composite budget reviewed by	30 <sup>th</sup> June					
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	3	1	3	4	4	4
	Number of Town-Hall meetings organized	2	1	3	3	3	3
	Community Action Plans prepared	248	-	248	-	-	-

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

Table 1.4b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 1.4b**

Operations	Projects
Plan and budget preparation (Preparation of MTDP & AAP, Quarterly Reviews, Public Hearings), Budget Preparation & Reviews, Budget Dissemination, Budget Hearings	
Monitoring and Evaluation of Programmes and Projects	
Plan and budget preparation (Budget Preparation & Reviews, Budget Dissemination, Budget Hearings)	

## 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 members of the General 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

Table 1.5 a below 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.

**Table 1.5a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of each Sub-committee held	3	2	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
Meetings of the Public Relations & Complaints Committee held	Number of PRCC meetings held	4	2	4	4	4	4

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

Table 1.5b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 1.5b**

Operations	Projects
Legislative enactment and oversight (Hold regular Assembly meetings)	
Legislative enactment and oversight (Organize Executive Committee meetings)	
Legislative enactment and oversight (Organize Statutory & other 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 care delivery;
- Facilitate in the integration of 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 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, 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 the work of butchers together with the veterinary office and also triggers communities towards Open Defecation Free (ODF) society.

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 6,079 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.
- Improve teacher deployment and rationalization.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.

##### **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: the formulation and implementation of policies on Education in the municipality within the framework of National Policies and guidelines; advising the Assembly on matters relating to preschool, primary, Junior High Schools in the municipality and other matters that may be referred to it by the Assembly; facilitating the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipality; liaising 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 municipality; advising 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 institutions in Ghana or elsewhere; and assisting in the formulation and implementation of youth and sports policies, programmes and activities of the municipality.

Organisational units involved 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 Municipal Education Directorate. There are 1,603 staff in these departments, 53 office staff, 1,542 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, GETFUND, Northern Development Authority (NDA), School Feeding Programme, Central Government's 1Constituency 1million dollars and donor support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

The key challenges in delivering the sub-programme include; poor registration and documentation of school lands leading to encroachment of school lands, inadequate and late release of funds, poor and inaccessible road networks hindering monitoring and supervision of schools, wrong use of technology by school children -Mobile phones, TV programmes etc., and the lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

Table 2.1a below 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.

**Table 2.1a**

Main Outputs	Output Indicator		Past Years		Projections			
			2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Enrolment increased	Gross enrolment Rate	KG	121.9%	127.6%	133%	140.1%	146%	153%
		Primary	124.5%	130.4%	136.8%	137.9%	143.2%	150%
		JHS	101%	104.4%	107.6%	109.2%	111.3%	114%
Literacy levels improved	BECE pass rate	59.52%	-	65%	72%	76%	80%	
	Percentage of students with reading ability (KG)	35%	40%	42%	45%	55%	55%	
Schools monitored	Number of schools visited for inspection	54	36	147	147	147	147	
Quarterly MEOC meetings held	No. of meetings organised	3	1	4	4	4	4	
Educational infrastructure provided	No. of classroom block with ancillaries constructed	3	3	5	5	5	5	
	No. of teachers' quarters constructed	-	1	-	1	2	2	

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

Table 2.1b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 2.1b**

Operations	Projects
Development of youth, sports and culture	Rehabilitate selected ripped-off school buildings across the Municipality
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct and furnish 3 No. 3 unit Classroom block with 4-seater KVIP toilet, 2 Unit open Urinal at Yinsala and other selected communities
Support for Municipal Education Oversight Committee (MEOC)	Supply 550 No. Dual Desk to basic schools in the Municipality
Supervision & inspection of Education Delivery	Complete the construction of 1 No. 3-Unit Classroom Block, Office, Store, 4-seater KVIP Toilet & 2-unit urinal at Bumbong
Official celebrations (Organise Independence Day celebration).	Complete the construction of 1 No. 3-Unit Classroom Block, Office, Store, 4-seater KVIP Toilet & 2-unit urinal at Sualihya (payment of Retention)

## 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 municipality and Ghana as a whole.
- Operationalized and maintenance of all health facilities under the Municipal.
- To provide adequate mix of human resource to all health facilities.
- To under-take family health, Nutrition and disease control activities in the district.
- To carry-out awareness creation and advocacies on health.
- To carry-out disease surveillance and immunizations in the municipality.

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

The sub-programme would be carried out through providing 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 formulates, plans 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 municipality; 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 municipality; and facilitate activities relating to mass immunization and screening for the treatment of diseases in the municipality.

The staff strength of this sub-programme includes 127 staff of the Municipal Health Directorate and 245 at the District Hospital, making a total staff of 372. Casual workers stand at 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.

Key challenges in executing the sub-programme include: 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), and delays in re-imburement of funds (NHIS) to health centres to function effectively.

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

Table 2.2a below 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.

**Table 2.2a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Access to health service delivery increased.	Number of CHPS compounds reporting	31	31	33	35	35	35
Maternal and child health improved	% coverage in Family Planning acceptance rate	24.2%	34.7%	36%	40%	45%	45%

	Number of maternal death cases recorded	3	2	0	0	0	0
Children under 5 malnutrition decreased	Percentage of malnourished children under 5 recorded	3.3%	1.7%	1%	1%	1%	1%

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

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria (0.5%)	Furnish existing CHPS compounds (Yimahegu & Gbingbaliga) with the needed equipment and logistics
Public Health services (Support for National Immunization Day, Malaria prevention (Roll back Malaria) and Covid-19 activities.	Construct and furnish 1 No. 2-unit Semi-Detached Doctors's bungalow for the Yendi Hospital
Support District Response Initiative (DRI) on HIV & AIDS	Construct & furnish 1 No. CHPS facility at a selected health zone

## 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 and environmental sanitation services within 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 formulates, plan and implement district-level 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 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 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 management unit involved in undertaking this sub-programme is the Municipal Environmental Health and Sanitation 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.

The key challenges militating against the sub-programme are limited office accommodation and inadequate office and transport logistics.

### 3. Budget Sub-Programme Results Statement

Table 2.3a below 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.

**Table 2.3a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Open defecation reduced	No. of communities declared ODF proper	172	189	219	230	240	248
Food vendors medically screened and licenced	No. of vendors screened and licenced	61	78	120	120	120	120
Sanitation campaigns organised	No. of campaigns organized	3	5	4	4	4	4

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

Table 2.3b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 2.3b**

Operations	Projects
Solid waste management (Evacuate solid waste & maintenance of landfill sites)	Dislodgement of Public Toilets across the Municipality
Liquid waste management (Dislodgement of public toilets)	Rehabilitate the office of the Municipal Environmental Health Unit
Environmental sanitation Management (Carry out CLTS activities, Meetings of MICCS)	

## 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 utilising 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.

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.

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.

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

Table 2.4 a below 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.

**Table 2.4a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
LEAP beneficiaries increased	No. of people enrolled	4,763	6,079	7,000	7,200	7,500	7,500
Persons with Disabilities supported financially	No. of PWDs supported	211	127	190	200	200	200

Incidence of domestic Violence and child abuse reduced	Number of cases recorded	7	2	0	0	0	0
Activities of early childhood development centres monitored	Number of childhood development centres monitored	9	5	10	10	11	11

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

Table 2.4b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 2.4b**

Operations	Projects
Child right promotion and protection (Establish Child Panels in communities & Launch Public Education on the dangers of child trafficking, child abuse)	
Combating domestic violence and human trafficking (Sensitization to eliminate gender inequality & Support to prison services to rehabilitate or reform persons in castrated and offer juvenile support)	
Gender Related Activities (Promote equal participation of women as agents of change to achieve gender equality district wide)	
Social intervention programmes (Support and build the Capacity of PWDs & Continue LEAP payments and support register vulnerable people especially the Aged and PWDs)	

## 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. The two main administrative units tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

There is 1 officer at the Urban Roads Department, 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 from IGF, GoG, DACF, DDF and Donor partners.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.1 Urban Roads & Transport Services**

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

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

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

This Sub-programme seeks to ensure management and promotion of harmonious, sustainable and cost-effective development of roads in accordance with sound environmental principles. Specific functions of the sub-programme include; the 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 programmes and projects under the sub-programme. Others include inadequate resources both financial and logistics.

### 3. Budget Sub-Programme Results Statement

Table 3.1a below 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.

**Table 3.1a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Improved riding condition of paved roads in the municipality	Area of potholes patched in sq.m	800m2	-	1000m2	700m2	650m2	650m2
Improved conditions of earth roads	No. & Km of road graded	5/20	-	13/12	10/8	8/4	8/4

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

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

**Table 3.1b**

Operations	Projects
Internal Management of the office (maintenance of office equipment & official vehicles)	Procurement of Office Equipment and Logistics
Supervision and regulation of infrastructure development (Carry out inventory & periodic inspection of all urban roads in the Municipality)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.2 Spatial Planning

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

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Development of layouts plans (planning schemes) to guide orderly development;
- In 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 Traditional Councils (skin).

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

The sub-programme seeks to offer guidelines on physical planning and housing development for effective and efficient development of human settlements within the municipality. Specific functions of the sub-programme include; the 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 municipal level; 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 houses and related issues.

The sub-programme is delivered at the municipal level with technical and oversight responsibility by the regional headquarters. The Municipal Planning Coordinating Unit and Traditional Authorities within the municipality are the collaborators in terms of the sub-programme implementation. The sub-programme is mainly funded by Central Government funds with support from the DACF and IGF. The primary beneficiaries of the sub-programme are the Municipal Assembly, Traditional Authorities and the general public.

The organizational unit that will be involved is the Physical Planning Department. The Municipality has 1 staff in the unit. The main challenges confronting the sub-programme is inadequate staff, inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes and inadequate office accommodation and means of transport to carry out activities.

### 3. Budget Sub-Programme Results Statement

Table 3.2a below 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.

**Table 3.2a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Properties in Yendi Township Valued by December, 2021.	No. of properties valued	-	-	500	700	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings held.	2	1	4	4	4	4
Development permits issued for all projects.	No. of Development permits issued	5	4	30	70	85	85

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

Table 3.2b lists the main Operations and projects to be undertaken by the sub-programme

**Table 3.2b**

Operations	Projects
Land use and Spatial planning (Hold Statutory Planning Committee meetings, Issuance of development/building permits)	
Street Naming and Property Addressing System (Implement street Naming & property Addressing System activities & Property Valuation & Proper acquisition of Public landed properties).	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

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

- To facilitate the implementation of such policies in relation to feeder roads, water, rural housing and public works within the framework of national policies.
- Ensure timely and effective maintenance of all Government landed properties in the municipality;
- Provide technical support and consultancy services to Government of Ghana (GOG) and Donor funded public projects;
- Co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads, water systems, public buildings etc. The sub-programme also prepares 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 lighting across the municipality; and facilitate the identification of communities to be connected on to the National Electricity 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/DPAT, GoG, DACF and IGF.

Key challenges of the department include delay in release of funds. This sometimes leads to wrong timing of 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 projects, difficult hydro-geological terrain resulting 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.

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

Table 3.3a below 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.

**Table 3.3a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Projects of the Assembly well supervised	Number of monitoring visits carried out	9	6	10	10	12	12
Potable water coverage improved	No. of boreholes drilled	5	15	12	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	2	2	5	5	6	6
Effective and efficient transport system provided	Kilometres of feeder roads opened & reshaped	24.74km	6.8km	25km	25km	25km	25km

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

Table 3.3b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 3.3b**

Operations	Projects
Supervision and regulation of infrastructure development (Routine project inspection)	Procure 150 No. HT and 150 LT Electricity Poles and Accessories for Rural Electrification
Internal Management of the office (Local travel Cost, maintenance of general equipment, etc).	Gravel & provide Bitimous Surfacing of Market a selected portion of the Central Yendi Market to facilitate movement of people & vehicles
	Rehabilitate Existing Stores at the Yendi Market
	Construct Additional 3-unit Office Block, 2 Unit urinal and 4-seater toilet for the District Court at Yendi
	Reshaping & spot improvement of 14.0km Feeder Roads in the Municipality (Malzeri-Bagbani-Nalogba-Bini- Kpantugu-Pansiya)
	Extend electricity to Rural communities & Maintain street lights
	Drilling and Const. of 2No. Mech. Borehole (@ CHPS Compound) and 3No. Hand Pump Borehole.
	Rehabilitate 10No. Boreholes at Selected Communities

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To improve agricultural productivity through modernization along the 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 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 Municipal Director. In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF and Donor partners (CIDA-Modernising Agriculture in Ghana etc). Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

Key challenges include; inadequate 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

Table 4.1a below 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.

**Table 4.1a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Vaccination of poultry, cattle, sheep and goats against scheduled diseases done	No. of animals vaccinated	2,522	3,533	3,700	3,800	4,720	4,720
Farmers trained in good agronomic practices in legumes & cereals	Number of farmers trained	32,520	43,800	50,000	50,000	55,000	55,000
Access to Agric Extension services increased	Number of Agric Extension Officers available	11	13	32	32	32	32
	Number of home & farm visits conducted	4,451	2,715	5,200	5,200	5,200	5,200

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

Table 4.1b below lists the main Operations and Projects to be undertaken by the sub-programme.

**Table 4.1b**

Operations	Projects
Internal Management of the Office (maintenance of general equipment & vehicles, fuel cost, etc)	
Manpower and Skills Development (Support on-the-job training for staff of the Department)	
Monitoring and Evaluation of Programmes And Projects (Conduct Monitoring and Supervision of the implementation of Programmes & projects of the Department)	
Extension Services (Conduct 5,200 Farm and Home Visits by December (annually))	
Production and acquisition of improved Agricultural inputs (Support the implementation of government flagship projects (PFJ, PERD, RFJ & MAG activities).	

## 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 (MSEs); 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 municipality. 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 municipality; 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 other officer.

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

Table 4.2a below 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.

**Table 4.2a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
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

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

Table 4.2b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 4.2b**

Operations	Projects
Promotion of Small, Medium and Large-scale enterprises (Form and train 25 women groups on Income Generating Activities)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

There are two sub-programmes under this programme; Disaster Prevention and Management and Natural Resource Conservation and Management.

The Natural Resource Conservation and Management sub-programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management sub-programme is also responsible for the management of disasters as well as other emergencies in the municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management and social mobilization. The services that will be delivered by this sub-programme include; 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; educate and train 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; conduct 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality will undertake the implementation of the programme activities with funding from GoG transfers, DACF and IGF of the Assembly. The staff strength of the programme includes 14 NADMO officers and 40 Forestry staff, made up the Municipal manager and 39 other workers whose operations covers the entire zone but not Yendi alone.

## **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 Municipality. 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.

The staff strength of the sub-programme is 14 Disaster Control Officers. 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

Table 5.1a below 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.

**Table 5.1a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Victims of Disasters supported	No. of Individuals supported with relief items	13	23	50	50	50	50
Disaster Volunteers Trained in early warning signs	No. of volunteers trained	13	18	20	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	25	9	30	50	55	55

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

Table 5.1b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 5.1b**

Operations	Projects
Disaster management (Organize public education on disaster prevention, provide early warning rain system/ signals)	
Disaster management (Support disaster victims with relief items in affected communities)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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

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

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

Table 5.2a below 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.

**Table 5.2a**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug, 2020	Budget Year 2021	2022	2023	2024
Amenity Planting increased	No. of seedlings planted	40,000	87,902	90,000	90,000	100,000	100,000
Communities trained on tree planting	Number of persons trained	-	61	100	150	200	300

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

Table 5.2b below lists the main Operations and projects to be undertaken by the sub-programme.

**Table 5.2b**

Operations	Projects
Green Economy Activities (Embark on community tree planting as woodlot in 5 communities & Monitor and safeguard existing forest reserves)	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,476,407		
130201 17.1 strengthen domestic resource mob.	10,220,857	55,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	5,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	5,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	892,569		
300102 6.1 Universal access to safe drinking water by 2030	0	227,064		
300103 6.2 Sanitation for all and no open defecation by 2030	0	245,454		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	115,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	180,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	452,757		
410101 Deepen political and administrative decentralisation	0	1,545,003		
410201 Improve decentralised planning	0	148,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,766,705		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	953,544		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	67,369		
550201 2.1 End hunger and ensure access to sufficient food	0	354,782		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	105,000		
590202 16.2 End abuse, exploitation and violence	0	24,092		
610103 5.5 Ensure full & effect. particip fo women	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	455,000		
640101 Improve human capital development and management	0	56,437		
660201 Build capacity for sports and recreational development	0	70,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>10,220,857</b>	<b>10,220,857</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>331 01 01 001 28</b>	<b>10,220,857.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	<b>68,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	50,000.00	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
<i>Output</i> 0002 Lands & Royalties				
<b>Property income [GFS]</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	30,000.00	0.00	0.00	0.00
1412008 River Sand	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
<b>Sales of goods and services</b>	<b>238,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422003 Hawkers License	7,000.00	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	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	172,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	10,000.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
<b>Sales of goods and services</b>	<b>202,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	4,700.00	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	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	25,000.00	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
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	75,000.00	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
1423618 Bidding Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	<b>235,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<i>Output</i> 0007 Investment				
<b>Property income [GFS]</b>	<b>43,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	40,000.00	0.00	0.00	0.00
1415009 Dividend	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants				
<b>From foreign governments(Current)</b>	<b>9,369,857.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,356,806.89	0.00	0.00	0.00
1331002 DACF - Assembly	4,109,872.30	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	197,225.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	145,408.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,864,686.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,220,857.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	10,220,857	10,245,621	10,323,066
<b>GOG Sources</b>	0	0	0	2,502,215	2,525,783	2,527,237
Management and Administration	0	0	0	1,637,670	1,653,918	1,654,046
Social Services Delivery	0	0	0	202,333	204,215	204,356
Infrastructure Delivery and Management	0	0	0	250,538	252,289	253,043
Economic Development	0	0	0	411,675	415,362	415,792
<b>IGF Sources</b>	0	0	0	851,000	852,196	859,510
Management and Administration	0	0	0	576,000	577,196	581,760
Social Services Delivery	0	0	0	95,000	95,000	95,950
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	650,000	650,000	656,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,659,872	3,659,872	3,696,471
Management and Administration	0	0	0	1,189,307	1,189,307	1,201,200
Social Services Delivery	0	0	0	1,681,845	1,681,845	1,698,663
Infrastructure Delivery and Management	0	0	0	638,720	638,720	645,107
Economic Development	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	80,000	80,000	80,800
<b>DACF PWD Sources</b>	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	55,454	55,454	56,009
Social Services Delivery	0	0	0	55,454	55,454	56,009
<b>CIDA Sources</b>	0	0	0	141,771	141,771	143,189
Economic Development	0	0	0	141,771	141,771	143,189
<b>DDF Sources</b>	0	0	0	1,910,545	1,910,545	1,929,650
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,210,773	1,210,773	1,222,881
Infrastructure Delivery and Management	0	0	0	653,913	653,913	660,452
<b>Grand Total</b>	0	0	0	10,220,857	10,245,621	10,323,066

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	10,220,857	10,245,621	10,323,066
<b>Management and Administration</b>	0	0	0	3,548,836	3,566,280	3,584,324
<b>SP1: General Administration</b>	0	0	0	3,141,170	3,157,131	3,172,581
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,596,166	1,612,128	1,612,128
211 Wages and salaries [GFS]	0	0	0	1,561,666	1,577,283	1,577,283
21110 Established Position	0	0	0	1,476,566	1,491,332	1,491,332
21111 Wages and salaries in cash [GFS]	0	0	0	44,000	44,440	44,440
21112 Wages and salaries in cash [GFS]	0	0	0	41,100	41,511	41,511
212 Social contributions [GFS]	0	0	0	34,500	34,845	34,845
21210 Actual social contributions [GFS]	0	0	0	34,500	34,845	34,845
<b>22 Use of goods and services</b>	0	0	0	990,545	990,545	1,000,451
221 Use of goods and services	0	0	0	990,545	990,545	1,000,451
22101 Materials - Office Supplies	0	0	0	193,859	193,859	195,798
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	283,437	283,437	286,271
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	229,476	229,476	231,770
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	3,774	3,774	3,811
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	289,058	289,058	291,949
282 Miscellaneous other expense	0	0	0	289,058	289,058	291,949
28210 General Expenses	0	0	0	289,058	289,058	291,949
<b>31 Non Financial Assets</b>	0	0	0	255,400	255,400	257,954
311 Fixed assets	0	0	0	255,400	255,400	257,954
31111 Dwellings	0	0	0	55,400	55,400	55,954
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP2: Finance</b>	0	0	0	95,463	95,867	96,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,463	40,867	40,867
211 Wages and salaries [GFS]	0	0	0	40,463	40,867	40,867
21110 Established Position	0	0	0	40,463	40,867	40,867
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource</b>	0	0	0	105,137	105,624	106,189
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,700	49,187	49,187
211 Wages and salaries [GFS]	0	0	0	48,700	49,187	49,187
21110 Established Position	0	0	0	48,700	49,187	49,187
<b>22 Use of goods and services</b>	0	0	0	56,437	56,437	57,001
221 Use of goods and services	0	0	0	56,437	56,437	57,001
22101 Materials - Office Supplies	0	0	0	4,037	4,037	4,077
22107 Training - Seminars - Conferences	0	0	0	52,400	52,400	52,924
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	207,066	207,657	209,137
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,066	59,657	59,657
211 Wages and salaries [GFS]	0	0	0	59,066	59,657	59,657
21110 Established Position	0	0	0	59,066	59,657	59,657
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	3,895,405	3,897,287	3,934,359
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,836,705	1,836,705	1,855,072
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	119,476	119,476	120,670
282 Miscellaneous other expense	0	0	0	119,476	119,476	120,670
28210 General Expenses	0	0	0	119,476	119,476	120,670
<b>31 Non Financial Assets</b>	0	0	0	1,597,229	1,597,229	1,613,202
311 Fixed assets	0	0	0	1,597,229	1,597,229	1,613,202
31112 Nonresidential buildings	0	0	0	1,327,500	1,327,500	1,340,775
31131 Infrastructure Assets	0	0	0	269,729	269,729	272,426
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,020,913	1,020,913	1,031,122
<b>22 Use of goods and services</b>	0	0	0	67,369	67,369	68,043
221 Use of goods and services	0	0	0	67,369	67,369	68,043
22107 Training - Seminars - Conferences	0	0	0	67,369	67,369	68,043
<b>31 Non Financial Assets</b>	0	0	0	953,544	953,544	963,079
311 Fixed assets	0	0	0	953,544	953,544	963,079
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	683,544	683,544	690,379
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	350,454	350,454	353,959
<b>22 Use of goods and services</b>	0	0	0	220,454	220,454	222,659
221 Use of goods and services	0	0	0	220,454	220,454	222,659
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	90,454	90,454	91,359
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	687,333	689,215	694,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,241	190,123	190,123
211 Wages and salaries [GFS]	0	0	0	188,241	190,123	190,123
21110 Established Position	0	0	0	188,241	190,123	190,123
<b>22 Use of goods and services</b>	0	0	0	129,092	129,092	130,383
221 Use of goods and services	0	0	0	129,092	129,092	130,383
22105 Travel - Transport	0	0	0	64,092	64,092	64,733
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	370,000	370,000	373,700
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700
28210 General Expenses	0	0	0	370,000	370,000	373,700
<b>Infrastructure Delivery and Management</b>	0	0	0	1,863,171	1,864,922	1,881,802
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	62,385	62,665	63,009
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
<b>22 Use of goods and services</b>	0	0	0	34,308	34,308	34,651
221 Use of goods and services	0	0	0	34,308	34,308	34,651
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	4,308	4,308	4,351
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	137,113	137,328	138,484
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,439	21,654	21,654
211 Wages and salaries [GFS]	0	0	0	21,439	21,654	21,654
21110 Established Position	0	0	0	21,439	21,654	21,654
<b>22 Use of goods and services</b>	0	0	0	115,674	115,674	116,831
221 Use of goods and services	0	0	0	115,674	115,674	116,831
22105 Travel - Transport	0	0	0	5,674	5,674	5,731
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,663,673	1,664,929	1,680,309

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,591	126,847	126,847
211 Wages and salaries [GFS]	0	0	0	125,591	126,847	126,847
21110 Established Position	0	0	0	125,591	126,847	126,847
<b>22 Use of goods and services</b>	0	0	0	35,449	35,449	35,803
221 Use of goods and services	0	0	0	35,449	35,449	35,803
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	28,449	28,449	28,733
<b>31 Non Financial Assets</b>	0	0	0	1,502,633	1,502,633	1,517,659
311 Fixed assets	0	0	0	1,502,633	1,502,633	1,517,659
31111 Dwellings	0	0	0	33,783	33,783	34,121
31112 Nonresidential buildings	0	0	0	250,913	250,913	253,422
31113 Other structures	0	0	0	590,873	590,873	596,782
31131 Infrastructure Assets	0	0	0	627,064	627,064	633,335
<b>Economic Development</b>	0	0	0	728,446	732,133	735,730
SP4.1 Agricultural Services and Management	0	0	0	723,446	727,133	730,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	368,664	372,351	372,351
211 Wages and salaries [GFS]	0	0	0	368,664	372,351	372,351
21110 Established Position	0	0	0	368,664	372,351	372,351
<b>22 Use of goods and services</b>	0	0	0	234,782	234,782	237,130
221 Use of goods and services	0	0	0	234,782	234,782	237,130
22101 Materials - Office Supplies	0	0	0	6,400	6,400	6,464
22102 Utilities	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	80,011	80,011	80,811
22106 Repairs - Maintenance	0	0	0	15,200	15,200	15,352
22107 Training - Seminars - Conferences	0	0	0	130,471	130,471	131,776
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>Environmental Management</b>	0	0	0	185,000	185,000	186,850
SP5.1 Disaster prevention and Management	0	0	0	180,000	180,000	181,800
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	5,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	10,220,857	10,245,621	10,323,066

2021 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
Yendi Municipal - Yendi	2,356,807	2,316,560	2,316,720	6,970,087	119,600	47,600	255,400	851,000	0	0	0	0	243,684	1,964,586	2,107,770	10,226,857
Management and Administration	1,624,796	1,102,181	200,000	2,926,977	119,600	401,000	55,400	576,000	0	0	0	0	45,859	0	45,859	3,546,836
Central Administration	1,624,796	1,102,181	200,000	2,926,977	119,600	401,000	55,400	576,000	0	0	0	0	45,859	0	45,859	3,546,836
Administration (Assembly Office)	1,624,796	1,102,181	200,000	2,926,977	119,600	401,000	55,400	576,000	0	0	0	0	45,859	0	45,859	3,546,836
Social Services Delivery	188,241	475,937	1,420,000	2,084,178	0	45,000	50,000	95,000	0	0	0	0	55,654	1,210,773	1,266,227	3,895,405
Education, Youth and Sports	0	239,476	910,000	1,149,476	0	0	0	0	0	0	0	0	0	687,229	687,229	1,836,705
Education	0	239,476	910,000	1,149,476	0	0	0	0	0	0	0	0	0	687,229	687,229	1,836,705
Health	0	197,969	510,000	707,969	0	35,000	50,000	85,000	0	0	0	0	55,454	523,544	578,998	1,371,367
Office of District Medical Officer of Health	0	67,369	430,000	497,369	0	0	0	0	0	0	0	0	0	523,544	523,544	1,020,913
Environmental Health Unit	0	130,000	80,000	210,000	0	35,000	50,000	85,000	0	0	0	0	55,654	0	55,654	350,454
Social Welfare & Community Development	188,241	39,092	0	227,333	0	10,000	0	10,000	0	0	0	0	0	0	0	887,333
Office of Departmental Head	188,241	0	0	188,241	0	0	0	0	0	0	0	0	0	0	0	188,241
Social Welfare	0	19,092	0	19,092	0	10,000	0	10,000	0	0	0	0	0	0	0	479,092
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	175,107	165,631	686,720	1,027,458	0	20,000	150,000	170,000	0	0	0	0	0	653,913	653,913	1,863,171
Physical Planning	21,439	115,674	0	137,113	0	0	0	0	0	0	0	0	0	0	0	137,113
Office of Departmental Head	21,439	0	0	21,439	0	0	0	0	0	0	0	0	0	0	0	21,439
Town and Country Planning	0	115,674	0	115,674	0	0	0	0	0	0	0	0	0	0	0	115,674
Works	125,391	15,449	686,720	827,560	0	20,000	150,000	170,000	0	0	0	0	0	653,913	653,913	1,663,673
Office of Departmental Head	125,391	0	0	125,391	0	0	0	0	0	0	0	0	0	0	0	125,391
Public Works	0	0	521,656	521,656	0	20,000	100,000	120,000	0	0	0	0	0	250,913	250,913	892,569
Water	0	0	177,064	177,064	0	0	50,000	50,000	0	0	0	0	0	0	0	227,064
Feeder Roads	0	15,449	0	15,449	0	0	0	0	0	0	0	0	0	403,000	403,000	418,449
Urban Roads	28,077	34,308	0	62,385	0	0	0	0	0	0	0	0	0	0	0	62,385
Economic Development	388,664	213,011	0	581,675	0	50,000	0	5,000	0	0	0	0	141,771	0	141,771	728,446
Agriculture	388,664	213,011	0	581,675	0	0	0	0	0	0	0	0	141,771	0	141,771	728,446

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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
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
College Industry	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Environmental Management	0	180,000	0	180,000	0	50,000	0	5,000	0	0	0	0	0	0	0	185,000
Natural Resource Conservation	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
	388,664	213,011	0	581,675	0	50,000	0	5,000	0	0	0	0	141,771	0	141,771	728,446

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,637,670
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern	
Location Code	0810001	Yendi	

**Compensation of employees [GFS] 1,624,796**

Objective 000000 Compensation of Employees 1,624,796

Program 92001 Management and Administration 1,624,796

Sub-Program 92001001 SP1: General Administration 1,476,566

Operation 000000 0.0 0.0 0.0 1,476,566

Wages and salaries [GFS] 1,476,566

2111001 Established Post 1,476,566

Sub-Program 92001002 SP2: Finance 40,463

Operation 000000 0.0 0.0 0.0 40,463

Wages and salaries [GFS] 40,463

2111001 Established Post 40,463

Sub-Program 92001003 SP3: Human Resource 48,700

Operation 000000 0.0 0.0 0.0 48,700

Wages and salaries [GFS] 48,700

2111001 Established Post 48,700

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 59,066

Operation 000000 0.0 0.0 0.0 59,066

Wages and salaries [GFS] 59,066

2111001 Established Post 59,066

**Use of goods and services 12,874**

Objective 410101 Deepen political and administrative decentralisation 6,437

Program 92001 Management and Administration 6,437

Sub-Program 92001001 SP1: General Administration 6,437

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210102 Office Facilities, Supplies and Accessories 3,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 3,437

Use of goods and services 3,437

2210511 Local travel cost 3,437

Objective 640101 Improve human capital development and management 6,437

Program 92001 Management and Administration 6,437

Sub-Program 92001003 SP3: Human Resource 6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 1,037

Use of goods and services 1,037

2210101 Printed Material and Stationery 1,037

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 2,400

Use of goods and services 2,400

2210710 Staff Development 2,400

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210102 Office Facilities, Supplies and Accessories 3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>576,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0810001	Yendi		
<b>Compensation of employees [GFS]</b>				<b>119,600</b>
Objective	000000	Compensation of Employees		<b>119,600</b>
Program	92001	Management and Administration		<b>119,600</b>
Sub-Program	92001001	SP1: General Administration		<b>119,600</b>
Operation	000000		0.0 0.0 0.0	<b>119,600</b>
Wages and salaries [GFS]				<b>85,100</b>
2111102 Monthly paid and casual labour				<b>44,000</b>
2111234 Fuel Allowance				<b>3,600</b>
2111243 Transfer Grants				<b>37,500</b>
Social contributions [GFS]				<b>34,500</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>34,500</b>
<b>Use of goods and services</b>				<b>331,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>25,000</b>
Program	92001	Management and Administration		<b>25,000</b>
Sub-Program	92001002	SP2: Finance		<b>25,000</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210122 Value Books				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>306,000</b>
Program	92001	Management and Administration		<b>306,000</b>
Sub-Program	92001001	SP1: General Administration		<b>306,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>236,000</b>
Use of goods and services				<b>236,000</b>
2210103 Refreshment Items				<b>20,000</b>
2210113 Feeding Cost				<b>20,000</b>
2210201 Electricity charges				<b>30,000</b>
2210202 Water				<b>10,000</b>
2210301 Cleaning Materials				<b>10,000</b>
2210404 Hotel Accommodations				<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
2210511 Local travel cost				<b>80,000</b>
2210606 Maintenance of General Equipment				<b>20,000</b>
2210711 Public Education and Sensitization				<b>15,000</b>
2211101 Bank Charges				<b>1,000</b>

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>40,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210511 Local travel cost				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>30,000</b>
Program	92001	Management and Administration		<b>30,000</b>
Sub-Program	92001002	SP2: Finance		<b>30,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>30,000</b>
Employer social benefits				<b>30,000</b>
2731101 Workman compensation				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001001	SP1: General Administration		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>
Employer social benefits				<b>10,000</b>
2731102 Staff Welfare Expenses				<b>10,000</b>
<b>Other expense</b>				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>30,000</b>
Program	92001	Management and Administration		<b>30,000</b>
Sub-Program	92001001	SP1: General Administration		<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821009 Donations				<b>30,000</b>
<b>Non Financial Assets</b>				<b>55,400</b>
Objective	410101	Deepen political and administrative decentralisation		<b>55,400</b>
Program	92001	Management and Administration		<b>55,400</b>
Sub-Program	92001001	SP1: General Administration		<b>55,400</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>55,400</b>
Fixed assets				<b>55,400</b>
3111103 Bungalows/Flats				<b>55,400</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		100,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern							
Location Code	0810001	Yendi							

Use of goods and services										50,000
Objective	410101	Deepen political and administrative decentralisation								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2210511 Local travel cost										50,000

Other expense										50,000
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Objective	410101	Deepen political and administrative decentralisation								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					50,000

Miscellaneous other expense										50,000
2821009 Donations										50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,189,307				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern							
Location Code	0810001	Yendi							

Use of goods and services										772,249
Objective	410101	Deepen political and administrative decentralisation								602,249
Program	92001	Management and Administration								602,249
Sub-Program	92001001	SP1: General Administration								602,249
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					272,774

Use of goods and services										272,774
2210502 Maintenance and Repairs - Official Vehicles										40,000
2210509 Other Travel and Transportation										80,000
2210602 Repairs of Residential Buildings										60,000
2210606 Maintenance of General Equipment										30,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000
2211101 Bank Charges										2,774
2211304 Insurance of Vehicles										10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					55,000

Use of goods and services										55,000
2210101 Printed Material and Stationery										35,000
2210120 Purchase of Petty Tools/Implements										20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210102 Office Facilities, Supplies and Accessories										20,000
2210119 Household Items										10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					80,000

Use of goods and services										80,000
2210902 Official Celebrations										80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210113 Feeding Cost										40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					49,476

Use of goods and services										49,476
2210709 Seminars/Conferences/Workshops - Domestic										49,476
Operation	910806	910806 - Security management	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210206 Armed Guard and Security										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					30,000

Use of goods and services										30,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

2210711 Public Education and Sensitization				30,000
Objective	410201	Improve decentralised planning		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		140,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210711 Public Education and Sensitization				20,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
<b>Other expense</b>				<b>217,058</b>
Objective	410101	Deepen political and administrative decentralisation		209,058
Program	92001	Management and Administration		209,058
Sub-Program	92001001	SP1: General Administration		209,058
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	184,058
Miscellaneous other expense				184,058
2821010 Contributions				184,058
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821009 Donations				25,000
Objective	410201	Improve decentralised planning		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821010 Contributions				8,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Fixed assets		200,000
3111204 Office Buildings		200,000
<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector
Fund Type/Source	14009	DDF
Function Code	70111	Exec. & leg. Organs (cs)
		<b>Total By Fund Source</b>
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern
Location Code	0810001	Yendi
<b>Use of goods and services</b>		<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation
Program	92001	Management and Administration
Sub-Program	92001001	SP1: General Administration
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS
		1.0 1.0 1.0
		25,859
Use of goods and services		25,859
2210102 Office Facilities, Supplies and Accessories		25,859
Objective	640101	Improve human capital development and management
Program	92001	Management and Administration
Sub-Program	92001003	SP3: Human Resource
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT
		1.0 1.0 1.0
		20,000
Use of goods and services		20,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000
<b>Total Cost Centre</b>		<b>3,548,836</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	660201	Build capacity for sports and recreational development	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000
Operation	910403	910403 - Development of youth, sports and culture	50,000

Use of goods and services			50,000
2210118 Sports, Recreational and Cultural Materials			50,000

			Amount (GH¢)
Other expense			50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3113108 Furniture & Fittings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 949,476
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	50,000

Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000

			Amount (GH¢)
Objective	660201	Build capacity for sports and recreational development	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,000
Operation	910403	910403 - Development of youth, sports and culture	20,000

Use of goods and services			20,000
2210118 Sports, Recreational and Cultural Materials			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Other expense			69,476
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	69,476
Program	92002	Social Services Delivery	69,476
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	69,476
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	69,476

Miscellaneous other expense			69,476
2821019 Scholarship and Bursaries			69,476

			Amount (GH¢)
Non Financial Assets			810,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	810,000
Program	92002	Social Services Delivery	810,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	610,000

Fixed assets			610,000
3111205 School Buildings			600,000
3111256 WIP - School Buildings			10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets			200,000
3111205 School Buildings			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 687,229
Function Code	70912	Primary education	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	687,229
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		687,229
Program	92002	Social Services Delivery		687,229
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		687,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	687,229

Fixed assets			687,229
3111205	School Buildings		497,500
3111256	WIP - School Buildings		20,000
3113108	Furniture & Fittings		169,729
<b>Total Cost Centre</b>			<b>1,836,705</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 497,369
Function Code	70721	General Medical services (IS)	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	67,369
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		67,369
Program	92002	Social Services Delivery		67,369
Sub-Program	92002002	SP2.2 Public Health Services and management		67,369
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,369

Use of goods and services			17,369	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
2210711	Public Education and Sensitization		9,369	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services			50,000	
2210711	Public Education and Sensitization		50,000	

			Non Financial Assets	430,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		430,000
Program	92002	Social Services Delivery		430,000
Sub-Program	92002002	SP2.2 Public Health Services and management		430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	430,000

Fixed assets			430,000
3111207	Health Centres		380,000
3113108	Furniture & Fittings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 523,544
Function Code	70721	General Medical services (IS)	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	523,544
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		523,544
Program	92002	Social Services Delivery		523,544
Sub-Program	92002002	SP2.2 Public Health Services and management		523,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	523,544

Fixed assets			523,544
3111103	Bungalows/Flats		220,000
3111207	Health Centres		142,000
3111253	WIP - Health Centres		161,544

<b>Total Cost Centre</b>			<b>1,020,913</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>85,000</b>
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>35,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				25,000

**Non Financial Assets 50,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111303 Toilets				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>210,000</b>
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>130,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				30,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205 Sanitation Charges				50,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210511 Local travel cost				30,000

**Non Financial Assets 80,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111204 Office Buildings				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		
Function Code	70740	Public health services	<b>Total By Fund Source</b> 55,454
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			55,454
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	55,454
Program	92002	Social Services Delivery	55,454
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	55,454
Operation	910901	910901 - Environmental sanitation Management	55,454

Use of goods and services		55,454
2210511	Local travel cost	20,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	25,454
<b>Total Cost Centre</b>		<b>350,454</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70421	Agriculture cs	<b>Total By Fund Source</b> 411,675
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			368,664
Objective	000000	Compensation of Employees	368,664
Program	92004	Economic Development	368,664
Sub-Program	92004001	SP4.1 Agricultural Services and Management	368,664
Operation	000000		368,664

Wages and salaries [GFS]		368,664
2111001	Established Post	368,664

			Amount (GH¢)
Use of goods and services			43,011
Objective	550201	2.1 End hunger and ensure access to sufficient food	43,011
Program	92004	Economic Development	43,011
Sub-Program	92004001	SP4.1 Agricultural Services and Management	43,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,000

Use of goods and services		24,000	
2210101	Printed Material and Stationery	4,000	
2210502	Maintenance and Repairs - Official Vehicles	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	15,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	10,000

Use of goods and services		10,000	
2210710	Staff Development	10,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	9,011

Use of goods and services		9,011
2210509	Other Travel and Transportation	9,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70421	Agriculture cs	<b>Total By Fund Source</b> 100,000
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Other expense			100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	100,000

Miscellaneous other expense		100,000
2821021	Grants to Households	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

<b>Other expense</b>				<b>20,000</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821021 Grants to Households				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	141,771
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>141,771</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		141,771
Program	92004	Economic Development		141,771
Sub-Program	92004001	SP4.1 Agricultural Services and Management		141,771
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	48,700

Use of goods and services				48,700
2210101 Printed Material and Stationery				2,400
2210201 Electricity charges				1,500
2210202 Water				1,200
2210511 Local travel cost				26,000
2210606 Maintenance of General Equipment				15,200
2210711 Public Education and Sensitization				2,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,471

Use of goods and services				8,471
2210710 Staff Development				8,471
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	66,500

Use of goods and services				66,500
2210709 Seminars/Conferences/Workshops - Domestic				26,000
2210711 Public Education and Sensitization				40,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	18,100

Use of goods and services				18,100
2210709 Seminars/Conferences/Workshops - Domestic				18,100

**Total Cost Centre 723,446**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,439
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		
<b>Compensation of employees [GFS]</b>				<b>21,439</b>
Objective	000000	Compensation of Employees		21,439
Program	92003	Infrastructure Delivery and Management		21,439
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,439
Operation	000000		0.0 0.0 0.0	21,439
Wages and salaries [GFS]				21,439
2111001 Established Post				21,439
<b>Total Cost Centre</b>				<b>21,439</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810001	Yendi		
<b>Use of goods and services</b>				<b>25,674</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,674
Program	92003	Infrastructure Delivery and Management		25,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,674
Use of goods and services				25,674
2210511 Local travel cost				5,674
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810001	Yendi		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210803 Other Consultancy Expenses				30,000
2210908 Property Valuation Expenses				40,000
<b>Total Cost Centre</b>				<b>115,674</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,241
Function Code	70620	Community Development		
Organisation	3310801001	Yendi Municipal - Yendi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		
<b>Compensation of employees [GFS]</b>				<b>188,241</b>
Objective	000000	Compensation of Employees		188,241
Program	92002	Social Services Delivery		188,241
Sub-Program	92002005	SP2.5 Social Welfare and community services		188,241
Operation	000000		0.0 0.0 0.0	188,241
Wages and salaries [GFS]				188,241
2111001 Established Post				188,241
<b>Total Cost Centre</b>				<b>188,241</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,092
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810001	Yendi		
<b>Use of goods and services</b>				<b>14,092</b>
Objective	590202	16.2 End abuse, exploitation and violence		14,092
Program	92002	Social Services Delivery		14,092
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,092
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,092
Use of goods and services				4,092
2210511 Local travel cost				4,092
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810001	Yendi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810001	Yendi		

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

Use of goods and services				5,000
2210511	Local travel cost			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	450,000
Function Code	71040	Family and children		
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	80,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210511	Local travel cost			50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000

				Other expense	370,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			370,000	
Program	92002	Social Services Delivery			370,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			370,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	370,000

Miscellaneous other expense				370,000
2821009	Donations			50,000
2821019	Scholarship and Bursaries			20,000
2821021	Grants to Households			300,000

<i>Total Cost Centre</i>				479,092
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Community Development_Community Development_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	20,000	
Objective	610103	5.5 Ensure full & effect. particip to women			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

<i>Total Cost Centre</i>				20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i> 5,000
Function Code	70560	Environmental protection n.e.c							
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation_Northern							
Location Code	0810001	Yendi							
<b>Use of goods and services</b>									<b>5,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation							5,000
Program	92005	Environmental Management							5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210511 Local travel cost									5,000
<b>Total Cost Centre</b>									<b>5,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 125,591
Function Code	70610	Housing development							
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern							
Location Code	0810001	Yendi							
<b>Compensation of employees [GFS]</b>									<b>125,591</b>
Objective	000000	Compensation of Employees							125,591
Program	92003	Infrastructure Delivery and Management							125,591
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							125,591
Operation	000000		0.0	0.0	0.0				125,591
Wages and salaries [GFS]									125,591
2111001 Established Post									125,591
<b>Total Cost Centre</b>									<b>125,591</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 120,000
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	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	911101	911101 - Supervision and regulation of infrastructure development	20,000

Use of goods and services			20,000
2210511	Local travel cost		10,000
2210512	Mileage Allowance		10,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000
Fixed assets			100,000
3111304	Markets		50,000
3113101	Electrical Networks		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3113101	Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 421,656
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Non Financial Assets			421,656
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	421,656
Program	92003	Infrastructure Delivery and Management	421,656
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	421,656
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	267,873

Fixed assets			267,873
3111354	WIP - Markets		17,873
3113101	Electrical Networks		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	153,783

Fixed assets			153,783
3111153	WIP - Bungalows/Flats		11,813
3111157	WIP-Palace		21,971
3111304	Markets		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 250,913
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Non Financial Assets			250,913
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	250,913
Program	92003	Infrastructure Delivery and Management	250,913
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	250,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,913

Fixed assets			250,913
3111204	Office Buildings		250,913
<b>Total Cost Centre</b>			<b>892,569</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 127,064
Function Code	70630	Water supply	
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	127,064
Objective	300102	6.1 Universal access to safe drinking water by 2030		127,064
Program	92003	Infrastructure Delivery and Management		127,064
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		127,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	107,064

Fixed assets			107,064
3113110	Water Systems		80,000
3113162	WIP - Water Systems		27,064

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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Fixed assets			20,000
3113110	Water Systems		20,000

<i>Total Cost Centre</i>			227,064
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,449
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>15,449</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,449
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Program	92003	Infrastructure Delivery and Management		15,449
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,449
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210101	Printed Material and Stationery		3,000
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2210502	Maintenance and Repairs - Official Vehicles		3,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210102	Office Facilities, Supplies and Accessories		4,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,449
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Use of goods and services				5,449
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2210511	Local travel cost		4,000
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2210512	Mileage Allowance		1,449
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	403,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

<b>Non Financial Assets</b>				<b>403,000</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		403,000
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Program	92003	Infrastructure Delivery and Management		403,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		403,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	403,000
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Fixed assets				403,000
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3111308	Feeder Roads		403,000
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<i>Total Cost Centre</i>				<b>418,449</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311103001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>5,000</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
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Program	92004	Economic Development		5,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210511	Local travel cost		5,000
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<i>Total Cost Centre</i>				<b>5,000</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

<b>Other expense</b>				<b>100,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009	Donations			100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

<b>Other expense</b>				<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009	Donations			20,000
2821021	Grants to Households			40,000

**Total Cost Centre 180,000**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>62,385</b>
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads Northern		
Location Code	0810001	Yendi		

<b>Compensation of employees [GFS]</b>				<b>28,077</b>
Objective	000000	Compensation of Employees		28,077
Program	92003	Infrastructure Delivery and Management		28,077
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries [GFS]				28,077
2111001	Established Post			28,077

<b>Use of goods and services</b>				<b>34,308</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		34,308
Program	92003	Infrastructure Delivery and Management		34,308
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,308

Use of goods and services				16,308
2210502	Maintenance and Repairs - Official Vehicles			12,000
2210606	Maintenance of General Equipment			4,308
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210511	Local travel cost			8,000
2210512	Mileage Allowance			5,000

**Total Cost Centre 62,385**

**Total Vote 10,220,857**

2021 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
Yendi Municipal - Yendi	2,356,807	2,156,560	2,318,720	6,832,887	118,600	476,000	255,400	851,000	0	0	0	243,684	1,864,586	2,107,770	10,226,857
Management and Administration	1,624,796	1,102,181	200,000	2,926,977	118,600	401,000	55,400	576,000	0	0	0	45,859	0	45,859	3,548,836
SP1: General Administration	1,476,566	917,744	200,000	2,594,311	118,600	346,000	55,400	521,000	0	0	0	25,859	0	25,859	3,141,170
SP2: Finance	40,463	0	0	40,463	0	55,000	0	55,000	0	0	0	0	0	0	94,463
SP3: Human Resource	48,700	36,437	0	85,137	0	0	0	0	0	0	0	20,000	0	20,000	105,137
SP4: Planning, Budgeting, Monitoring and Evaluation	59,066	148,000	0	207,066	0	0	0	0	0	0	0	0	0	0	207,066
Social Services Delivery	188,241	475,337	1,420,000	2,084,178	0	45,000	50,000	95,000	95,000	0	0	55,454	1,210,773	1,246,227	3,895,405
SP2.1 Education, youth & sports and Library services	0	238,476	910,000	1,148,476	0	0	0	0	0	0	0	0	687,228	687,228	1,838,705
SP2.2 Public Health Services and management	0	67,269	430,000	497,269	0	0	0	0	0	0	0	0	523,544	523,544	1,020,813
SP2.3 Environmental Health and sanitation Services	0	130,000	80,000	210,000	0	35,000	50,000	85,000	85,000	0	0	55,454	0	55,454	350,454
SP2.5 Social Welfare and community services	188,241	39,062	0	227,333	0	10,000	0	10,000	0	0	0	0	0	0	887,333
Infrastructure Delivery and Management	175,107	165,431	698,720	1,039,258	0	20,000	150,000	170,000	170,000	0	0	0	653,913	653,913	1,863,171
SP3.1 Urban Roads and Transport services	28,077	34,308	0	62,385	0	0	0	0	0	0	0	0	0	0	62,385
SP3.2 Physical and Spatial Planning	21,438	115,674	0	137,113	0	0	0	0	0	0	0	0	0	0	137,113
SP3.3 Public Works, rural housing and water management	123,591	15,449	698,720	839,760	0	20,000	150,000	170,000	170,000	0	0	0	653,913	653,913	1,663,673
Economic Development	388,664	213,911	0	581,675	0	5,000	0	5,000	0	0	0	141,771	0	141,771	728,446
SP4.1 Agricultural Services and Management	388,664	213,911	0	581,675	0	0	0	0	0	0	0	141,771	0	141,771	728,446
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Environmental Management	0	180,000	0	180,000	0	5,000	0	5,000	0	0	0	0	0	0	185,000
SP5.1 Disaster prevention and Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000