



REPUBLIC OF GHANA

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,935,441.00	GH¢3,275,260.00	GH¢4,658,899.00
Total Budget GH¢10,869,600.00		

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

YENDI MUNICIPAL ASSEMBLY

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2. 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%).

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. MISSION/GOALS

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.

5. 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

6. DISTRICT ECONOMY

a. 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.

b. 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.

c. 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 towns in the municipality are hooked on to the national grid and currently 12 additional communities are being hooked

Oil and Gas Potential

The Municipality is situated within the Volta 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.

d. Water

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

e. 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, Kpasnanado, 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.

f. Education

The municipality has 159 Kindergarten and primary schools made up of 123 public schools and 36 private schools, 41 Junior High Schools, of which 4 is a private school and 37 public, 3 Senior High Schools; 1 private and 2 public one (1). In all, the municipality has a student and teacher population of 53,278 and 1,902 respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 51 administrative staff.

g. Market Centres

The Municipality has seven (7) markets located at Yendi, Bunbonayili, Gnani, Nakpachei, Adibo, Sunsong and Gbungbaliga which are spent weekly.

h. Tourism

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

The Picture below shows shackles used during slavery



major cause of the missionary deaths was malaria

Adibo Dale – Adibo (site of the battle of Adibo fought between the Germans and Dagombas in 1897.) Adibo Dale is the resistance to slave raiding in the North. It is stated that lots of spiritual events took place e.g the hoof prints of the Kanbona-Kpema's (Chief warrior) are still visible on boabab tree at Adibo since then.

German cemetery in Yendi, popularly called "German grave" is the location of interment of German and Dutch soldiers who died in their colonization efforts in a war with Dagombas preceding the establishment of German rule. It is however, ascertained that some early missionaries mainly from U.S.A were also buried here in the early 1900s. The

The Picture below shows German Grave.



i. Environment

Mean annual rainfall for the municipality is (Jan- Dec.) – 1,125mm. Mean wet season rainfall for the municipal is (April- Oct.) 1,150 mm. Mean dry season rainfall (Nov. – March) 75mm. Mean annual deficit is between 500 mm and 600 mm. Rainfall is seasonal and unreliable. Temperature ranges between 210C- 36 0C giving rise to high temperature range. The vegetation is of the tree savannah type in areas not affected by settlements and farming activities. The degraded savannah type of vegetation is found around settlements and heavily cultivated areas. The rampant and extensive bush burning is having a marked effect on the Vegetation and consequently the climate. High temperatures make the environment uncomfortable for living and non-living organisms to function effectively. Economic trees in the district include ubiquitous Shea trees, Dawadawa, Mango and Cashew (Municipal MTDP 2020-2021).

7. KEY ISSUES/CHALLENGES

The Assembly is confronted with the following key issues/challenges

- Poor road network
- Poor Sanitation & low water coverage
- Limited number of Agric Extension Agents
- Weak spatial planning
- Inadequate Health Professionals such as Medical Doctors, ENT
- Inadequate Furniture
- Malnutrition among children

8. KEY ACHIEVEMENTS IN 2021

The Assembly made some achievements in its quality service delivery agenda including the following.

- Constructed and Furnished 3-Unit classroom block, with office, store, 4- seater KVIP and 2-unit open urinal at Yingsala community
- Constructed and furnished of 1No. Semi-Detached Bungalow for the Municipal health services in Yendi.
- Constructed 1no. CHPS Compound at Wali Yapala
- Construction of additional 1No. 3-units Office block with wash rooms at Yendi District Court.
- Supply of 550 No. Dual desks to selected Basic Schools in Yendi Municipality
- Rehabilitation of Environmental Health and sanitation Unit Office in Yendi
- Able to reduce outstanding commitment from GHC 2,399,822.50 to GHC 120,569.92 representing 95% by defraying an amount of GHC 2,279,252.58.
- Under the GoG /UNICEF WASH Results-Based Financing Concept, as a result of the vigorous and successful implementation of WASH programs by the Assembly, the Assembly has been selected out of the lot to represent not even the region but Ghana in a Multi-Country Case Study on sanitation involving Nigeria, Guinea, Benin and Ghana. As a result of covid-19 this was done virtual.

It has also attracted a 20,000.00 Dollar Revolving Fund by UNICEF

Key Achievements in pictures.

Constructed and Furnished 3-Unit classroom block, with office, store, 4- seater KVIP and 2-unit open urinal at Yingsala community



Construction and furnishing of 1No. Semi-Detached Bungalow for the Municipal health services in Yendi



Constructed 1no. CHPS Compound at Wali Yapala



Supply of 550 No. Dual desks to selected Basic Schools in Yendi Municipality



Construction of additional 1No. 3-units Office block with wash rooms at Yendi District Court.



Rehabilitation of Environmental Health and sanitation Unit Office in Yendi



9. REVENUE AND EXPENDITURE PERFORMANCE

The Assembly 's Financial Performance from 2019 to July 2021 is provided on the tables below. It consists of Revenue Performance of the Internal Generated Fund (IGF) for Table 1, revenue from all source for Table 2 and Expenditure Performance for Table

a. Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2019		2020		2021		% Performance	
	Budget	Actual	Budget	Actual	Budget	Actual as at July	As at July 2021 in relation to revenue item	As at July 2021 of revenue item to total performance
Property Rates	90,000.00	109,036.30	70,000	62,307.33	50,000	47,416.23	95	14
Other Rates	17,585	785	18,000	890.00	1,500	700.00	47	0.21
Fees	240,000.00	179,126.00	235,000.00	147,627.00	238,000.00	73,691.10	31	22
Fines	10,000.00	20	5,000.00	-	5,000.00	-	0	0
Licenses	180,000.00	242,151.42	178,000.00	137,720.50	202,000.00	68,860.50	34	20
Land	46,000.00	140,060.61	40,000.00	112,660.00	76,500.00	95,640.00	125	28
Rent	332,415.00	150,787.00	235,000.00	137,585.96	235,000.00	50,252.00	21	15
Investment	65,000.00	77,452.39	70,000.00	1,840.00	43,000.00	1,500.00	3	0.4
Total	980,000.00	899,419.08	851,000.00	600,630.79	851,000.00	338,059.83	40	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% perform. at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	980,000.00	899,419.08	851,000.00	600,630.79	851,000.00	338,059.83	40
Compensation Transfer	2,630,479.24	2,314,847.03	2,680,427.69	3,350,568.35	2,356,806.89	1,467,969.53	62
Goods and Services Transfer (GoG)	137,578.31	13,692.83	149,842.00	117,548.53	145,408.00	77,355.90	53
Assets Transfer	0.00	0.00	0.00	-	-	-	-
DACF	4,466,347.00	1,663,916.96	3,491,082.50	1,987,893.92	3,659,871.40	-	-
DACF-RFG	1,004,000.00	1,437,800.64	1,074,975.00	898,609.91	1,910,545.00	1,687,716.00	88
MPCF	300,000.00	339,407.68	300,000.00	321,412.27	650,000.00	122,781.68	19
PWD	147,413.00	123,807.76	200,000.00	357,037.41	450,000.00	32,014.33	7
CIDA-MAG	215,941.32	151,158.92	215,941.00	474,068.00	141,771.00	59,462.58	42
USAID/RING	1,000,000.00	-	1,000,000.00	-	-	-	-
UNICEF	250,000.00	276,193.54	400,000.00	137,528.00	55,454.00	55,305.00	100
MP-SIF	0	0	60,000.00	-	-	-	-
Sub-Total	11,131,758.87	7,213,742.07	10,423,268.00	8,245,297.18	10,220,856.29	3,840,664.85	38

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE- ALL SOURCES							
Item	2019		2020		2021		Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as July	
Compensation	2,914,479.24	2,406,081.40	2,869,428.00	3,411,256.18	2,476,406.00	1,522,146.43	61
Goods and Services	3,717,913.63	2,032,056.99	3,845,245.00	1,739,010.75	3,229,784.90	305,609.93	9
Assets	4,499,366.00	2,662,874.00	3,708,595.00	3,065,230.25	4,514,665.39	1,143,665.94	25
Total	11,131,758.87	7,101,012.39	10,423,268.00	8,215,497.18	10,220,856.29	2,971,422.30	29

10.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

SNO.	POLICY OBJECTIVES
1	Mobilize additional financial resources for development
2	Deepen political and administrative decentralization
3	Improve decentralized planning
4	Ensure universal access to affordable, reliable & modern energy services
5	Universal access to safe drinking water by 2030
6	Achieve access to adequate and equitable Sanitation and hygiene.
7	Enhance inclusive urbanization & capacity for settlement planning.
8	Reduce vulnerability to climate-related events and disasters
9	Improve efficiency & effectiveness of road transport infrastructure & service
10	Ensure free, equitable and quality education for all by 2030
11	Achieve universal health coverage, including financial risk protection, access to quality healthcare service.
12	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
13	End hunger and ensure access to sufficient food
14	End abuse, exploitation and violence.
15	Ensure full & effective participation for women.
16	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
17	Build capacity for sports and recreational development
18	Enhance Business enabling enrolment

11.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of measurement	Baseline 2019		Past year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual As at July	2022	2023	2024	2025
Local Governance Strengthened	No. of town hall meetings conducted	3	2	3	2	3	2	3	3	3	3
infant and Child mortality reduced	Percentage Reduction.in Infant and Child Mortality	10.5	13	12	9.9	11.1	11.4	10.5	9.9	9.4	8.5
Increased access to health care delivery	No. of CHPS Compound Constructed / Furnished	2	1	2	1	2	1	4	2	2	2
Cholera and other Sanitation and hygiene related diseases. reduced	Number of communities declared ODF	140	142	162	170	190	180	200	220	224	224
Gender Parity Ration improved	Improvement Ratio BECE SHS	0.82 1.04	1.6 1.9	0.82 1.02	1.6 1.9	0.83 1	1.7 1.6	1 1	1 1	1 1	1 1
Conditions of office and residential accommodation Improved	No. offices of Central admin. block rehab.	11	0	11	11	11	0	11	11	0	0
	No. offices residential Accommodation Rehabilitated	2	0	2	0	2	2	2	2	2	2
Market Infrastructures improved for effectivity business Operations	Number of markets graveled and bituminous provided	1	0	1	0	1	0	1	2	2	2
	Number of market stores Rehabilitated	20	0	20	20	20	20	40	40	40	40

12. REVENUE MOBILIZATION STRATEGIES

Revenue Item	2022 Projection GH¢	Strategy	Responsibility	Projected Cost GH¢
Rates	68,500.00	Update data on all cattle owners/ kraal, properties, etc in the municipality by July, 2022.	Revenue Supt, Area Councils/MBA/MFO	5,256.00
		Contract Valuers to value at least 30% of major properties in the Municipality	MCD, MFO & MBA/ Physical Planning & Works Depts	40,000.00
Lands and Royalties	59,780.00	Ensure Permits are processed within two weeks of application	MCD, MFO & MBA/ Physical Planning & Works Depts	0
License (Business Operating Permit-BOP)	204,000.00	Update the database of both MSMEs and non MSMEs within the Municipality annually	Revenue Supt, Area Councils/MBA/MFO	0
Fees	240,380.0	Establish revenue check points & task forces to check revenue losses	Revenue Supt, Area Councils/MBA/MFO	5,500.00
Fines, Penalties and Forfeits	5,000.00	Review and gazette the Assembly's bye laws to prosecute defaulting rate payers	MCD/EHS Unit	4,500.00
		Empower the EHSU to find and fine sanitation offenders	MCD/EHSUNIT/MUSEC	
Rent	238,850.0	Collaborate with CAGD to deduct rent from source of all occupants of Assembly Bungalows.	MCD/Estates Officer	3,000.00
		Rehabilitate market stores, stalls & other Assembly structures, Forfeiture stores of defaulting occupants for reallocation	Works Engineer	*178,000.00
Investment	43,000.00	Repair all broken down heavy equipment of the Assembly, by June, 2022	Transport Officer	21,000.00
		Increase monitoring of activities of operators of the Assembly's equipment	Transport Officer/ Revenue Superintendent	2,500.00
Monitoring of revenue collection will be a generic strategy for all revenue heads. The projected cost is (Radio programs, community engagements). Other Strategies				10,250.00
<ul style="list-style-type: none"> Quarterly rotation or reshuffle of revenue collectors Setting target for revenue collectors especially those in Yendi market and other major towns. Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction under-performing revenue collectors Institute awarding scheme for best performing revenue collectors 				
Total	859,510.00			127,606.00

The Assembly plans to also procure Revenue Tracking Software for IGF management. Cost yet to be ascertained

The renovation cost of Stores GH¢ of 178,000.00 will be spread for 5 years with annual cost of GH¢ 35,600 since is a capital investment strategy.

Projected Cost of collection is 127,606.00, percentage cost of collection is 15%

PART B: BUDGET PROGRAMME/SUB-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

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, Finance, Internal Audit, Stores, Security and Human Resource Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 64 staff to execute this sub-Programme comprising of six(64)Administrative officers including the Municipal Coordinating Director and his five Assistants, 6 Executive officers, 5 Typists, 8 Drivers, 3 Internal Auditors, 3 Radio Operators, 1 Procurement Officer, 6 watchmen, 29 Refuse and Sanitary Laborers, 1 PRO, 1Caretaker, 1 cook, 1 Store Keeper.

Funding for this Programme are mainly IGF, DACF, DACF-RFG, GoG, 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.

Challenges in delivering the sub-programme include the Inadequate and delay in release of funds for operations

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020 Actual	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
			2022	2023	2024	2025	
Regular Management meetings Held	Number Meetings held	10	6	12	12	12	12
Popular participation/Townhall Meeting Organised	Number of Meetings Organized	3	2	3	3	3	3
Office and residential accommodation rehabilitated	Number of offices: rehabilitated and furnished	11	0	11	11	5	5
	Number of bungalows rehabilitated	3	0	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Rehabilitate and Furnish Administration Block Phase II
Internal management and running of the office	Rehabilitate 2 no. Bungalows
Procurement of Office Supplies and Consumables	Procure Office Vehicle
Official/National Celebrations	Construct 1 no. 4 units Youth Empowerment Centre
Security Management	
Administrative and Technical Meetings	
Legislative enactment and oversights	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- Monitor, review and evaluate financial performance and reports

2. Budget Sub- Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 14 officers, comprising Chief Accountant and Principal Internal Auditor as the Municipal Head of the Accounts/Finance department and Audit Unit respectively. Others are a senior Accountants and an accountant, 2 Assistant Internal Auditors and 2 Internal Audit Trainees. There are 6 Revenue Officers on payroll and other commission revenue collectors for revenue collection. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), DACF and donor partners.

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

The table 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly receipted and accounted for	Percentage receipted and accounted for	100	100	100	100	100	100
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	Percentage of implementation	80	55	100	100	100	100
External Audit Observation Implemented	Percentage of implementation	98	N/A	100	100	100	100
Monthly Financial reports prepared and submitted	Number of reports prepared and submitted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection and Management	Procure Office Vehicle for Revenue Mobilisation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Coordinate overall human resources programmes of the Municipal.

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 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 2 Assistant. Funds to deliver the Human Resource sub-programme include GoG, IGF, DACF and DACF-RFG capacity building.

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Trained on Capacity gaps identified	No. of training programs organized	7	6	8	8	8	8
Periodic staff appraisal conducted	Number of staffs appraised	162	162	165	165	165	165
Payroll Validated	Percentage of staff validated	100	100	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
validation of payroll,	
personnel emolument/Compensation budget	
HR MIS	
capacity building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 9 officers comprising of 4 Budget Analysts, 4 Planning Officers and 1 Statistician. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, GoG and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring of projects and programmes	Percentage of projects and programmes monitored	100	100	100	100	100	100
Composite Plans and prepared	Plans prepared by	31/08/20	ongoing	31/08/22	31/08/23	31/08/24	31/08/25
	Budget Prepared by	30/08/20	29/09/2021	29/09/22	30/09/23	30/09/24	30/09/2025
Increased citizens participation in planning, budgeting and implementation	Number of Townhall meetings organised	2	2	3	3	3	3
Municipal Planning and Budget Committees Organised	Number of each meetings organised	3	2	4	4	4	4
Office Furniture and equipment procures	Number procured	2	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plans and Budget Preparation	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Public education and sensitization	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	Number of Meetings held	3	2	4	4	4	4
Executive Committee meetings held	Number of Meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	Number of Meetings held	3	2	4	4	4	4
Working documents of the Assembly approved	Approved by	31/10/20	Not Due	31/10/22	31/10/23	31/10/24	31/10/25

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings - Statutory Committee Meetings	
Procurement of Office Supplies and Consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school -going age at all levels
- To improve access to health service delivery and promote good sanitary practices among the public
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in the mainstream of development.

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. There are four sub-Programmes under this Programme namely; Education, Youth, Sports & library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Social Welfare & Community Development.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

This sub-programme is carried out through but not limited to the following:

- Formulation and implementation of policies on Education in the municipality within the framework of National Policies and guidelines;
- Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the Assembly;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to their field;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere; and
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipality.

The municipality has 159 Kindergarten and primary schools made up of 123 public schools and 36 private schools, 41 Junior High Schools, of which 4 is a private school and 37 public, 3 Senior High Schools; 1 private and 2 public one (1). In all the Municipality has a student and teacher population of 53,278 and 1,902 respectively. The Municipal Education Directorate has 51 administrative staff. For higher education, it has 2 Colleges; colleges of Health Sciences and Education.

Organisational units in carrying the sub-programme include the Basic Education Unit, Secondary Unit, Non-Formal Education Unit and Youth & Sports Unit.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, Central Government's 1 Constituency 1 million dollars and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Inadequate logistics to aid monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Classroom Block Constructed /Rehabilitated	Number Constructed and Rehabilitated	3	2	4	4	4	4
Dual Desks supplied to Basic schools	Number Supplied	500	550	600	700	800	900
BECE Candidates passed	Percentage of students passing	56	N/A	100	100	100	100
Gender Parity Ration distributed	Distribution ratio BECE SHS	1.6 1.9	1.7 1.6	1.1 1.1	1.1 1.1	1.1 1.1	1.1 1.1
Municipal Education Oversight Committee meetings held	Number of meetings held	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
School Feeding operations
Supervision and inspection of Education Delivery
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc)

Standardized Projects
Rehabilitate of 3 no. School Buildings
Construct and Furnish 1 no. 3-units Classroom Blocks
Supply 600 dual desks to schools

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Public Health Services and Management**

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-programme seeks to:

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

The unit involved in undertaking this sub-programme includes the Municipal Health Directorate The sub-program is deliver by 573 staff, 538 health and Medical staff, 28 Finance, Audit, Administrative and HR staff, 3 artisans, 2 drivers, laborer and security

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF, Central Government’s 1Constituency 1million 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 bub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development

- Limited staff accommodation
- Limited MHMT office
- Low sponsorship to health personnel to return to the municipality and work
- Inadequate professional health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS Compounds constructed and furnished	constructed and furnished	0	0	2	2	2	2
	Furnished only	0	0	3	3	3	3
	Constructed only	1	1	0	0	0	0
Accommodation of health staff constructed	Number of bungalows constructed	0	1	1	2	3	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administration and Technical Meetings	Furnish 1 no. CHPS compounds with the needed logistics
District response initiative (DRI) on HIV/AIDS and Malaria	Construct & Furnish 1 no. CHPS Compound and Residential Accommodation
Clinical services	Construct 1 no. Semi-Detached Bungalow
Public Health services	Furnish 2 CHPS compounds with the needed logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit and are manned by 8 officers headed by a Principal Social Development Officer.

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 labor for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

Major challenges of the sub-programme include:

Inadequate Motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP beneficiaries increased	Number of people enrolled	6,164	6,164	6,464	6,464	6,464	7,000
Persons with Disabilities supported financially	Number of PWDs supported	861	1,046	1,100	1,150	1,150	1,150
Incidence of domestic Violence and child abuse reduced	Number of cases recorded	0	0	5	5	5	5
Activities of early childhood development centres monitored	Number of childhood development centres monitored	12	12	12	12	13	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to:

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

The unit involved in undertaking this sub-programme includes the Municipal Environmental Unit which has 33 staff made up of Principal Environmental health officer as the Municipal head of the unit and other 32 Supporting staff

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

Challenges in executing the sub-programme include:

- Lackadaisical attitude to hygiene and sanitation by the people
- Enforcement of hygiene and sanitation by-laws still a challenge

3. Budget Sub-Programme Results Statement

The table 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF proper	170	180	200	220	230	240
Food vendors medically screened and licenced	No. of vendors screened and licensed	174	50	350	400	450	500
Sanitation campaigns organised	No. of campaigns organized	3	4	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

In all there are 15 personnel manning this sub-program. There is 1 officer at the Urban Road, 1 officer at the Physical Planning department, whilst the Works Department has 13 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GoG, DACF, DDF and Donor partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Specific functions of the sub-programme include;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public education on Land use planning and development organised	Number of Public educations organised	2	1	3	3	3	3
Spatial Planning meetings organised	Number of meetings held	3	2	4	4	4	4
Revised planning schemes revised	Number of schemes revised	2	1	2	3	4	5
Digitisers procured	Number of digitizers procured	0	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Land acquisition and registration
Land use and Spatial planning
Street Naming and Property Addressing System
Parks and gardens operations

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads, water systems, building etc. The sub-programme also 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 lightening across the municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit. There are 13 personnel manning the sub-programme headed by a Chief Technical Engineer. 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 DACF, DACF-RFG, IGF, and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Yendi township and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Physical projects inspected	Percentage of projects inspected	100	100	100	100	100	100
Assembly projects rehabilitated	Number of projects rehabilitated	8	5	7	10	12	13
Boreholes Rehabilitated	Number of boreholes rehabilitated	8	10	65	70	75	80
Electric poles and Accessories procured	Number procured	200	0	250	300	350	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder road within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads. The sub-programme also prepares project cost estimates on roads for award of contract; supervise all road works to ensure quality, measure works for good project performance. It also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction, reshaping of roads across the municipality; and facilitate the identification of Communities to be opened up to bigger communities.

This sub-programme is manned by the personnel of the public works sub-program. 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 DACF, DACF-RFG, IGF, and USAID.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Rehabilitate feeder roads	Number of km rehabilitated	37.8	0	14	20	25	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitate 14km Feeder Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality. The sub-programmes under the Economic Development programme include Agriculture Services & Management and Trade, Tourism & Industrial Development.

The Agriculture Development sub-programme seeks to:

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

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

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

The programme will be delivered by only 2 officers from the Business Advisory Centre as well as 19 staff of the Department of Agriculture including Veterinary officers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Business Resource Centre Rural in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Facilitates MSMEs access to Financial Services	Number of MSMEs accessed Credit	0	5	25	30	35	470
Form and Trained MSEs	In soap making	15	10	15	20	25	30
Groups in Income Generating Activities	Boutique tie and dye	15	0	8	20	25	30
	Bread Making	55		8	40	45	50
Tourist sites developed	Number of sites developed	0	0	2	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Gravel & provide bituminous surfacing of selected portion Yendi Cent. Market
Development and management of tourist sites	Renovate 1 no. Market Story building Stores (40 stores)
Development and promotion of Tourism potentials	Develop 2 tourist sites

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 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 19 officers including the Municipal Agric Director.

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

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

Key challenges include

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers access to extension services increased	Number of Extension Officers	6	6	24	24	24	24
	Number of home and farm visits conducted	1,152	1,152	4,608	4,608	4,608	4,608
Farmers trained in good agronomic practices in legumes and cereals		1,500	1,690	6,760	6,760	6,760	6,760
Vaccination of poultry, cattle, sheep and goats against scheduled diseases done	Number of animals Vaccinated	2,784	2,777	3000	3,200	3,500	3,400
Best Farmers awarded	Number of farmers awarded	17	18	20	23	26	28

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Prevention & Management and the forestry departments will be responsible in executing the programme. There are 19 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the 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. There 19 personnel delivering this sub-programme including the Municipal Coordinator and his deputy as well as well as 11 zonal coordinators. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community volunteers trained in bushfire prevention and management	Number of volunteers trained	20	11	40	40	40	40
People sensitized on early warning signs of disaster	Number of people sensitized	250	333	500	600	700	800
Disaster victims supported	Number of victims supported	268	80	120	100	50	50

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management-Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan	Rehabilitate Yendi Fire Service Station

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to protect and manage forest and wildlife resources to enhance natural diversity. The sub-programme is delivered through engagement of stakeholders; protecting existing forest reserves and reforestation programmes. There 40 staff, made up the Municipal manager and 39 other workers. These staff cover the entire zone but not for Yendi alone.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Amenity Planting Increased	Number of seedlings planted	10,000	11,667	14,000	16,000	18,000	20,000
Communities trained on tree planting	Number Trained	8	18	20	25	30	35

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Green Economy Activities- Planting trees, land scaping, recovery of degraded land, green house planting, adoption of organic practice, sensitization on energy conservation practices</p>	<p>Organise Amenity Planting</p>

PART C: FINANCIAL INFORMATION

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,935,441		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	0		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	722,548		
140602 9.3 Incrs access of SMEs to fin. serv	0	5,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	678,000		
150701 3.7 Promote good corporate governance	0	132,770		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	10,170,215	275,003		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,000		
300102 6.1 Universal access to safe drinking water by 2030	0	137,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	318,785		
300104 2.2 End malnutrition, no stunting and wasting	0	72,465		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	196,176		
370201 13.3 Imprv. educ. towards climate change mitigation	0	185,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	76,704		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	233,896		
410101 Deepen political and administrative decentralisation	699,385	2,033,640		
410201 Improve decentralised planning	0	70,180		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	7,001		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	218,910		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,055,000		

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

In GH¢

Objective	In GH¢		%	
	In-Flows	Expenditure	Surplus / Deficit	%
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	715,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	99,201		
550201 2.1 End hunger and ensure access to sufficient food	0	290,308		
590202 16.2 End abuse, exploitation and violence	0	10,000		
610102 5.1 End all forms of discrim. agst women and girls	0	66,346		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,200		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	240,000		
660201 Build capacity for sports and recreational development	0	47,525		
Grand Total €	10,869,600	10,869,600	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
331 01 01 001 28	10,869,600.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0000 00888				
From foreign governments(Current)	25,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0001 Rates				
Property income [GFS]	65,500.00	0.00	0.00	0.00
1412022 Property Rate	60,500.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413004 General Rates	3,000.00	0.00	0.00	0.00
Output 0002 Fees				
Sales of goods and services	242,880.00	0.00	0.00	0.00
1422003 Hawkers License	7,100.00	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	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	171,780.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423013 Refuse Collection	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,500.00	0.00	0.00	0.00
1423018 Loading Fees	8,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	1,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423157 Donation	2,000.00	0.00	0.00	0.00
1423238 Guest House	1,000.00	0.00	0.00	0.00
Output 0003 Fines				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0004 License				
Sales of goods and services	218,130.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	12,500.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,630.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422028 Private Security	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	0.00	0.00	0.00	0.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	0.00	0.00	0.00	0.00
1422078 Permit	60,000.00	0.00	0.00	0.00
1422109 Restaurant License	0.00	0.00	0.00	0.00
1422127 Non Governmental Institution	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423109 Clinical Trial	0.00	0.00	0.00	0.00
Output 0005 Land				
Property income [GFS]	104,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	95,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	5,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	215,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	200,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	0.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415008 Investment Income	12,000.00	0.00	0.00	0.00
Output 0008 Compensation				
From foreign governments(Current)	1,464,786.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,464,786.00	0.00	0.00	0.00
Output 0009 DACF Assembly				
From foreign governments(Current)	321,960.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1311024 United Nation Children Education Fund (UNICEF)	321,960.00	0.00	0.00	0.00
Output 0010 DACF MP				
From foreign governments(Current)	4,223,856.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,223,856.00	0.00	0.00	0.00
Output 0011 DACF-RFG Capital				
From foreign governments(Current)	979,501.00	0.00	0.00	0.00
1331003 DACF - MP	979,501.00	0.00	0.00	0.00
Output 0012 DACF-RFG Capacity				
From foreign governments(Current)	1,672,563.00	0.00	0.00	0.00
1331011 District Development Facility	1,672,563.00	0.00	0.00	0.00
Output 0013 SIF MP				
From foreign governments(Current)	45,859.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
Output 0014 USAID RING				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
Output 0015 STATISTICS				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Output 0016 HR				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Output 0056 Unicef				
From foreign governments(Current)	250,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	250,000.00	0.00	0.00	0.00
Output 0057 office				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 410101 Deepen political and administrative decentralisation				
Output 0002				
From foreign governments(Current)	699,385.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	699,385.00	0.00	0.00	0.00
331 03 02 002 28	0.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0111 ffg				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
331 04 02 001 28	619,988.12	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0001 Compensation				
From foreign governments(Current)	619,988.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	619,988.12	0.00	0.00	0.00
331 06 00 001 28	610,513.00	0.00	0.00	0.00
Agriculture, ,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0000 Compensation				
From foreign governments(Current)	389,026.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	389,026.00	0.00	0.00	0.00
Output 0002 CIDAMAG				
From foreign governments(Current)	81,453.00	0.00	0.00	0.00
1311005 CANADA	81,453.00	0.00	0.00	0.00
Output 0003 GOG				
From foreign governments(Current)	140,034.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,034.00	0.00	0.00	0.00
331 07 02 001 28	51,796.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0000 000				
From foreign governments(Current)	23,061.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	23,061.00	0.00	0.00	0.00
Output 0001 002				
From foreign governments(Current)	28,735.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,735.00	0.00	0.00	0.00
331 08 01 001 28	450,781.20	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0000 0				
From foreign governments(Current)	433,389.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	193,389.20	0.00	0.00	0.00
1331002 DACF - Assembly	240,000.00	0.00	0.00	0.00
Output 0001 2				
From foreign governments(Current)	17,392.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,392.00	0.00	0.00	0.00
331 10 02 001 28	245,180.00	0.00	0.00	0.00
Works, Public Works,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0000 00				
From foreign governments(Current)	245,180.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	245,180.00	0.00	0.00	0.00
331 16 00 001 28	0.00	0.00	0.00	0.00
Urban Roads, ,				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0000 022				
From foreign governments(Current)		0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries		0.00	0.00	0.00
<i>Output</i> 0002 02				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	12,847,858.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	10,869,600	12,772,897	14,616,346
Management and Administration	0	0	0	3,983,380	4,034,121	4,095,011
GOG Sources	0	0	0	1,454,566	1,473,483	1,482,531
IGF Sources	0	0	0	510,104	526,328	545,909
DACF MP Sources	0	0	0	205,001	205,001	207,051
DACF ASSEMBLY Sources	0	0	0	1,596,680	1,608,280	1,634,261
USAID Sources	0	0	0	111,170	111,170	112,282
DONOR POOLED Sources	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	45,859	49,859	52,378
Social Services Delivery	0	0	0	3,663,710	5,153,810	6,660,388
GOG Sources	0	0	0	830,670	842,803	847,057
IGF Sources	0	0	0	77,800	67,000	78,578
DACF MP Sources	0	0	0	547,000	733,000	928,190
DACF ASSEMBLY Sources	0	0	0	1,143,461	1,762,561	2,385,480
DACF PWD Sources	0	0	0	240,000	366,667	462,917
USAID Sources	0	0	0	174,529	181,529	190,414
UNICEF Sources	0	0	0	100,250	100,250	101,253
DDF Sources	0	0	0	550,000	1,100,000	1,666,500
Infrastructure Delivery and Management	0	0	0	1,568,361	1,812,049	2,058,551
GOG Sources	0	0	0	321,872	338,836	353,940
IGF Sources	0	0	0	63,082	73,915	87,700
DACF MP Sources	0	0	0	142,500	163,333	186,008
DACF ASSEMBLY Sources	0	0	0	1,040,907	1,235,964	1,430,903
Economic Development	0	0	0	1,382,444	1,501,047	1,593,119
GOG Sources	0	0	0	430,147	440,539	450,104
IGF Sources	0	0	0	189,500	212,250	237,350
DACF MP Sources	0	0	0	50,000	65,000	80,800
DACF ASSEMBLY Sources	0	0	0	116,500	166,500	182,305
USAID Sources	0	0	0	14,844	17,318	19,990
CIDA Sources	0	0	0	81,453	99,440	117,570
DDF Sources	0	0	0	500,000	500,000	505,000
Environmental Management	0	0	0	271,704	271,871	209,276
IGF Sources	0	0	0	15,000	18,500	22,220
DACF MP Sources	0	0	0	65,000	54,167	32,825
DACF ASSEMBLY Sources	0	0	0	115,000	122,500	76,760
DDF Sources	0	0	0	76,704	76,704	77,471
Grand Total	0	0	0	10,869,600	12,772,897	14,616,346

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	10,869,600	12,772,897	14,616,346
Management and Administration	0	0	0	3,983,380	4,034,121	4,095,011
SP1: General Administration	0	0	0	2,978,924	3,017,981	3,066,068
21 Compensation of employees [GFS]	0	0	0	1,066,381	1,077,044	1,077,044
211 Wages and salaries [GFS]	0	0	0	1,066,381	1,077,044	1,077,044
21110 Established Position	0	0	0	1,003,981	1,014,020	1,014,020
21111 Wages and salaries in cash [GFS]	0	0	0	32,400	32,724	32,724
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	767,363	777,363	795,237
221 Use of goods and services	0	0	0	767,363	777,363	795,237
22101 Materials - Office Supplies	0	0	0	238,561	243,561	251,047
22102 Utilities	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	173,802	173,802	175,540
22106 Repairs - Maintenance	0	0	0	53,000	58,000	63,630
22107 Training - Seminars - Conferences	0	0	0	239,001	239,001	241,391
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	100,000	110,000	121,200
273 Employer social benefits	0	0	0	100,000	110,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	100,000	110,000	121,200
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	715,180	723,573	739,286
311 Fixed assets	0	0	0	715,180	723,573	739,286
31111 Dwellings	0	0	0	178,000	178,000	179,780
31112 Nonresidential buildings	0	0	0	512,000	512,000	517,120
31122 Other machinery and equipment	0	0	0	25,180	33,573	42,386
SP2: Finance and Audit	0	0	0	386,893	392,057	398,135
21 Compensation of employees [GFS]	0	0	0	96,389	97,353	97,353
211 Wages and salaries [GFS]	0	0	0	96,389	97,353	97,353
21110 Established Position	0	0	0	96,389	97,353	97,353
22 Use of goods and services	0	0	0	40,504	44,704	48,282
221 Use of goods and services	0	0	0	40,504	44,704	48,282
22101 Materials - Office Supplies	0	0	0	3,004	3,504	4,044
22105 Travel - Transport	0	0	0	8,000	8,800	9,292
22107 Training - Seminars - Conferences	0	0	0	29,500	32,400	34,946
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	250,000	250,000	252,500
SP3: Human Resource Management	0	0	0	125,975	130,249	134,304

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	77,475	78,249	78,249
211 Wages and salaries [GFS]	0	0	0	77,475	78,249	78,249
21110 Established Position	0	0	0	77,475	78,249	78,249
22 Use of goods and services	0	0	0	48,500	52,000	56,055
221 Use of goods and services	0	0	0	48,500	52,000	56,055
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	42,000	45,500	49,490
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	491,589	493,834	496,504
21 Compensation of employees [GFS]	0	0	0	224,542	226,787	226,787
211 Wages and salaries [GFS]	0	0	0	224,542	226,787	226,787
21110 Established Position	0	0	0	224,542	226,787	226,787
22 Use of goods and services	0	0	0	219,847	219,847	222,045
221 Use of goods and services	0	0	0	219,847	219,847	222,045
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	44,400	44,400	44,844
22107 Training - Seminars - Conferences	0	0	0	161,947	161,947	163,566
31 Non Financial Assets	0	0	0	47,200	47,200	47,672
311 Fixed assets	0	0	0	47,200	47,200	47,672
31121 Transport equipment	0	0	0	47,200	47,200	47,672
Social Services Delivery	0	0	0	3,663,710	5,153,810	6,660,388
SP2.1 Education, youth & sports and Library services	0	0	0	1,321,435	1,986,535	2,658,153
22 Use of goods and services	0	0	0	121,435	121,435	122,649
221 Use of goods and services	0	0	0	121,435	121,435	122,649
22101 Materials - Office Supplies	0	0	0	47,525	47,525	48,000
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	38,910	38,910	39,299
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	145,000	175,100	187,254
282 Miscellaneous other expense	0	0	0	145,000	175,100	187,254
28210 General Expenses	0	0	0	145,000	175,100	187,254
31 Non Financial Assets	0	0	0	1,055,000	1,690,000	2,348,250
311 Fixed assets	0	0	0	1,055,000	1,690,000	2,348,250
31112 Nonresidential buildings	0	0	0	950,000	1,550,000	2,171,500
31131 Infrastructure Assets	0	0	0	105,000	140,000	176,750
SP2.2 Public Health Services and management	0	0	0	886,666	1,579,666	2,295,393
22 Use of goods and services	0	0	0	171,666	174,666	179,443
221 Use of goods and services	0	0	0	171,666	174,666	179,443
22101 Materials - Office Supplies	0	0	0	10,980	10,980	11,090
22105 Travel - Transport	0	0	0	9,480	9,480	9,575
22107 Training - Seminars - Conferences	0	0	0	151,206	154,206	158,778

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	715,000	1,405,000	2,115,950
311 Fixed assets	0	0	0	715,000	1,405,000	2,115,950
31111 Dwellings	0	0	0	250,000	500,000	757,500
31112 Nonresidential buildings	0	0	0	390,000	780,000	1,181,700
31131 Infrastructure Assets	0	0	0	75,000	125,000	176,750
SP2.3 Environmental Health and sanitation Services	0	0	0	938,673	938,072	956,140
21 Compensation of employees [GFS]	0	0	0	619,888	626,087	626,087
211 Wages and salaries [GFS]	0	0	0	619,888	626,087	626,087
21110 Established Position	0	0	0	619,888	626,087	626,087
22 Use of goods and services	0	0	0	267,018	260,218	277,768
221 Use of goods and services	0	0	0	267,018	260,218	277,768
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	73,800	63,000	74,538
22107 Training - Seminars - Conferences	0	0	0	143,218	147,218	152,730
31 Non Financial Assets	0	0	0	51,767	51,767	52,285
311 Fixed assets	0	0	0	51,767	51,767	52,285
31112 Nonresidential buildings	0	0	0	51,767	51,767	52,285
SP2.5 Social Welfare and community services	0	0	0	516,936	649,537	750,703
21 Compensation of employees [GFS]	0	0	0	193,390	195,324	195,324
211 Wages and salaries [GFS]	0	0	0	193,390	195,324	195,324
21110 Established Position	0	0	0	193,390	195,324	195,324
22 Use of goods and services	0	0	0	113,546	132,546	168,211
221 Use of goods and services	0	0	0	113,546	132,546	168,211
22101 Materials - Office Supplies	0	0	0	4,000	8,000	12,120
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	90,546	105,546	136,901
28 Other expense	0	0	0	210,000	321,667	387,167
282 Miscellaneous other expense	0	0	0	210,000	321,667	387,167
28210 General Expenses	0	0	0	210,000	321,667	387,167
Infrastructure Delivery and Management	0	0	0	1,568,361	1,812,049	2,058,551
SP3.1 Roads and Transport services	0	0	0	233,896	328,392	412,688
22 Use of goods and services	0	0	0	33,896	42,678	51,974
221 Use of goods and services	0	0	0	33,896	42,678	51,974
22101 Materials - Office Supplies	0	0	0	5,000	6,250	7,575
22105 Travel - Transport	0	0	0	28,896	36,428	44,399
31 Non Financial Assets	0	0	0	200,000	285,714	360,714
311 Fixed assets	0	0	0	200,000	285,714	360,714
31113 Other structures	0	0	0	200,000	285,714	360,714
SP3.2 Physical and Spatial Planning Development	0	0	0	219,237	227,468	237,590
21 Compensation of employees [GFS]	0	0	0	23,061	23,292	23,292
211 Wages and salaries [GFS]	0	0	0	23,061	23,292	23,292
21110 Established Position	0	0	0	23,061	23,292	23,292

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,176	204,176	214,298
221 Use of goods and services	0	0	0	196,176	204,176	214,298
22101 Materials - Office Supplies	0	0	0	2,235	2,235	2,257
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	53,582	61,582	70,278
22109 Special Services	0	0	0	135,859	135,859	137,218
SP3.3 Public Works, rural housing and water management	0	0	0	1,115,227	1,256,189	1,408,273
21 Compensation of employees [GFS]	0	0	0	245,180	247,632	247,632
211 Wages and salaries [GFS]	0	0	0	245,180	247,632	247,632
21110 Established Position	0	0	0	245,180	247,632	247,632
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	860,048	998,557	1,150,542
311 Fixed assets	0	0	0	860,048	998,557	1,150,542
31131 Infrastructure Assets	0	0	0	860,048	998,557	1,150,542
Economic Development	0	0	0	1,382,444	1,501,047	1,593,119
SP4.1 Agricultural Services and Management	0	0	0	679,444	774,797	836,124
21 Compensation of employees [GFS]	0	0	0	389,136	393,028	393,028
211 Wages and salaries [GFS]	0	0	0	389,136	393,028	393,028
21110 Established Position	0	0	0	389,136	393,028	393,028
22 Use of goods and services	0	0	0	230,308	261,769	297,656
221 Use of goods and services	0	0	0	230,308	261,769	297,656
22101 Materials - Office Supplies	0	0	0	18,400	27,600	37,168
22102 Utilities	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	55,213	58,253	60,371
22107 Training - Seminars - Conferences	0	0	0	88,995	108,215	131,740
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	60,000	120,000	145,440
282 Miscellaneous other expense	0	0	0	60,000	120,000	145,440
28210 General Expenses	0	0	0	60,000	120,000	145,440
SP4.2 Trade, Tourism and Industrial Development	0	0	0	703,000	726,250	756,995
22 Use of goods and services	0	0	0	25,000	26,000	27,270
221 Use of goods and services	0	0	0	25,000	26,000	27,270
22105 Travel - Transport	0	0	0	2,500	3,000	3,535
22107 Training - Seminars - Conferences	0	0	0	2,500	3,000	3,535
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	678,000	700,250	729,725
311 Fixed assets	0	0	0	678,000	700,250	729,725
31113 Other structures	0	0	0	678,000	700,250	729,725
Environmental Management	0	0	0	271,704	271,871	209,276
SP5.1 Disaster prevention and Management	0	0	0	251,704	244,371	177,966

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	13,500	17,170
221 Use of goods and services	0	0	0	10,000	13,500	17,170
22107 Training - Seminars - Conferences	0	0	0	10,000	13,500	17,170
28 Other expense	0	0	0	165,000	154,167	83,325
282 Miscellaneous other expense	0	0	0	165,000	154,167	83,325
28210 General Expenses	0	0	0	165,000	154,167	83,325
31 Non Financial Assets	0	0	0	76,704	76,704	77,471
311 Fixed assets	0	0	0	76,704	76,704	77,471
31112 Nonresidential buildings	0	0	0	76,704	76,704	77,471
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	27,500	31,310
22 Use of goods and services	0	0	0	10,000	12,500	15,150
221 Use of goods and services	0	0	0	10,000	12,500	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	12,500	15,150
31 Non Financial Assets	0	0	0	10,000	15,000	16,160
311 Fixed assets	0	0	0	10,000	15,000	16,160
31131 Infrastructure Assets	0	0	0	10,000	15,000	16,160
Grand Total	0	0	0	10,869,600	12,772,897	14,616,346

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	of Employees	of MMDA	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Yendi Municipal - Yendi	2,873,841	1,911,788	3,274,495	62,400	8,059,384	62,400	585,586	210,500	0	0	885,466	0	0	1,714,889	10,869,600
Management and Administration	1,402,386	888,681	965,180	62,400	3,256,247	62,400	447,704	0	0	0	510,104	0	0	217,029	3,983,380
Central Administration	1,402,386	888,681	965,180	62,400	3,256,247	62,400	447,704	0	0	0	510,104	0	0	217,029	3,983,380
Administration (Assembly Office)	1,402,386	888,681	965,180	62,400	3,256,247	62,400	447,704	0	0	0	510,104	0	0	217,029	3,983,380
Social Services Delivery	813,276	436,886	1,271,767	0	2,521,151	0	71,800	0	0	0	71,800	0	0	214,179	3,663,710
Education, Youth and Sports	0	220,525	755,000	0	975,525	0	25,000	0	0	0	25,000	0	0	203,910	1,231,435
Education	0	220,525	755,000	0	975,525	0	25,000	0	0	0	25,000	0	0	203,910	1,231,435
Health	619,888	188,169	516,767	0	1,324,824	0	33,800	0	0	0	33,800	0	0	216,371	1,825,339
Office of District Medical Officer of Health	0	82,201	465,000	0	547,201	0	5,000	0	0	0	5,000	0	0	84,465	686,666
Environmental Health Unit	619,888	105,968	511,767	0	777,823	0	28,800	0	0	0	28,800	0	0	132,250	938,673
Social Welfare & Community Development	183,390	27,392	0	220,782	0	19,000	0	0	0	0	19,000	0	0	37,154	516,936
Office of Departmental Head	183,390	7,200	0	200,590	0	0	0	0	0	0	0	0	0	200,590	200,590
Social Welfare	0	20,192	0	20,192	0	19,000	0	0	0	0	19,000	0	0	37,154	316,346
Infrastructure Delivery and Management	268,241	289,690	1,027,546	0	1,505,279	0	30,582	32,800	0	0	63,082	0	0	0	1,568,361
Physical Planning	23,061	180,594	0	203,655	0	15,582	0	0	0	0	15,582	0	0	219,237	219,237
Office of Departmental Head	23,061	0	0	23,061	0	0	0	0	0	0	0	0	0	23,061	23,061
Town and Country Planning	0	180,594	0	180,594	0	15,582	0	0	0	0	15,582	0	0	0	186,176
Works	245,180	5,900	1,027,546	0	1,277,727	0	15,000	32,800	0	0	47,500	0	0	0	1,325,227
Office of Departmental Head	245,180	0	0	245,180	0	0	0	0	0	0	0	0	0	0	245,180
Public Works	0	5,000	702,546	0	707,546	0	5,000	20,000	0	0	25,000	0	0	0	732,546
Water	0	0	125,000	0	125,000	0	0	12,500	0	0	12,500	0	0	0	137,500
Feeder Roads	0	0	200,000	0	200,000	0	10,000	0	0	0	10,000	0	0	0	210,000
Urban Roads	0	23,896	0	23,896	0	0	0	0	0	0	0	0	0	23,896	
Economic Development	389,136	207,511	0	596,647	0	11,500	178,000	188,500	0	0	96,237	500,000	0	0	1,382,444
Agriculture	389,136	185,911	0	574,147	0	9,000	0	9,000	0	0	9,000	0	0	96,237	679,444
	389,136	185,911	0	574,147	0	9,000	0	9,000	0	0	9,000	0	0	96,237	679,444

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Goods/Service	Capex	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	0	22,500	0	22,500	0	22,500	2,500	178,000	180,500	0	0	0	0	500,000	500,000	703,000
Trade	0	2,500	0	2,500	0	2,500	2,500	178,000	180,500	0	0	0	0	500,000	500,000	683,000
Tourism	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	170,000	10,000	180,000	0	180,000	15,000	0	15,000	0	0	0	0	76,704	76,704	271,704
Natural Resource Conservation	0	0	10,000	10,000	0	10,000	10,000	0	10,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	10,000	10,000	0	10,000	10,000	0	10,000	0	0	0	0	0	0	20,000
	0	170,000	0	170,000	0	170,000	5,000	0	5,000	0	0	0	0	76,704	76,704	257,704
	0	170,000	0	170,000	0	170,000	5,000	0	5,000	0	0	0	0	76,704	76,704	257,704

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 1,454,566	
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]											1,402,386
Objective	000000	Compensation of Employees									
Program	02001	Management and Administration									
Sub-Program	02001001	SP1: General Administration									
Operation	000000		0.0	0.0	0.0						
Wages and salaries [GFS]											1,003,981
2111001 Established Post											1,003,981
Sub-Program	02001002	SP2: Finance and Audit									
Operation	000000		0.0	0.0	0.0						
Wages and salaries [GFS]											96,389
2111001 Established Post											96,389
Sub-Program	02001003	SP3: Human Resource Management									
Operation	000000		0.0	0.0	0.0						
Wages and salaries [GFS]											77,475
2111001 Established Post											77,475
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics									
Operation	000000		0.0	0.0	0.0						
Wages and salaries [GFS]											224,542
2111001 Established Post											224,542
Use of goods and services											27,000
Objective	410101	Deepen political and administrative decentralisation									
Program	02001	Management and Administration									
Sub-Program	02001003	SP3: Human Resource Management									
Operation	011803	011803 - Staff Training and skills development	1.0	1.0	1.0						
Use of goods and services											13,500
2210102 Office Facilities, Supplies and Accessories											6,500
2210710 Staff Development											7,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics									
Operation	010105	010105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0						
Use of goods and services											13,500
2210102 Office Facilities, Supplies and Accessories											13,500
Non Financial Assets											25,180
Objective	410201	Improve decentralised planning									
											25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	911652	911652 - Revenue Collection	1.0	1.0	1.0	19,000
Use of goods and services						19,000
	2210122	Value Books				3,000
	2210511	Local travel cost				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210710	Staff Development				4,000
Objective	410101	Deepen political and administrative decentralisation				259,201
Program	92001	Management and Administration				259,201
Sub-Program	92001001	SP1: General Administration				244,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	173,800
Use of goods and services						173,800
	2210103	Refreshment Items				7,000
	2210113	Feeding Cost				5,000
	2210114	Rations				10,000
	2210201	Electricity charges				12,000
	2210202	Water				5,000
	2210301	Cleaning Materials				4,000
	2210404	Hotel Accommodations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				28,800
	2210511	Local travel cost				40,000
	2210602	Repairs of Residential Buildings				10,000
	2210606	Maintenance of General Equipment				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2211101	Bank Charges				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	34,000
Use of goods and services						34,000
	2210101	Printed Material and Stationery				10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210119	Household Items				4,000
	2210120	Purchase of Petty Tools/Implements				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	27,000
Use of goods and services						27,000
	2210709	Seminars/Conferences/Workshops - Domestic				27,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	92001002	SP2: Finance and Audit				1
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	1
Use of goods and services						1
	2210103	Refreshment Items				1
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				14,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,400
Use of goods and services						14,400
	2210511	Local travel cost				14,400
Objective	410201	Improve decentralised planning				10,000
Program	92001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210711	Public Education and Sensitization				2,000
Social benefits [GFS]						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Employer social benefits						90,000
	2731101	Workman compensation				75,000
	2731102	Staff Welfare Expenses				15,000
Other expense						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821009	Donations				15,000
	2821010	Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821009	Donations				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 205,001
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	15,001
Objective	410101	Deepen political and administrative decentralisation			15,001
Program	92001	Management and Administration			15,001
Sub-Program	92001001	SP1: General Administration			15,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

				Other expense	190,000
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Objective	410101	Deepen political and administrative decentralisation			190,000
Program	92001	Management and Administration			190,000
Sub-Program	92001001	SP1: General Administration			190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		120,000

Miscellaneous other expense				120,000
2821009 Donations				70,000
2821010 Contributions				50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821009 Donations				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,596,680
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	551,680
Objective	150701	3.7 Promote good corporate governance			78,000
Program	92001	Management and Administration			78,000
Sub-Program	92001001	SP1: General Administration			70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210113 Feeding Cost				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Sub-Program	92001002	SP2: Finance and Audit		8,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces			6,000
Program	92001	Management and Administration			6,000
Sub-Program	92001002	SP2: Finance and Audit			6,000
Operation	911652	911652 - Revenue Collection	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

Objective	410101	Deepen political and administrative decentralisation			427,679
Program	92001	Management and Administration			427,679
Sub-Program	92001001	SP1: General Administration			298,002
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		198,002

Use of goods and services				198,002
2210114 Rations				15,000
2210201 Electricity charges				18,000
2210404 Hotel Accommodations				10,000
2210502 Maintenance and Repairs - Official Vehicles				50,002
2210511 Local travel cost				40,000
2210602 Repairs of Residential Buildings				15,000
2210606 Maintenance of General Equipment				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Sub-Program	92001003	SP3: Human Resource Management				15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				114,677
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	84,677
Use of goods and services						84,677
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						84,677
Objective	410201	Improve decentralised planning				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				5,001
Program	92001	Management and Administration				5,001
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Sub-Program	92001002	SP2: Finance and Audit				1
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	1
Use of goods and services						1
2210104 Medical Supplies						1
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						95,000
Objective	410101	Deepen political and administrative decentralisation				95,000
Program	92001	Management and Administration				95,000
Sub-Program	92001001	SP1: General Administration				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Miscellaneous other expense						65,000
2821009 Donations						40,000
2821010 Contributions						25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
Non Financial Assets						940,000
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001002	SP2: Finance and Audit				250,000
Project	911651	911651 - Revenue Collection	1.0	1.0	1.0	250,000
Fixed assets						250,000
3112101 Motor Vehicle						250,000
Objective	410101	Deepen political and administrative decentralisation				690,000
Program	92001	Management and Administration				690,000
Sub-Program	92001001	SP1: General Administration				690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	112,000
Fixed assets						112,000
3111204 Office Buildings						112,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	578,000
Fixed assets						578,000
3111103 Bungalows/Flats						178,000
3111204 Office Buildings						400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 111,170
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	63,970
Objective	150701	3.7 Promote good corporate governance		32,270
Program	92001	Management and Administration		32,270
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		32,270
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	32,270

Use of goods and services			32,270
2210711 Public Education and Sensitization			32,270

Objective	410101	Deepen political and administrative decentralisation		31,700
Program	92001	Management and Administration		31,700
Sub-Program	92001001	SP1: General Administration		31,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,700

Use of goods and services			31,700
2210102 Office Facilities, Supplies and Accessories			31,700

Non Financial Assets 47,200

Objective	410101	Deepen political and administrative decentralisation		47,200
Program	92001	Management and Administration		47,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		47,200
Project	910801	910801 - Procurement management	1.0 1.0 1.0	47,200

Fixed assets			47,200
3112105 Motor Bike, bicycles etc			47,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 60,000
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	60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210114 Rations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
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	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001001	SP1: General Administration		25,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,859

Use of goods and services			25,859
2210102 Office Facilities, Supplies and Accessories			25,859

Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000

Total Cost Centre 3,983,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70980	Education n.e.c		
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education		
Location Code	0810001	Yendi		

				Use of goods and services	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Objective	660201	Build capacity for sports and recreational development			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210118 Sports, Recreational and Cultural Materials					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	527,000
Function Code	70980	Education n.e.c		
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education		
Location Code	0810001	Yendi		

				Use of goods and services	20,000	
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	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210118 Sports, Recreational and Cultural Materials					20,000	
				Other expense	52,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			52,000	
Program	92002	Social Services Delivery			52,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			52,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	52,000
Miscellaneous other expense					52,000	
2821019 Scholarship and Bursaries					52,000	
				Non Financial Assets	455,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			455,000	
Program	92002	Social Services Delivery			455,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			455,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	305,000
Fixed assets					305,000	
3111205 School Buildings					200,000	
3113108 Furniture and Fittings					105,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111205 School Buildings					150,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	448,525
Function Code	70980	Education n.e.c		
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education		
Location Code	0810001	Yendi		
Use of goods and services				55,525
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		38,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Objective	660201	Build capacity for sports and recreational development		17,525
Program	92002	Social Services Delivery		17,525
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,525
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,525
Use of goods and services				17,525
2210118 Sports, Recreational and Cultural Materials				17,525
Other expense				93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000
Program	92002	Social Services Delivery		93,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821008 Awards and Rewards				18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821019 Scholarship and Bursaries				75,000
Non Financial Assets				300,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
Amount (GH¢)				20,910
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	20,910
Function Code	70980	Education n.e.c		
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education		
Location Code	0810001	Yendi		
Use of goods and services				20,910
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,910
Program	92002	Social Services Delivery		20,910
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,910
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,910
Use of goods and services				20,910
2210711 Public Education and Sensitization				20,910
Amount (GH¢)				300,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education		
Location Code	0810001	Yendi		
Non Financial Assets				300,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
Total Cost Centre				1,321,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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	5,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	20,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	527,201
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	62,201	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			62,201	
Program	92002	Social Services Delivery			62,201	
Sub-Program	92002002	SP2.2 Public Health Services and management			62,201	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,201

Use of goods and services						11,201
2210711	Public Education and Sensitization					11,201

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	51,000
Use of goods and services						51,000
2210711	Public Education and Sensitization					51,000

				Non Financial Assets	465,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			465,000	
Program	92002	Social Services Delivery			465,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			465,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	465,000

Fixed assets						465,000
3111207	Health Centres					390,000
3113108	Furniture and Fittings					75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	84,465
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	84,465	
Objective	300104	2.2 End malnutrition, no stunting and wasting			72,465	
Program	92002	Social Services Delivery			72,465	
Sub-Program	92002002	SP2.2 Public Health Services and management			72,465	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,480

				Use of goods and services	9,480	
	2210511	Local travel cost			9,480	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	62,985

				Use of goods and services	62,985
	2210114	Rations			10,980
	2210709	Seminars/Conferences/Workshops - Domestic			10,000
	2210710	Staff Development			42,005

				Objective	540201	11.3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		12,000

				Use of goods and services	12,000
	2210711	Public Education and Sensitization			12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
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	250,000	
Objective	530101	11.3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

				Fixed assets	250,000
	3111103	Bungalows/Flats			250,000
Total Cost Centre					886,666

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	619,888
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

				Compensation of employees [GFS]	619,888	
Objective	000000	Compensation of Employees			619,888	
Program	92002	Social Services Delivery			619,888	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			619,888	
Operation	000000		0.0	0.0	0.0	619,888

				Wages and salaries [GFS]	619,888
	2111001	Established Post			619,888

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,800
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	28,800	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			28,800	
Program	92002	Social Services Delivery			28,800	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			28,800	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000

				Use of goods and services	8,000	
	2210511	Local travel cost			8,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,800

				Use of goods and services	10,800	
	2210517	Fuel Allocation To Waste Management Department			10,800	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210517	Fuel Allocation To Waste Management Department			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	157,735
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit__Northern		
Location Code	0810001	Yendi		

				Use of goods and services	105,968	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			105,968	
Program	92002	Social Services Delivery			105,968	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			105,968	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,400

Use of goods and services				20,400		
2210711 Public Education and Sensitization				20,400		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,568

Use of goods and services				20,568		
2210711 Public Education and Sensitization				20,568		
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	15,000

Use of goods and services				15,000
2210517 Fuel Allocation To Waste Management Department				15,000

				Non Financial Assets	51,767	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			51,767	
Program	92002	Social Services Delivery			51,767	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			51,767	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	51,767

Fixed assets				51,767
3111204 Office Buildings				51,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	32,000
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit__Northern		
Location Code	0810001	Yendi		

				Use of goods and services	32,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			32,000	
Program	92002	Social Services Delivery			32,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			32,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	32,000

Use of goods and services				32,000
2210711 Public Education and Sensitization				32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	100,250
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit__Northern		
Location Code	0810001	Yendi		

				Use of goods and services	100,250	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,250	
Program	92002	Social Services Delivery			100,250	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,250	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,250

Use of goods and services				100,250
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				30,250

<i>Total Cost Centre</i>				938,673
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 430,147
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Compensation of employees [GFS]			389,136
Objective	000000	Compensation of Employees	389,136
Program	92004	Economic Development	389,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management	389,136
Operation	000000		389,136

Wages and salaries [GFS]			389,136
2111001 Established Post			389,136

			Amount (GH¢)
Use of goods and services			41,011
Objective	550201	2.1 End hunger and ensure access to sufficient food	41,011
Program	92004	Economic Development	41,011
Sub-Program	92004001	SP4.1 Agricultural Services and Management	41,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,000

Use of goods and services			22,000
2210102 Office Facilities, Supplies and Accessories			9,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	13,011

Use of goods and services			13,011
2210511 Local travel cost			13,011
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	6,000

Use of goods and services			6,000
2210711 Public Education and Sensitization			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			9,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	9,000
Program	92004	Economic Development	9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	9,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	9,000

Use of goods and services			9,000
2210511 Local travel cost			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern	
Location Code	0810001	Yendi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	550201	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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000

Use of goods and services			20,000
2210902 Official Celebrations			20,000

			Amount (GH¢)
Other expense			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	30,000

Miscellaneous other expense			30,000
2821021 Grants to Households			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	94,000
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern		
Location Code	0810001	Yendi		

				Use of goods and services	64,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			64,000
Program	92004	Economic Development			64,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			64,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		45,000
Use of goods and services					45,000
2210902 Official Celebrations					45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210511 Local travel cost					10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		9,000

Use of goods and services					9,000
2210711 Public Education and Sensitization					9,000
				Other expense	30,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821008 Awards and Rewards					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	14,844
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern		
Location Code	0810001	Yendi		

				Use of goods and services	14,844
Objective	550201	2.1 End hunger and ensure access to sufficient food			14,844
Program	92004	Economic Development			14,844
Sub-Program	92004001	SP4.1 Agricultural Services and Management			14,844
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		14,844
Use of goods and services					14,844
2210711 Public Education and Sensitization					14,844

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	81,453
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern		
Location Code	0810001	Yendi		

				Use of goods and services	81,453
Objective	550201	2.1 End hunger and ensure access to sufficient food			81,453
Program	92004	Economic Development			81,453
Sub-Program	92004001	SP4.1 Agricultural Services and Management			81,453
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		31,773
Use of goods and services					31,773
2210102 Office Facilities, Supplies and Accessories					9,400
2210201 Electricity charges					1,500
2210202 Water					1,200
2210502 Maintenance and Repairs - Official Vehicles					10,202
2210710 Staff Development					9,471
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		8,000

Use of goods and services					8,000
2210511 Local travel cost					8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		24,258

Use of goods and services					24,258
2210709 Seminars/Conferences/Workshops - Domestic					11,000
2210711 Public Education and Sensitization					13,258
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		8,322

Use of goods and services					8,322
2210711 Public Education and Sensitization					8,322
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		9,100

Use of goods and services					9,100
2210709 Seminars/Conferences/Workshops - Domestic					9,100
				Total Cost Centre	679,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,061
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		
Compensation of employees [GFS]				23,061
Objective	000000	Compensation of Employees		23,061
Program	92003	Infrastructure Delivery and Management		23,061
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		23,061
Operation	000000	0.0 0.0 0.0		23,061
Wages and salaries [GFS]				23,061
2111001 Established Post				23,061
Total Cost Centre				23,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,735
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810001	Yendi		
Use of goods and services				29,735
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		29,735
Program	92003	Infrastructure Delivery and Management		29,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		29,735
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,235
Use of goods and services				2,235
2210102 Office Facilities, Supplies and Accessories				2,235
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210511 Local travel cost				4,500
2210711 Public Education and Sensitization				7,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,582
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810001	Yendi		
Use of goods and services				15,582
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,582
Program	92003	Infrastructure Delivery and Management		15,582
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,582
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,582
Use of goods and services				5,582
2210711 Public Education and Sensitization				5,582
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		150,859
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern			
Location Code	0810001	Yendi			

Use of goods and services					150,859
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,859
Program	92003	Infrastructure Delivery and Management			150,859
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			150,859
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	5,000
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	70,000
Use of goods and services					70,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210711 Public Education and Sensitization					5,000
2210908 Property Valuation Expenses					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	75,859
Use of goods and services					75,859
2210908 Property Valuation Expenses					75,859
Total Cost Centre					196,176

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		200,590
Function Code	70620	Community Development			
Organisation	3310801001	Yendi Municipal - Yendi_Social Welfare & Community Development_Office of Departmental Head_Northern			
Location Code	0810001	Yendi			

Compensation of employees [GFS]					193,390
Objective	000000	Compensation of Employees			193,390
Program	92002	Social Services Delivery			193,390
Sub-Program	92002005	SP2.5 Social Welfare and community services			193,390
Operation	000000		0.0	0.0	193,390
Wages and salaries [GFS]					193,390
2111001 Established Post					193,390
Use of goods and services					7,200
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			7,200
Program	92002	Social Services Delivery			7,200
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	4,000
Use of goods and services					4,000
2210102 Office Facilities, Supplies and Accessories					4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	3,200
Use of goods and services					3,200
2210711 Public Education and Sensitization					3,200
Total Cost Centre					200,590

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	10,192
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	10,192
Objective	610102	5.1 End all forms of discrim. agst women and girls		10,192
Program	92002	Social Services Delivery		10,192
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,192
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,800

Use of goods and services			5,800	
2210711 Public Education and Sensitization			5,800	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,392

Use of goods and services			4,392
2210711 Public Education and Sensitization			4,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	19,000
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	19,000
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	910605	910605 - Combating domestic violence and human trafficking	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

Objective	610102	5.1 End all forms of discrim. agst women and girls		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210711 Public Education and Sensitization			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	10,000
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	240,000
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

			Other expense	210,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		210,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	210,000

Miscellaneous other expense			210,000
2821009 Donations			60,000
2821019 Scholarship and Bursaries			50,000
2821021 Grants to Households			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	37,154
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				37,154
Objective	610102	5.1 End all forms of discrim. agst women and girls		37,154
Program	92002	Social Services Delivery		37,154
Sub-Program	92002005	SP2.5 Social Welfare and community services		37,154
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,300
Use of goods and services				20,300
2210711 Public Education and Sensitization				20,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,854
Use of goods and services				16,854
2210711 Public Education and Sensitization				16,854
Total Cost Centre				316,346

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation_Northern		
Location Code	0810001	Yendi		
Use of goods and services				10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				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>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation_Northern		
Location Code	0810001	Yendi		
Non Financial Assets				10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113103 Landscaping and Gardening				10,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	245,180
Function Code	70610	Housing development		
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		
Compensation of employees [GFS]				245,180
Objective	000000	Compensation of Employees		245,180
Program	92003	Infrastructure Delivery and Management		245,180
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		245,180
Operation	000000	0.0 0.0 0.0		245,180
Wages and salaries [GFS]				245,180
2111001 Established Post				245,180
Total Cost Centre				245,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		
Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Non Financial Assets				20,000
Objective	140102	17.b Expand infras & upgrade tech for energy supply and services		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113101 Electrical Networks				20,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		
Non Financial Assets				80,000
Objective	140102	17.b Expand infras & upgrade tech for energy supply and services		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		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
3113101 Electrical Networks				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	627,548
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works__Northern		
Location Code	0810001	Yendi		
Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210512 Mileage Allowance				5,000
Non Financial Assets				622,548
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		622,548
Program	92003	Infrastructure Delivery and Management		622,548
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		622,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	582,548
Fixed assets				582,548
3113101 Electrical Networks				582,548
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113101 Electrical Networks				40,000
Total Cost Centre				732,548

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,500
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810001	Yendi		
Non Financial Assets				12,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,500
Fixed assets				12,500
3113110 Water Systems				12,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	62,500
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810001	Yendi		
Non Financial Assets				62,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		62,500
Program	92003	Infrastructure Delivery and Management		62,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		62,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	62,500
Fixed assets				62,500
3113110 Water Systems				62,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,500
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water__Northern		
Location Code	0810001	Yendi		
Non Financial Assets				62,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		62,500
Program	92003	Infrastructure Delivery and Management		62,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		62,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	62,500
Fixed assets				62,500
3113110 Water Systems				62,500
Total Cost Centre				137,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	10,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210511	Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	200,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000

Total Cost Centre 210,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	180,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	2,500	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			2,500	
Program	92004	Economic Development			2,500	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,500

				Non Financial Assets	178,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			178,000	
Program	92004	Economic Development			178,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			178,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	178,000

Fixed assets					178,000
3111304	Markets				178,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	2,500	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			2,500	
Program	92004	Economic Development			2,500	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210511	Local travel cost				2,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			500,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3311102001	Yendi Municipal - Yendi, Trade, Industry and Tourism, Trade, Northern					
Location Code	0810001	Yendi					
Non Financial Assets						500,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.				500,000	
Program	92004	Economic Development				500,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000	
Fixed assets						500,000	
3111304 Markets						500,000	
Total Cost Centre						683,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			20,000	
Function Code	70473	Tourism					
Organisation	3311104001	Yendi Municipal - Yendi, Trade, Industry and Tourism, Tourism, Northern					
Location Code	0810001	Yendi					
Use of goods and services						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000	
Program	92004	Economic Development				20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210803 Other Consultancy Expenses						20,000	
Total Cost Centre						20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

				Use of goods and services	5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	65,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

				Other expense	65,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			65,000
Program	92005	Environmental Management			65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			65,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		65,000

Miscellaneous other expense					65,000
2821009	Donations				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

				Use of goods and services	5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
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

				Other expense	100,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	76,704
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	76,704
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters			76,704
Program	92005	Environmental Management			76,704
Sub-Program	92005001	SP5.1 Disaster prevention and Management			76,704
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		76,704

Fixed assets					76,704
3111204	Office Buildings				76,704

Total Cost Centre 251,704

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		23,896
Function Code	70451	Road transport			
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern			
Location Code	0810001	Yendi			
Use of goods and services					23,896
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			23,896
Program	92003	Infrastructure Delivery and Management			23,896
Sub-Program	92003001	SP3.1 Roads and Transport services			23,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	3,692
Use of goods and services					3,692
2210502 Maintenance and Repairs - Official Vehicles					3,692
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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	15,204
Use of goods and services					15,204
2210511 Local travel cost					12,204
2210512 Mileage Allowance					3,000
Total Cost Centre					23,896
Total Vote					10,869,600

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS									
	Central GOG and CF	I	G	F	Others	Capex	Service	Statutory	ABFA	Others		Capex	Service	Tot. External	
Yendi Municipal - Yendi	2,873,844	1,911,766	3,274,495	8,659,304	62,400	585,586	210,500	855,466	0	0	0	540,915	1,173,904	1,714,809	10,869,600
Management and Administration	1,402,386	888,681	965,180	3,256,247	62,400	447,704	0	510,104	0	0	0	169,623	47,200	217,029	3,983,380
SP1: General Administration	1,003,891	669,003	715,180	2,402,163	62,400	396,801	0	459,201	0	0	0	117,559	0	117,559	2,976,924
SP2: Finance and Audit	96,389	14,001	250,000	360,390	0	26,503	0	26,503	0	0	0	0	0	0	386,893
SP3: Human Resource Management	77,475	26,500	0	105,975	0	0	0	0	0	0	0	20,000	0	20,000	125,975
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	224,542	163,177	0	387,719	0	24,400	0	24,400	0	0	0	32,270	47,200	79,470	491,589
Social Services Delivery	613,278	436,066	1,271,767	2,521,131	0	77,800	0	77,800	0	0	0	274,779	550,000	824,779	3,663,710
SP2.1 Education, youth & sports and Library services	0	20,925	755,000	975,925	0	25,000	0	25,000	0	0	0	20,910	300,000	320,910	1,321,435
SP2.2 Public Health Services and management	0	62,201	465,000	547,201	0	5,000	0	5,000	0	0	0	64,465	250,000	334,465	866,666
SP2.3 Environmental Health and sanitation Services	619,688	165,966	51,767	777,623	0	28,800	0	28,800	0	0	0	132,250	0	132,250	938,673
SP2.5 Social Welfare and community services	193,390	27,392	0	220,782	0	19,000	0	19,000	0	0	0	37,154	0	37,154	516,936
Infrastructure Delivery and Management	268,241	209,490	1,027,548	1,505,279	0	30,582	32,500	63,082	0	0	0	0	0	0	1,568,361
SP3.1 Roads and Transport services	0	23,886	200,000	223,886	0	10,000	0	10,000	0	0	0	0	0	0	233,886
SP3.2 Physical and Spatial Planning Development	23,061	169,594	0	203,655	0	15,582	0	15,582	0	0	0	0	0	0	219,237
SP3.3 Public Works, rural housing and water management	245,180	5,000	827,548	1,077,727	0	5,000	32,500	37,500	0	0	0	0	0	0	1,115,227
Economic Development	389,136	207,511	0	596,647	0	11,500	178,000	189,500	0	0	0	96,297	500,000	596,297	1,382,444
SP4.1 Agricultural Services and Management	389,136	165,011	0	574,147	0	9,000	0	9,000	0	0	0	96,297	0	96,297	670,444
SP4.2 Trade, Tourism and Industrial Development	0	22,500	0	22,500	0	2,500	178,000	180,500	0	0	0	0	500,000	500,000	703,000
Environmental Management	0	170,000	10,000	180,000	0	15,000	0	15,000	0	0	0	0	76,704	76,704	271,704
SP5.1 Disaster prevention and Management	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	0	251,704
SP5.2 Natural Resource Conservation and Management	0	0	10,000	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Yendi Municipal - Yendi	5,308,917	6,929,804	8,538,662
1_No Poverty	83,904	87,904	92,823
11_Sustainable Cities and Communities	196,176	204,176	214,298
13_Climate Action	185,000	180,167	115,645
15_Life On Land	10,000	15,000	16,160
16_Peace, Justice, and Strong Institutions	17,001	17,001	17,171
17_Partnerships for the Goals	275,003	277,703	282,096
2_Zero Hunger	362,773	454,234	516,286
3_Good Health and Well-Being	946,971	1,641,471	2,359,331
4_Quality Education	1,273,910	1,939,010	2,610,153
5_Gender Equality	66,346	66,346	67,009
6_Clean Water and Sanitation	456,285	499,485	572,032
7_Affordable and Clean Energy	722,548	811,057	908,563
8_Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	693,000	716,250	746,895
Grand Total	0	0	0
	5,308,917	6,929,804	8,538,662

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Yendi Municipal - Yendi	0	0	0	7,934,159	9,808,102	11,651,550
9101 - Generic Operations	0	0	0	5,834,705	7,538,866	9,264,229
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	878,382	913,745	960,093
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	93,859	102,859	112,978
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	282,711	362,311	389,972
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	18,500	19,750	21,210
910106 - GENDER RELATED ACTIVITIES	0	0	0	14,844	17,318	19,990
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	25,000	25,000	25,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	93,891	93,891	94,830
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	15,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,014,548	3,128,057	4,283,983
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,311,971	2,769,935	3,247,854
910116 - Covid-19 Sanitation related expenditures	0	0	0	71,000	71,000	71,710
9102 - TRADE AND INDUSTRY	0	0	0	25,000	26,000	27,270
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	6,000	7,070
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	86,680	119,928	154,708
910301 - Extension Services	0	0	0	24,258	26,684	29,401
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	22,500	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,322	16,644	25,216
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	39,100	54,100	69,791
9104 - EDUCATION	0	0	0	197,525	206,025	216,670
910401 - School Feeding operations	0	0	0	0	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910403 - Development of youth, sports and culture	0	0	0	47,525	47,525	48,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	135,000	143,500	153,520
9105 - HEALTH	0	0	0	62,985	62,985	63,615
910503 - Public Health services	0	0	0	62,985	62,985	63,615

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	316,346	443,013	540,027
910601 - Social intervention programmes	0	0	0	240,000	366,667	462,917
910602 - Gender empowerment and mainstreaming	0	0	0	41,100	41,100	41,511
910604 - Child right promotion and protection	0	0	0	25,246	25,246	25,498
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	165,000	154,167	83,325
910701 - Disaster management	0	0	0	165,000	154,167	83,325
9108 - CENTRAL ADMINISTRATION	0	0	0	386,472	386,472	390,336
910801 - Procurement management	0	0	0	47,200	47,200	47,672
910804 - Legislative enactment and oversight	0	0	0	67,000	67,000	67,670
910805 - Administrative and technical meetings	0	0	0	45,000	45,000	45,450
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	115,000	115,000	116,150
910809 - Citizen participation in local governance	0	0	0	40,001	40,001	40,401
910810 - Plan and budget preparation	0	0	0	32,270	32,270	32,593
9109 - WASTE MANAGEMENT	0	0	0	206,618	195,818	208,684
910901 - Environmental sanitation Management	0	0	0	120,818	120,818	122,026
910902 - Solid waste management	0	0	0	60,800	50,000	61,408
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	193,941	201,941	212,040
911001 - Land acquisition and registration	0	0	0	21,000	29,000	37,370
911002 - Land use and Spatial planning	0	0	0	87,082	87,082	87,953
911003 - Street Naming and Property Addressing System	0	0	0	85,859	85,859	86,718
9111 - WORKS	0	0	0	35,204	41,505	48,284
911101 - Supervision and regulation of infrastructure development	0	0	0	35,204	41,505	48,284
9112 - BUDGET AND RATING	0	0	0	84,677	84,677	85,524
911201 - Budget preparation and Coordination	0	0	0	84,677	84,677	85,524
9113 - FINANCE	0	0	0	15,500	17,000	18,685

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911302 - Internal audit operations	0	0	0	15,500	17,000	18,685
9116 - Revenue Projection	0	0	0	275,005	277,705	282,098
911651 - Revenue Collection	0	0	0	250,004	250,004	252,504
911652 - Revenue Collection	0	0	0	25,000	27,700	29,593
911663 - Revenue Collection	0	0	0	1	1	1
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,500	52,000	56,055
911803 - Staff Training and skills development	0	0	0	48,500	52,000	56,055
Grand Total	0	0	0	7,934,159	9,808,102	11,651,550

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	7,934,159	9,808,102	11,651,550
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	878,382	913,745	960,093
<i>GOG Sources</i>	53,107	66,231	82,674
<i>IGF Sources</i>	293,800	300,800	310,878
<i>DACF MP Sources</i>	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	273,002	281,002	291,892
<i>USAID Sources</i>	31,700	31,700	32,017
<i>CIDA Sources</i>	31,773	39,012	45,683
<i>DONOR POOLED Sources</i>	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	93,859	102,859	112,978
<i>GOG Sources</i>	4,000	8,000	12,120
<i>IGF Sources</i>	34,000	39,000	44,440
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	25,859	25,859	26,118
910104 - INFORMATION, EDUCATION AND COMMUNICATION	282,711	362,311	389,972
<i>GOG Sources</i>	3,200	3,200	3,232
<i>IGF Sources</i>	40,000	43,500	47,470
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	154,601	223,701	239,371
<i>USAID Sources</i>	64,910	71,910	79,699
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	18,500	19,750	21,210
<i>GOG Sources</i>	18,500	19,750	21,210
910106 - GENDER RELATED ACTIVITIES	14,844	17,318	19,990
<i>USAID Sources</i>	14,844	17,318	19,990
910107 - OFFICIAL / NATIONAL CELEBRATIONS	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	93,891	93,891	94,830
<i>GOG Sources</i>	13,011	13,011	13,141
<i>IGF Sources</i>	23,400	23,400	23,634
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>USAID Sources</i>	9,480	9,480	9,575
<i>CIDA Sources</i>	8,000	8,000	8,080
910110 - PROTOCOL SERVICES	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	10,000	15,000	16,160
<i>DACF ASSEMBLY Sources</i>	10,000	15,000	16,160

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,014,548	3,128,057	4,283,983
<i>DACF MP Sources</i>	305,000	340,000	378,750
<i>DACF ASSEMBLY Sources</i>	1,159,548	1,688,057	2,238,733
<i>DDF Sources</i>	550,000	1,100,000	1,666,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,311,971	2,769,935	3,247,854
<i>IGF Sources</i>	210,500	241,083	276,487
<i>DACF MP Sources</i>	292,500	463,333	640,508
<i>DACF ASSEMBLY Sources</i>	1,232,267	1,488,815	1,748,387
<i>DDF Sources</i>	576,704	576,704	582,471
910116 - Covid-19 Sanitation related expenditures	71,000	71,000	71,710
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	6,000	7,070
<i>IGF Sources</i>	2,500	3,000	3,535
<i>DACF ASSEMBLY Sources</i>	2,500	3,000	3,535
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	24,258	26,684	29,401
<i>CIDA Sources</i>	24,258	26,684	29,401
910302 - Surveillance and Management of Diseases and Pests	15,000	22,500	30,300
<i>GOG Sources</i>	6,000	9,000	12,120
<i>DACF ASSEMBLY Sources</i>	9,000	13,500	18,180
910304 - Agricultural Research and Demonstration Farms	8,322	16,644	25,216
<i>CIDA Sources</i>	8,322	16,644	25,216
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	39,100	54,100	69,791
<i>DACF MP Sources</i>	30,000	45,000	60,600
<i>CIDA Sources</i>	9,100	9,100	9,191
910401 - School Feeding operations	0	0	0
<i>IGF Sources</i>	0	0	0
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	47,525	47,525	48,000
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	17,525	17,525	17,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	135,000	143,500	153,520
<i>DACF MP Sources</i>	52,000	53,000	54,540
<i>DACF ASSEMBLY Sources</i>	83,000	90,500	98,980

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	62,985	62,985	63,615
<i>USAID Sources</i>	62,985	62,985	63,615
910601 - Social intervention programmes	240,000	366,667	462,917
<i>DACF PWD Sources</i>	240,000	366,667	462,917
910602 - Gender empowerment and mainstreaming	41,100	41,100	41,511
<i>GOG Sources</i>	5,800	5,800	5,858
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>USAID Sources</i>	20,300	20,300	20,503
910604 - Child right promotion and protection	25,246	25,246	25,498
<i>GOG Sources</i>	4,392	4,392	4,436
<i>IGF Sources</i>	4,000	4,000	4,040
<i>USAID Sources</i>	16,854	16,854	17,023
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910701 - Disaster management	165,000	154,167	83,325
<i>DACF MP Sources</i>	65,000	54,167	32,825
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	50,500
910801 - Procurement management	47,200	47,200	47,672
<i>USAID Sources</i>	47,200	47,200	47,672
910804 - Legislative enactment and oversight	67,000	67,000	67,670
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910805 - Administrative and technical meetings	45,000	45,000	45,450
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910806 - Security management	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910807 - Support to traditional authorities	115,000	115,000	116,150
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	40,001	40,001	40,401
<i>DACF MP Sources</i>	1	1	1
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910810 - Plan and budget preparation	32,270	32,270	32,593
<i>USAID Sources</i>	32,270	32,270	32,593

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	120,818	120,818	122,026
<i>DACF ASSEMBLY Sources</i>	20,568	20,568	20,774
<i>UNICEF Sources</i>	100,250	100,250	101,253
910902 - Solid waste management	60,800	50,000	61,408
<i>IGF Sources</i>	10,800	0	10,908
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910903 - Liquid waste management	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911001 - Land acquisition and registration	21,000	29,000	37,370
<i>GOG Sources</i>	16,000	24,000	32,320
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911002 - Land use and Spatial planning	87,082	87,082	87,953
<i>GOG Sources</i>	11,500	11,500	11,615
<i>IGF Sources</i>	5,582	5,582	5,638
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	85,859	85,859	86,718
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	75,859	75,859	76,618
911101 - Supervision and regulation of infrastructure development	35,204	41,505	48,284
<i>GOG Sources</i>	15,204	19,005	23,034
<i>IGF Sources</i>	15,000	17,500	20,200
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911201 - Budget preparation and Coordination	84,677	84,677	85,524
<i>DACF ASSEMBLY Sources</i>	84,677	84,677	85,524
911302 - Internal audit operations	15,500	17,000	18,685
<i>IGF Sources</i>	7,500	9,000	10,605
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911651 - Revenue Collection	250,004	250,004	252,504
<i>IGF Sources</i>	3	3	3
<i>DACF ASSEMBLY Sources</i>	250,001	250,001	252,501
911652 - Revenue Collection	25,000	27,700	29,593
<i>IGF Sources</i>	19,000	21,100	22,624
<i>DACF ASSEMBLY Sources</i>	6,000	6,600	6,969
911663 - Revenue Collection	1	1	1
<i>IGF Sources</i>	1	1	1

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911803 - Staff Training and skills development	48,500	52,000	56,055
GOG Sources	13,500	10,000	10,100
DACF ASSEMBLY Sources	15,000	18,000	19,695
DDF Sources	20,000	24,000	26,260
Grand Total	0	0	0
	7,934,159	9,808,102	11,651,550

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Yendi Municipal - Yendi	7,934,159	9,808,102	11,651,550
70111 Exec. & leg. Organs (cs)	2,518,594	2,554,688	2,615,578
GOG Sources	52,180	57,073	66,121
IGF Sources	447,704	463,304	482,885
DACF MP Sources	205,001	205,001	207,051
DACF ASSEMBLY Sources	1,596,680	1,608,280	1,634,261
USAID Sources	111,170	111,170	112,282
DONOR POOLED Sources	60,000	60,000	60,600
DDF Sources	45,859	49,859	52,378
70133 Overall planning & statistical services (CS)	196,176	204,176	214,298
GOG Sources	29,735	37,735	46,192
IGF Sources	15,582	15,582	15,738
DACF ASSEMBLY Sources	150,859	150,859	152,368
70360 Public order and safety n.e.c	251,704	244,371	177,966
IGF Sources	5,000	6,000	7,070
DACF MP Sources	65,000	54,167	32,825
DACF ASSEMBLY Sources	105,000	107,500	60,600
DDF Sources	76,704	76,704	77,471
70411 General Commercial & economic affairs (CS)	683,000	706,250	736,795
IGF Sources	180,500	203,250	228,260
DACF ASSEMBLY Sources	2,500	3,000	3,535
DDF Sources	500,000	500,000	505,000
70421 Agriculture cs	290,308	381,769	443,096
GOG Sources	41,011	47,511	57,076
IGF Sources	9,000	9,000	9,090
DACF MP Sources	50,000	65,000	80,800
DACF ASSEMBLY Sources	94,000	143,500	158,570
USAID Sources	14,844	17,318	19,990
CIDA Sources	81,453	99,440	117,570
70451 Road transport	233,896	328,392	412,688
GOG Sources	23,896	30,178	36,824
IGF Sources	10,000	12,500	15,150
DACF ASSEMBLY Sources	200,000	285,714	360,714
70473 Tourism	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
70560 Environmental protection n.e.c	20,000	27,500	31,310
IGF Sources	10,000	12,500	15,150
DACF ASSEMBLY Sources	10,000	15,000	16,160

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	732,548	821,057	918,663
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	627,548	716,057	812,613
70620 Community Development	7,200	11,200	15,352
<i>GOG Sources</i>	7,200	11,200	15,352
70630 Water supply	137,500	187,500	241,979
<i>IGF Sources</i>	12,500	20,833	31,562
<i>DACF MP Sources</i>	62,500	83,333	105,208
<i>DACF ASSEMBLY Sources</i>	62,500	83,333	105,208
70721 General Medical services (IS)	886,666	1,579,666	2,295,393
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	527,201	967,201	1,421,273
<i>USAID Sources</i>	84,465	87,465	91,370
<i>DDF Sources</i>	250,000	500,000	757,500
70740 Public health services	318,785	311,985	330,053
<i>IGF Sources</i>	28,800	18,000	29,088
<i>DACF ASSEMBLY Sources</i>	157,735	157,735	159,312
<i>USAID Sources</i>	32,000	36,000	40,400
<i>UNICEF Sources</i>	100,250	100,250	101,253
70980 Education n.e.c	1,321,435	1,986,535	2,658,153
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	527,000	713,000	907,990
<i>DACF ASSEMBLY Sources</i>	448,525	627,625	794,794
<i>USAID Sources</i>	20,910	20,910	21,119
<i>DDF Sources</i>	300,000	600,000	909,000
71040 Family and children	316,346	443,013	540,027
<i>GOG Sources</i>	10,192	10,192	10,294
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	240,000	366,667	462,917
<i>USAID Sources</i>	37,154	37,154	37,526
Grand Total	0	0	0
	7,934,159	9,808,102	11,651,550

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Yendi Municipal - Yendi	7,934,159	9,808,102	11,651,550
70111 Exec. & leg. Organs (cs)	2,518,594	2,554,688	2,615,578
70133 Overall planning & statistical services (CS)	196,176	204,176	214,298
70360 Public order and safety n.e.c	251,704	244,371	177,966
70411 General Commercial & economic affairs (CS)	683,000	706,250	736,795
70421 Agriculture cs	290,308	381,769	443,096
70451 Road transport	233,896	328,392	412,688
70473 Tourism	20,000	20,000	20,200
70560 Environmental protection n.e.c	20,000	27,500	31,310
70610 Housing development	732,548	821,057	918,663
70620 Community Development	7,200	11,200	15,352
70630 Water supply	137,500	187,500	241,979
70721 General Medical services (IS)	886,666	1,579,666	2,295,393
70740 Public health services	318,785	311,985	330,053
70980 Education n.e.c	1,321,435	1,986,535	2,658,153
71040 Family and children	316,346	443,013	540,027
Grand Total	0	0	0
	7,934,159	9,808,102	11,651,550