



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TOLON DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

## **2014-2016 BUDGET PRESENTATION -YENDI MUNICIPAL ASSEMBLY**

### **MISSION**

- The Yendi Municipal Assembly 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 service.

### **VISION**

- To develop a Municipality where the people live peacefully together as one people in an Environment of Good Health, Enhanced Education and Prosperity.

### **BACKGROUND**

- The Yendi Municipal Assembly (YMA) was established in 1988 by PNDC Law 207, Act. 462 of 1993. The Assembly was elevated to a Municipality in 2007 by LI 443. The Municipality is one of the 46 Municipal Assemblies in the country and is one of the two municipalities in the Northern Region. It is the capital of the Dagbon Kingdom and the seat of the Yaa-Naa, the Over Lord of Dagbon.

### **LOCATION**

The Municipal is located in the eastern corridor of the Northern Region of the Republic of Ghana between Latitude 9°-35° North and 0°-30° West and 0°-15° East. The Greenwich Meridian thus passes through a number of settlement –Yendi, Bago, Laatam, Gbetobu, Gbungbaliga and Nakpachei. The Municipal shares boundaries with six(6) districts, to the East-

Saboba and Zabzugu, to the South- Nanumba North to the West-Mion district, and Gushegu district to the North. There are three (3) Zonal Councils located at Malzeri ,Gbungbaliga and Yendi.

## **SIZE**

The Municipality used to rank sixth(6<sup>th</sup>) in the Region in terms of surface area with a landmass of 5,350sqkm, but now that Mion District has been carved out of it the total land surface area is less than 5,350sqkm.

## **DEMOGRAPHY**

The population of the Municipality is 169,069 Male-84,307 Female-84,762 and is varied in terms of ethnicity with the Dagomba constituting the majority. The other ethnic groups include Konkomba, Basare, Chokosi, Hausa, Moshie, Ewe and Akan.

The centrality of the municipality within the Eastern Corridor puts it in a better position to sap the energies of the remaining districts. This is manifested by the concentration of major development projects in the municipality e.g. Hospital, Telecommunication facilities, pipe born water and banking services. The advantage inherent in the centrality of the municipality notwithstanding, undue pressure are often brought to bear on the facilities mentioned above due to the large catchment area of the Municipality.

## **DRAINAGE AND TOPOGRAPHY**

- The Daka which enters the Region in the Northeast, joined by Oti River is important drainage features in the Municipality. The Municipality lies in the interior woodland savannah belt and has common grass vegetation with

tress like sheanut trees, baobab, and acacia. Grasses grow in tussocks and can reach a height of 3 meters or more. There is a marked change in vegetation depending on the two prevailing climatic conditions. Many of the rivers flow throughout the year which can support irrigation farming, particularly in the dry season. The sheanut is the main export product of the Municipality which still grows in the wild. The vegetation is largely affected by bush fires, indiscriminate felling of trees for fire wood, charcoal burning and housing.

- A unimodal rainfall pattern that last for 5 to 6 months(May-October) in the year, peaking in August and September. The rest of the year is virtually dry. Rain fall amount is between 90mm to 100mm per annum.
- The topography of the Municipality is generally gentle. This implies that for a greater part of the Municipality rainwater runoff. This has made the water table low. Thus, there is low success rate of underground water development for domestic and industrial uses.

## **CLIMATES AND VEGETATION**

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

## **SOIL CHARACTERISTICS AND CROP SUITABILITY**

- Basically sedimentary rocks of predominantly, volcanic sandstone, shale, and mudstones. The soils derived from the above parent materials range from laterite, ochrosols, sandy soils alluvial soils and clay. The organic content is low and is increasingly worsened by the extensive bush burning and bad agricultural practices. This to a large extent accounts for the low yield per acre and its consequent food shortage during the dry or lean season in the district.

## **ROADS/ELECTRICITY**

- The municipality is endowed with a lot of road network. The road network consists of 57km major and more than 25Km minor roads.
- The Yendi Township in addition to Gbungbaliga, Adibo, Gnani, Tusani, Sunson, Zang, Malzeri and Gukpegu have been connected to the National Electricity Grid.

## **WATER**

- Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. Three hundred and fifteen (315) boreholes have been installed in one hundred and sixty-four (164) communities. There are plans by development partners to provide more water points.

## **POST AND TELECOMMUNICATIONS**

- The Municipality has a post office located at Yendi. The Municipality is connected to the analogue telephone system but bedeviled with frequent cuts in the lines. The services of private cellular phone companies such as MTN, Airtel, Glo and Tigo help to complement the services of Vodafone.

## **SCHOOLS**

- The municipality has the following educational facilities; 98 Early Childhood Centers, 98 primary schools, 27 Junior High Schools, 4 Senior High Schools, 1 Vocational school and one Health Assistants Training school. Stakeholders are working hard towards the establishment of a Nurses and Teacher Training Colleges.

## **BANKING INSTITUTIONS/MARKETS.**

- There are four (4) major Banks in Yendi, namely; Ghana Commercial Bank, Agric. Development Bank, Bonzali Rural Bank, First National Bank and other financial institutions like Bay Port.
- The Municipality has six markets located at Yendi, Bunbonayili, Gnani, Adibo, Gbungbaliga and Nadundo.

## **HEALTH FACILITIES**

- The Municipality has a government hospital in Yendi and 3 health centers located at Bunbonayili, Gnani and Adibo. The Municipality has 4 other Community Health and Planning Services (CHPS) at Sunson, Dabogni, Kuni and Bofoyili. There is a private Clinic at the Church of Christ premises. The Municipal Hospital serves as a referral Hospital for the rest of the Districts in the eastern corridor.

- The Municipality has a government hospital in Yendi and 3 health centers located at Bunbonayili, Gnani and Adibo. The Municipality has 4 other Community Health and Planning Services (CHPS) at Sunson, Dabogni, Kuni and Bofoyili. There is a private Clinic at the Church of Christ premises. The Municipal Hospital serves as a referral Hospital for the rest of the Districts in the eastern corridor.

### **ECONOMIC ACTIVITIES LUNDERTAKEN BY THE MUNICIPAL ASSEMBLY**

Among others, the following economic activities are undertaken in the Municipality.

- Construction of new markets
- Improving conditions in existing markets
- Construction of feeder roads to open up the municipality
- Collaborate with development partners to support women groups to improve on sheabutter production and linking them to exporters

Efforts to ensure food security in the municipality

### **BROAD OBJECTIVES OF YENDI MUNICIPAL ASSEMBLY**

- To eradicate the incidence of guinea worm completely in the municipality by 2014
- To reduce the levels of infant mortality and maternal mortality by 5% by 2014

- To increase the percentage of the population served with potable water from 75% to 95% by 2014
- To ensure that 80% of the municipality roads are engineered and tarred with bitumen
- To ensure that almost 98% of senior staff have received capacity building in project planning and management, monitoring and evaluation
- To ensure massive construction of new classroom and rehabilitation of existing ones in the municipality by 2014
- To achieve open defecation free (ODF) status by 2014
- To ensure that the Municipal Security Committee (MUESC) maintains the relative peace in the municipality with effective collaboration with United Nations Development Programme (UNDP) and other United Nations WFP, UNIDO, UNU, FAO, UNESCO by 2014
- To ensure the municipality gets 1% gender parity index instead of the 0.54% by 2014

### **STRATEGIC DIRECTION – 2014 TO 2016**

- The strategic direction of the Medium Term Development Policy is to reduce the increasing poverty levels of the people of the municipality by re-stabilization the micro economy of the municipality through aggressive revenue generation to ensure accelerated growth in order to achieve the Millennium Development Goals and ensuring that the municipality achieves the middle income status.



## BUDGET IMPLEMENTATION STATUS-2012

### REVENUE PERFORMANCE OF 2012

REVENUE HEAD	APPROVED ESTIMATE FOR 2013	ACTUAL AT JUNE 2013
RATES	75,000.00	32,745.00
LICENSES	36,750.00	32,972.00
FEES	83,140.00	85,312.08

LANDS AND ROYALTIES	65,000.00	44,901.00
GRANTS	750,000.00	1,374,041.39
MISCELLANEOUS	<u>280,100.00</u>	<u>243,236.75</u>
<b>TOTAL</b>	<b>1,289,990.00</b>	<b>1,813,208.22</b>

## EXPENDITURE FOR 2012

Classification	BUDGET	ACTUAL
	CENTRAL ADMIN.	
Compensation	828,300.00	1,443,913.04
Goods and services	446,000.00	473,014.51
Assets	3,876,230.16	3,169,816.66
Total	5,150,530.16	5,086,744.21
	SOCIAL WELFARE/COMM.DEP'TS	

<b>Compensation</b>	19,073.26	19,073.26
<b>Goods and services</b>	971.00	168.00
<b>Assets</b>	0	0
<b>Total</b>	20,044.2619,	19,241.26
	TOWN AND COUNTRY PLANNING DEP'T	
<b>Compensation</b>	7,956.00	5,897.04
<b>Goods and services</b>	0	0
<b>Assets</b>	0	0
<b>Total</b>	7,956.00	5,897.04
	WASTE MANAGEMENT DEP'T	
<b>Compensation</b>		
<b>Goods and Services</b>	618,523.00	116,277.00
<b>Assets</b>	0	0
<b>Total</b>	618,523.00	116,277.00
	MADU	
<b>Compensation</b>	230,629.00	230,629.00
<b>Goods and Services</b>	35,220.00	22,174.71

<b>Assets</b>	0	0
<b>Total</b>	265,849.00	252,803.71
	WORKS DEP'T	
<b>Compensation</b>	919,230.00	919,230.00
<b>Goods and Services</b>	356.00	0
<b>Assets</b>	41,373.00	0
<b>Total</b>	960,959.00	919,230.00
	EDUCATION	
<b>Compensation</b>	-	-
<b>Goods and Service</b>	900,000.00	276,559.00
<b>Assets</b>	560,000.00	283,346.00
<b>Total</b>	1,460,000.00	559,905.00
	HEALTH	
<b>Compensation</b>	242,767.00	-
<b>Goods and Services</b>	150,000.00	69,000.00
<b>Assets</b>	120,000.00	76,160.00
<b>Total</b>	512,767.00	145,160.00

## **REVENUE PERFORMANCE OF 2013**

<b>REVENUE HEAD</b>	<b>APPROVED ESTIMATE FOR 2013</b>	<b>ACTUAL AT JUNE 2013</b>
RATES	46000	4,300.00
LICENSES	24,200.00	18,339.00
FEES	75,340.00	51,644.40
LANDS AND ROYALTIES	75,000.00	35,363.00
RENTS OF LAND	152,800.00	49,789.00
GRANTS	5,682,821.00	832,921.31
MISCELLANEOUS	<u>190,000.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>6246161</b>	<b>992,356.71</b>

## **BUDGET IMPLEMENTATION STATUS-2013 AS AT JUNE**

Classification	BUDGET	ACTUAL
	<b>CENTRAL ADMINISTRATION</b>	
Compensation	1,715,300.00	481,189.12
Goods and services	308,500.00	96,263.75
Assets	3,588,199.83	1,128,196.28
<b>Total</b>	<b>5,611,898.83</b>	<b>1,705,649.25</b>
	SOCIAL <b>WELFARE/COMM.DEP'TS</b>	
Compensation	115,117.71	46,752.77
Goods and services	13,602.12	49.21
Assets	0	0
<b>Total</b>	<b>128,719.83</b>	<b>57,608.06</b>
	<b>TOWN AND COUNTRY PLANNING DEP'T</b>	
Compensation	34,106.52	19,270.32
Goods and services	11,660.35	72.66
Assets	702.34	0

<b>Total</b>	<b>46,469.21</b>	<b>19,342.48</b>
	<b>WASTE MANAGEMENT DEP'T</b>	
<b>Compensation</b>	275,574.44	137,797.23
<b>Goods and Services</b>	562,705.00	29,136.46
<b>Assets</b>	423,000.00	0
<b>Total</b>	<b>1,259,279.44</b>	<b>166,933.68</b>
	<b>MADU</b>	
<b>Compensation</b>	<b>312,732.15</b>	<b>159,366.57</b>
<b>Goods and Services</b>	<b>73,587.00</b>	<b>1,478.00</b>
<b>Assets</b>	<b>500.00</b>	<b>0</b>
<b>Total</b>	<b>386,819.15</b>	<b>160,844.57</b>
	<b>WORKS DEP'T</b>	
<b>Compensation</b>	<b>17,117.24</b>	<b>8,558.62</b>
<b>Goods and Services</b>	<b>6,625.42</b>	<b>1,443.97</b>
<b>Assets</b>	<b>1,252,981.00</b>	<b>0</b>
<b>Total</b>	<b>1,276,723.66</b>	<b>10,002.59</b>
	<b>EDUCATION</b>	
<b>Compensation</b>		



<b>Goods and Service</b>		
<b>Assets</b>	<b>472,594.00</b>	
<b>Total</b>		
	<b>HEALTH</b>	
<b>Compensation</b>		-
<b>Goods and Services</b>		
<b>Assets</b>	<b>1,460,253.00</b>	<b>29,136.46</b>
<b>Total</b>		

### **BUDGET IMPLEMENTATION STATUS-2013**

#### **KEY PROJECTS/PROGRAMMES-ACHIEVEMENTS (2013)**

S/N	KEY PROJECTS/PROGRAMMES	OUTPUT/OUTCOME
	EDUCATION	
1	➤ Increasing the enrolment in schools particularly of the girl child through construction, renovations, expansion of existing school facilities as well as	Enrolment improved, drop-out rate reduced, teenage pregnancy minimized

	provision of special incentives such as bicycles and uniforms for the girl child.	
2	❖ Rehabilitation of School at Bofoyili	Effective teaching and learning takes place even when it is raining
3	❖ Rehabilitation of School at Kamshegu	Effective teaching and learning takes place even when it is raining
4	❖ Rehabilitation of School at Nasa	Effective teaching and learning takes place even when it is raining
5	❖ Construction of pavilion at Tua ❖	Pavilion constructed
6	❖ Construction of pavilion at Jagando	Pavilion constructed
	HEALTH	
7	❑ Rehabilitation of Doctors Bungalows	Bungalow rehabilitated

8	<input type="checkbox"/> Electrification of HATS campus	Students/tutors use electricity
9	<input type="checkbox"/> Construction of Bungalow for Health Director	Bungalow constructed and in use.
10	<input type="checkbox"/> Support to HIV/AIDS Activities <input type="checkbox"/>	HIV/AIDS activities funded
11	<input type="checkbox"/> Support to Mother to Mother Clubs <input type="checkbox"/>	Mother to Mother clubs supported
12	<input type="checkbox"/> Construction of pharmacy block	Project on-going
13	<input type="checkbox"/> Support to people living with HIV/AIDS	PLWA supported
	<input type="checkbox"/> CENTRAL ADMINISTRATION	
14	<input type="checkbox"/> Construction of court building at Yendi	Project on-going
15	<input type="checkbox"/> Rehabilitation of Municipal Assembly Office	Project on-going
16	<input type="checkbox"/> Construction of presidential lodge/chalet	Yet to be done

17	<input type="checkbox"/> Completion of Municipal Assembly Fence Wall	Project on-going
18	<input type="checkbox"/> Rehabilitation of MPO's Bungalow	Bungalow rehabilitated
19	<input type="checkbox"/> Support to Traditional Authorities	Collaboration between authourities and Assembly enhanced.
20	➤ Ensuring effective Child Protection Teams in the Municipality	Child migration, early marriage and teenage pregnancy minimized
21	➤ Ensure adequate collaboration between stakeholders in the development Agenda	Some development partners egg. EPDRA, UNICEF,WFP support the assembly well in its development effort.
22	➤ Sensitize Public on good sanitation practices	The people now use public refuse containers

## **KEY CHALLENGES AND CONSTRAINTS IN 2013**

Challenges encountered in the implementation of the 2013 Composite budget in the Municipality included the following:

- Inadequate revenue by the Municipal Assembly
- The Dagbon Chieftaincy crisis is having serious financial implications on the Municipal Assembly's budget, ie. Huge Expenditure on security issues.
- General apathy of the people and ineffective Participation in Development Programmes and Projects
- Polarization of the Assembly on political and chieftaincy lines.
  
- Non release of Funds to some decentralized Departments.
- Delay in release of DACF, resulting in cost over-runs of Projects.

## **STRATEGIES FOR REVENUE MOBILIZATION IN THE DISTRICT**

1. Review and identify more revenue Data base in the Municipality
2. Establish revenue check points at the inlets and outlets in the Municipality

3. Make sure all business operators in the district form or join associations
4. Educate citizen on the need to pay revenue to the Assembly
5. Educate citizen on the need for peace in the Municipality
6. Monitor revenue collectors in the Municipality.

#### **BROAD OBJECTIVES OF YENDI MUNICIPAL ASSEMBLY**

- To eradicate the incidence of guinea worm completely in the municipality by 2014
- To reduce the levels of infant mortality and maternal mortality by 5%by 2014
- To increase the percentage of the population served with potable water from 75% to 95% by 2014
- To ensure that 80% of the municipality roads are engineered and tarred with bitumen
- To ensure that almost 98% of senior staff have received capacity building in project planning and management, monitoring and evaluation
- To ensure massive construction of new classroom and rehabilitation of existing ones in the municipality by 2014
- To achieve open defecation free (ODF) status by 2014

- To ensure that the Municipal Security Committee (MUESC) maintains the relative peace in the municipality with effective collaboration with United Nations Development Programme (UNDP) and other United Nations WFP, UNIDO, UNU, FAO, UNESCO by 2014
- To ensure the municipality gets 1% gender parity index instead of the 0.54% by 2014

#### Priority Programmes and projects -2014

- DACF
1. Support for Gender Activities - GHC15,000.00
  2. Support for HIV/AIDs Malaria - GHC19,494.12
  3. Completion of court building GHC53,102.40
  4. Completion of Assembly fence wall. GHC 79,413.79
  5. Support to Teachers/Nurses Trainees. -GHC45,000.00
  6. Provide for National celebration - GHC 30,00.00
  7. Provision for sanitation management in the Municipality- GHC483,553.00
  8. 6. Rehabilitation of street light in the Municipality - GHC50,000.00

- 9. 7. Rehabilitation of Assembly offices – GHC60,000.00
- 10.8. Support for CIP projects –GHC97,470.63
- 11.9. Provide for disaster management in the Municipality –GHC50,000.00
- 12.10. Capacity building for Assembly Members GHC10,000.00
- 13. Monitoring of dev't Projects –GHC105,000.00
- 14. Support to Traditional authorities –GHC30,000.00

## **IGF**

- 1. Sensitization campaign on revenue collection in the Zonal councils –GHC 1,356.00
- 2. Procurement of stationary – GHC12,000.00
- 3. Maintenance of official vehicles – GHC20,000.00
- 4. Miscellaneous expenses – GHC23,000.00
- 5. Support for the preparation of MTDP GHC20,000.00



6. Organize and service Assembly meetings- GHC21,180.00
7. 7.Organize and service security meetings – GHC2,430.00
8. 8. Provide logistics to security agency –GHC35,000.00
9. 9. Educate residence on the need for peace –GHC2,940.00

#### **DDF**

1. Construction of 1 storey 40 unit market stores in Yendi –GHC380,000.00
2. Construction of compound house for security service – GHC 80,000.00
3. Construction of 2no. 6 unit classroom block with ancillary facilities at Yendi HATS – GHC160,000.00
4. Construction of library for Yendi HATS GHC 230,000.00
5. Construction of 6 unit classroom block at Malazeri GHC80,000.00
6. Capacity building of staff GHC32,470.65

## **UDG**

1. Street Naming and property addressing – GHC90,000.00
2. Construction of modern lorry park in Yendi GHC290,000.00
3. Construction of multi purpose commercial center in Yendi GHC 900,000.00
4. Construction 4no. 6unit KVIP latrines at Bunbon and Gbungbaliga –GHC237,988.96
5. Procurement of electricity poles for communities –GHC 96,156.00
6. Provision for Environmental and social impact assessment –GHC19,635.00
7. Construction of community receptive centre in Yendi –GHC153,256.00
8. Stocking and furnishing Yendi Community Library GHC58,779.50
9. Construction of foot bridge between Kunfong and Wari Yapala – GHC50,126.00.

## **Break down of budget for 2014**

Classification	BUDGET
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	<b>CENTRAL ADMINISTRATION</b>
Compensation	632,453.29
Goods and services	1,874,083.00
Assets	700,500.00
Total	
	<b>SOCIAL WELFARE/COMM.DEP'TS</b>
Compensation	117,064.68
Goods and services	19,437.00
Assets	0
Total	<b>128,719.83</b>
	<b>TOWN AND COUNTRY PLANNING DEP'T</b>
Compensation	34,681.38
Goods and services	11,660.35
Assets	702.34
Total	
	<b>WASTE MANAGEMENT DEP'T</b>
Compensation	280,274.36

<b>Goods and Services</b>	574,553.00
<b>Assets</b>	70,000.00
<b>Total</b>	
	MADU
<b>Compensation</b>	421,858.98
<b>Goods and Services</b>	73,587.00
<b>Assets</b>	500.00
<b>Total</b>	386,819.15
	WORKS DEPT
<b>Compensation</b>	192,391.24
<b>Goods and Services</b>	6,625.42
<b>Assets</b>	1,252,981.00
<b>Total</b>	1,276,723.66
	EDUCATION
<b>Compensation</b>	
<b>Goods and Service</b>	1,852,127.00
<b>Assets</b>	472,594.00
<b>Total</b>	

	HEALTH
Compensation	
Goods and Services	
Assets	958,489.00
Total	

### **Assumptions underlying the Budget formulation**

1. Early release of funds
2. Assembly passing the DDF&UDG
3. Maintenance of peace in the society

### **UTILIZATION OF DACF -2013**

Budget	Functional classification
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classification							
	Administration	Health	Agriculture	Education	SANITATION	Others	Total
Goods and Services	51,247.67	29,136.46	-		29,136.46		109,520.59
Assets	-	-	-	-	-		
<b>ToTal</b>	51,247.67	29,136.46		-	29,136.46		109,520.59

**OUTSTANDING ARREARS on DACF projects**

s/n	Project details	Localion	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstandi ng bills	Remark s
1	Construction of court building	Yendi	81,846.00		85	28,743.60	53,102.40		
2	Construction of Assembly fence wall	Yendi	19,035.98		75	17,855.39	1,180.59		

### **PAYROLL AND NOMINAL ROLL RECONCILIATION January - June 2013**

A. Departme nt	B No on Nominal Roll	C. No on payroll	D. Differen ce (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January - June		Total	Remarks (eg. Explain difference in column D)
				Numbe r	Amount	Number	Amount	Amount	
Central Admin.	106	109	3	33	22,560.00	109	420,960.97	443,520.97	Payroll contain names of staff posted somewhere
MADU	24	36	12					156,366.58	Payroll contain names of staff posted somewhere
Social welfare/co m m. Dev't.Dep't s.	7	10	3					52,558.86	Payroll contain names of staff posted somewhere



PPD	4	4	0			4		19,270.32	
Waste Manageme nt	32	32	0					137,797.22	

### UTILIZATION OF DACF -2013

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Goods and Services	51,247.67	29,136.46	-		29,136.46		
Assets	-	-	-	-	-		
ToTal	51,247.67	29,136.46		-	29,136.46		

Signature	MMDA Chief Executive	Coordinating Director
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### TEMPLATE FOR OUTSTANDING ARREARS on DACF projects

s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Construction of court building	Yendi	81,846.00		85	28,743.60	53,102.40		
2	Construction of Assembly fence wall	Yendi	19,035.98		75	17,855.39	1,180.59		
Signature			MMDA Chief Executive		Coordinating Director				

### PAYROLL AND NOMINAL ROLL RECONCILIATION (January - June 2013)

A. Department	B No on Nominal Roll	C. No on payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January - June		Total	Remarks (eg. Explain difference in column D)
				Number	Amount	Number	Amount	Amount	
Central Admin.	106	109	3	33	22,560.00	109	420,960.97	443,520.97	Payroll contain names of staff posted elsewhere
MADU	24	36	12					156,366.58	Payroll contain names of staff posted elsewhere
Social welfare/com m.	7	10	3					52,558.86	Payroll contain names of staff posted

Dev't. Dep'ts.									elsewhere
PPD	4	4	0			4		19,270.32	
Waste Management	32	32	0					137,797.22	
Signature	MMDA Chief Executive				Coordination Director				

**PAYROLL DATA FOR COMPESTION OF EMPLOYEES - YENDI MUNICIPAL ASSEMBLY**

S/N	Name of staff	Grade	Department	Staff number	Annual Single spine salary 2013 & 2014 -2016			
					2013 Jan-August	2014 Allocation	2015 Allocation	2016 Allocation
1	Tanko Baba	Prin. Records Supt.	Assembly	107589	14,767.98	15,019.04	31,005.81	31,532.91

2	Cecilia Tetteh	Stenographer Gd. II	-do-	77060	6,800.76	6,916.37	7,033.95	7,153.53
3	AbassIssahaku	Chief Messenger	-do-	77057	5,555.23	5,649.72	5,649.72	5,649.72
4	Zakaria S.	Senior Typist	-do-	71548	7,033.92	7,153.53	7,153.53	7,153.53
5	KankyebuiFordjour	Deputy Director	-do-	243576	20,003.14	20,343.20	20,689.03	21,040.75
6	JimahYakubu	Deputy Director	-do-	232407	20,003.14	20,343.20	20,689.03	21,040.75
7	SarfoAgyapong K.	Director	-do-	80369	26,195.91	26,641.24	27,094.14	27,554.74
8	Shaibu Mohammed	Principal Devt. Officer	-do-	59896	20,003.14	20,343.20	20,689.03	21,040.75

9	Walvis Hudu	Assistant Director	-do-	664312	13,347.36	13,574.27	13,805.03	14,039.71
10	Mizinyawa Ali Ziawu	Asst. Internal Auditor	-do-	876465	9,689.41	9,854.13	10,021.65	10,192.02
11	ZabassAbass	Snr. Records Supervisor	-do-	111633	12,063.40	12,263.48	12,063.40	12,263.48
12	Atibel Cecilia	Snr. Radio Operator	-do-	77359	10,902.95	11,088.30	11,276.80	11,468.51
13	SulemanaYahay a	Senior Internal Auditor	-do-	244299	14,521.12	14,767.98	15,019.04	15,274.36
14	Adam Iddrisu	Snr. Radio Operator	-do-	87838	9,689.41	9,854.13	11,276.80	11,468.51

15	Amadu Maria	Senior Telephonist	-do-	65779	5,649.72	5,745.76	5,843.44	5,942.78
16	AbdulaiSaani	Senior Internal Auditor	-do-	663940	15,534.02	15,798.10	16,066.67	16,339.80
17	HarunaAbukari	Library Assistant II	-do-	734852	6,146.65	6,251.04	6,357.31	6,465.39
18	Abdul-WahabAzara	Typist Gd. I	-do-	767329	3,769.85	3,833.94	3,899.11	3,965.40
19	KassimAlhassan	Asst. Internal Auditor	-do-	881516	10,902.95	11,088.30	11,276.80	11,468.51
20	Abdul-Rahman Mohammed	Telephone Operator	-do-	899130	4,242.00	4,314.11	4,387.45	4,462.04

21	WahabuKubura	Telephone Operator	-do-	899135	4,242.00	4,314.11	4,387.45	4,462.04
22	IssahMohaideen	Records Assistant	-do-	899148	5,371.11	5,462.42	5,555.28	5,649.72
23	SulemanaIddrisu	Junior Records Assistant	-do-	60056	4,615.04	4,693.49	4,537.89	4,615.04
24	Ntekumi Patience N.	Typist Gd. II	-do-	915032	4,773.28	4,854.43	4,936.95	5,020.88
25	IssahRamatu	Snr. Records Supervisor	-do-	36062	5,020.88	5,106.24	11,468.51	11,663.47



26	NimatuAwudu	Asst. Director IIB	-do-	913607	10,902.95	11,085.30	11,276.80	11,468.51
27	AliduAmidu	Asst. Director IIB	-do-	915036	10,902.95	11,085.30	11,276.80	11,468.51
28	Jabir Mohammed	Asst. Devt. Planning Officer	-do-	912269	10,902.95	11,085.30	11,276.80	11,468.51
29	AlhassanAbukari	Asst. Budget Analyst	-do-	912280	10,902.95	11,085.30	11,276.80	11,468.51
30	Seidu Abdul- RazakTika	Asst. Devt. Planning Officer	-do-	912519	10,902.95	11,085.30	11,276.80	11,468.51
31	Elvis KwesiKyeremen- Boateng	Asst. Director IIB	-do-	912283	10,902.95	11,085.30	11,276.80	11,468.51

32	Iddrisu Mohammed Kamil	Asst. Devt. Planning Officer	-do-	915029	10,902.95	11,085.30	11,276.80	11,468.51
33	IssakaSuraiya	Audit Trainee	-do-	912274	9,689.41	9,854.13	10,021.65	10,192.02
	<b>SUB-TOTAL</b>				<b>346,854.43</b>	<b>352,724.96</b>	<b>381,143.07</b>	<b>387,399.93</b>
			<b>ENVIR ONMEN TAL HEALT H</b>					
34	SaniMahama	Chief Env't. Health Assist.	-do-	26047	13,347.36	13,574.27	13,347.36	13,574.27

35	SumaniInusah	Chief Emt. Health Assist.	-do-	77462	13,574.27	13,805.03	13,574.27	13,805.03
36	Boakye Anthony	Chief Emt. Health Assist.	-do-	77027	13,574.27	13,805.03	13,574.27	13,805.03
37	SheiniIssah	Chief Emt. Health Assist.	-do-	30203	13,574.27	13,805.03	13,574.27	13,805.03
38	Mahama M.	Chief Emt. Health Assist.	-do-	72228	13,574.27	13,805.03	13,574.27	13,805.03
39	AbdulaiAbukari	Asst. Chief Emt. Health	-do-	73444	12,689.15	12,904.87	12,080.15	12,904.87
40	SibdowFati Baba	Prin. Emt. Health Officer	-do-	73441	13,805.03	14,039.71	13,805.03	14,039.71

41	Osman Fushena	Asst. Chief Env't. Health	-do-	61570	12,063.40	12,263.48	12,063.40	12,263.48
42	Musah Micheal	Asst. Chief Env't. Health	-do-	61590	12,689.15	12,904.71	12,080.15	12,904.87
43	Tuokuu Yerguoi	Senior Env't. Health Asst.	-do-	510107	7,652.51	7,782.60	7,914.91	8,049.46
44	Awuni Emmanuel a	Senior Env't. Health Asst.	-do-	510148	7,652.51	7,782.60	7,914.91	8,049.46
45	Naps Khadija Fusheini	Senior Env't. Health Asst.	-do-	510351	7,652.51	7,782.60	7,914.91	8,049.46
46	Mbow Mohammed	Senior Env't. Health Asst.	-do-	510502	7,652.51	7,782.60	7,914.91	8,049.46

47	AbdulaiYakubu	Senior Env. Health Asst.	-do-	510526	7,652.51	7,782.60	7,914.91	8,049.46
48	ImoroAlidu	Senior Env. Health Asst.	-do-	510585	7,652.51	7,782.60	7,914.91	8,049.46
49	MusahAmina	Senior Env. Health Asst.	-do-	510626	7,652.51	7,782.60	7,914.91	8,049.46
50	Zakaria Abdul- Hamid	Senior Env. Health Asst.	-do-	600216	7,652.51	7,782.60	7,914.91	8,049.46
51	AbukariRaliyatu	Senior Env. Health Asst.	-do-	606108	7,652.51	7,782.60	7,914.91	8,049.46
52	Dawuni Justice Joshua	Senior Env. Health Asst.	-do-	606310	7,652.51	7,782.60	7,914.91	8,049.46

53	NyaabaAssibi Lucy	Senior Emt. Health Asst.	-do-	630580	7,652.51	7,782.60	7,914.91	8,049.46
54	Salifu Mary	Emt. Health Assistant	-do-	656348	6,043.81	6,146.55	6,251.04	6,357.31
55	Adam Mudirikatu	Emt. Health Assistant	-do-	656370	6,043.81	6,146.55	6,251.04	6,357.31
56	AbdulaiAyi	Emt. Health Assistant	-do-	666331	6,043.81	6,146.55	6,251.04	6,357.31
57	AlhassanKande	Emt. Health Assistant	-do-	66395	6,043.81	6,146.55	6,251.04	6,357.31
58	SumaniSalmata	Emt. Health Assistant	-do-	711419	6,043.81	6,146.55	6,251.04	6,357.31

59	AbukariWasila	Envt. Health Assistant	-do-	711464	6,043.81	6,146.55	6,251.04	6,357.31
60	MumuniMusah	Envt. Health Assistant	-do-	711505	6,043.81	6,146.55	6,251.04	6,357.31
61	Abdul-KarimSadia	Envt. Health Assistant	-do-	711508	6,043.81	6,146.55	6,251.04	6,357.31
62	BukariAlhassan	Envt. Health Assistant	-do-	711721	6,043.81	6,146.55	6,251.04	6,357.31
63	Mathin Mercy	Envt. Health Assistant	-do-	711843	6,043.81	6,146.55	6,251.04	6,357.31

64	BibataZakaria	Env. Health Assistant	-do-	711957	6,043.81	6,146.55	6,251.04	6,357.31
65	Patewen Maria	Env. Health Assistant	-do-	712177	6,043.81	6,146.55	6,251.04	6,357.31
	<b>SUB-TOTAL</b>				<b>275,594.50</b>	<b>280,274.36</b>	<b>89,267.26</b>	<b>90,589.92</b>
			<b>WORKS</b>					
66	IddrisuSalifu	Head Conservancy	-do-	24165	4,930.96	5,020.88	5,020.88	5,020.88
67	Ali Kora	Head Conservancy	-do-	26258	4,930.96	5,020.88	5,020.88	5,020.88



68	AtongmahHellen	Head Conservancy	-do-	24047	4,930.96	5,020.88	5,020.88	5,020.88
69	SiidiZakaria	Senior Store Keeper	-do-	17504	8,757.33	8,906.29	8,757.88	8,790.24
70	DawudaAlhassan	Chief Headman	-do-	219622Y	5,462.42	5,555.23	5,649.72	5,649.72
71	Mahamadu Sana	Head Conservancy	-do-	224082B	4,773.28	4,854.43	4,930.96	5,020.88
72	Adam Ibrahim	Works Superintendent	-do-	77866	9,689.41	9,854.13	10,021.65	10,192.02
73	Abdul-RahamaniFusheini	Senior Store Keeper	-do-	77257	7,652.51	7,782.60	7,914.91	8,049.46

74	IssifuAlhassan	Artisan	-do-	30213	7,033.93	7,153.53	7,153.53	7,153.53
75	AbukariFusheini	Head Conservancy	-do-	99161	4,854.43	4,936.96	5,020.88	5,020.88
76	Alidu Baba	Head Conservancy	-do-	99148	4,854.43	4,936.96	5,020.88	5,020.88
77	SumaniSalifu	Head Conservancy	-do-	98817	4,854.43	4,936.96	5,020.88	5,020.88
78	AfaSoary	Chief Conservancy H'man	-do-	63509	6,146.55	6,251.33	6,357.61	6,357.61

79	Yene Gama	Chief Conservancy H'man	-do-	98768	6,146.55	6,251.33	6,357.61	6,357.61
80	MunkakaSumaya	Chief Scavenger Headman	-do-	147582	5,371.11	5,462.42	5,555.28	5,649.72
81	AlhassanAlhassan	Tradesman Gd. I	-do-	60514	5,462.42	5,555.20	5,649.72	5,745.76
82	AbdulaiFusheini	Head Conservancy	-do-	147195	4,615.04	4,693.49	4,773.28	4,773.28
83	MuniruIddrisu	Head Conservancy	-do-	66123	4,615.04	4,693.49	4,773.28	4,773.28
84	AbdulaiYakubu	Head Conservancy	-do-	66118	4,693.49	4,773.28	4,854.43	4,936.95

85	AbukariAbdulai	Head Conservancy	-do-	87593	4,615.04	4,693.49	4,773.28	4,773.28
86	Moro Alhassan	Head Conservancy	-do-	65784	4,387.45	4,462.04	4,387.45	4,462.04
87	Osman Issifu	Trademan	-do-	60068	5,555.28	5,649.72	5,745.76	5,843.44
88	AbdulaiMahamu du	Trademan	-do-	59498	5,462.42	5,555.23	5,649.72	5,649.72
89	HabibuRukayatu	Head Conservancy	-do-	60050	4,615.04	4,693.49	4,773.28	4,773.28

90	FusheiniMahama	Chief Scavenger Headman	-do-	60038	5,462.42	5,555.28	5,649.72	5,745.76
91	Azizi Abdul- Majeed	Headman Conservancy	-do-	28573	4,854.43	4,936.96	5,020.88	5,020.88
92	YakubuAbubaka ri	Snr. Technician Engineer	-do-	689732	12,268.48	12,477.04	12,689.15	12,904.87
93	AzimSanatu	Scavenger	-do-	722084	3,899.11	3,965.40	4,032.81	4,101.37
94	Adams Bawa	Trademan II	-do-	734040	4,854.43	4,936.95	5,020.88	5,106.24
95	AlabiraIssah	Trademan II	-do-	859493	4,773.28	4,854.43	4,936.95	5,020.88
96	AlhassanUraru	Trademan II	-do-	859575	4,773.28	4,854.43	4,936.95	5,020.88

97	Mohammed Ussif	Trademan II	-do-	899156	4,773.28	4,854.43	4,936.95	5,020.88
98	JimahAlhassan	Trademan II	-do-	915034	4,773.28	4,854.43	4,936.95	5,020.88
99	Mohammed Alhassan <b>SUB-TOTAL</b>	Scavenger	-do-	60062	4,314.11 <b>189,156.58</b>	4,387.65 <b>192,391.24</b>	4,462.04 <b>194,827.91</b>	4,462.04 <b>196,501.7</b>
			<b>REVEN UE COLLEC TORS</b>					
100	Mohammed Shahadu	Higher Rev, Inspector	-do-	117075	7,914.96	8,049.46	8,049.46	8,049.46

101	FusheiniDamba	Chief Rev. Inspector	-do-	37531	15,274.36	15,534.02	15,798.10	16,016.71
102	AhiadziAkuJessey	Higher Rev, Inspector	-do-	60615	7,398.81	7,524.59	7,652.51	7,782.60
103	SalamatuMumuni	Chief Rev. Inspector	-do-	42434	15,534.02	15,798.10	16,066.67	16,339.80
104	MahamaSalifu	Chief Rev. Inspector	-do-	78816	15,534.02	15,798.10	16,066.67	16,339.80
105	AbdulaiMahamath	Chief Rev. Inspector	-do-	77677	15,534.02	15,798.10	16,066.67	16,339.80
106	IddrisuSulemana	Higher Rev, Inspector	-do-	20633	7,398.81	7,524.59	7,652.51	7,782.60

107	MahamaIddrisu	Higher Rev, Inspector	-do-	147408	7,398.81	7,524.59	7,652.51	7,782.60
108	Mustapha Bawa	Revenue Collector	-do-	689895	4,936.95	5,020.88	5,106.24	5,193.03
109	IddrisuAmidu	Revenue Collector	-do-	690142	4,936.95	5,020.88	5,106.24	5,193.03
	<b>SUB-TOTAL</b>				<b>101,861.71</b>	<b>103,593.31</b>	<b>105,217.58</b>	<b>106,819.43</b>
			<b>DRIVE RS</b>					
110	Samuel Yevu	Yard Foreman	-do-	76956	10,021.65	10,192.02	10,192.02	10,192.02
111	Osman Hamidu	Driver Gd. II	-do-	78722	5,281.33	5,371.11	5,462.42	5,555.28



112	AbdysanadyAbu kari	Yard Foreman	-do-	77365	10,021.65	10,192.02	10,192.02	10,192.02
113	IssahAbdulai	Driver Gd. I	-do-	77054	6,251.04	6,357.31	6,465.39	6,575.30
114	IddrisuFusheini	Driver Gd. I	-do-	79449	5,942.78	6,043.81	6,146.55	6,251.04
115	AbdulaiImoro	Yard Foreman	-do-	99180	9,527.44	9,689.41	9,854.13	10,021.65
116	Osman Yakubu	Driver Gd. I	-do-	60044	5,371.11	5,462.42	5,555.28	5,649.72
117	ZiblimAbdulai	Driver Gd. I	-do-	45483	5,843.44	5,942.78	6,043.81	6,146.56
118	Alhassan Abdul- Rahman	Heavy Duty Driver	-do-	83684	6,800.76	6,916.37	7,033.95	7,153.53

119	Mohammed Rufai	Driver Gd. I	-do-	690014	5,555.28	5,649.72	5,745.76	5,843.44
120	AbdulaiAlhassan	Heavy Duty Driver	-do-	899184	6,800.76	6,916.37	7,033.95	7,153.53
121	TankoAlhassan	Yard Foreman	-do-	84358	9,211.59	9,363.18	9,527.44	9,689.41
	<b>SUB-TOTAL</b>				<b>86,628.83</b>	<b>88,096.52</b>	<b>89,252.72</b>	<b>90,423.50</b>
			<b>LABOU RERS</b>					
122	IssifuZakari	Labourer	-do-	24332	4,387.43	4,642.04	4,642.04	4,642.04
123	AbdulaiSanatu	Headman Labourer	-do-	78725	4,773.28	4,854.43	4,936.95	5,020.88

124	IssahakuAbdulai	Sanitary Labourer	-do-	99169	4,387.43	4,642.04	4,642.04	4,642.04
125	AlhassanAlhassan	Sanitary Labourer	-do-	59491	4,314.11	4,387.43	4,462.04	4,537.89
126	AliuBintu	Sanitary Labourer	-do-	689853	3,769.85	3,833.94	3,899.11	3,965.40
127	SeiduAbdulai	Labourer	-do-	743845	3,833.94	3,899.11	3,965.40	4,032.81
128	MusahDawuda	Sanitary Labourer	-do-	767327	3,769.85	3,833.94	3,899.11	3,965.40
129	Osman Zakaria	Sanitary Labourer	-do-	767331	3,769.85	3,833.94	3,899.11	3,965.40
130	IssahakuAlidu	Sanitary Labourer	-do-	59281	3,769.85	3,833.94	3,899.11	3,965.40

131	SalifuSofo	Sanitary Labourer	-do-	859327	3,769.85	3,833.94	3,899.11	3,965.40
132	Abukari Abdul-Rahim	Sanitary Labourer	-do-	859387	3,769.85	3,833.94	3,899.11	3,965.40
133	SayibuAbibata	Sanitary Labourer	-do-	859427	3,769.85	3,833.94	3,899.11	3,965.40
	<b>SUB-TOTAL</b>				<b>48,085.14</b>	<b>49,262.63</b>	<b>49,942.24</b>	<b>50,633.46</b>
			<b>CARET AKERS</b>					
134	Ibrahim Stephen	Senior Caretaker	-do-	99196	6,687.08	6,800.76	6,916.37	7,033.95
135	YakubuSalifu	Senior Caretaker	-do-	98756	7,033.93	7,153.53	7,153.53	7,153.53

	<b>SUB-TOTAL</b>				<b>13,721.01</b>	<b>13,954.29</b>	<b>14,069.90</b>	<b>14,187.48</b>
			<b>WATCH MEN</b>					
136	MahamaSalifu	Headman Watchman	-do-	61967	4,854.43	4,936.95	5,020.88	5,106.24
137	AliduMumuni	Day Watchman	-do-	117522	4,854.43	4,936.95	5,020.88	5,020.88
138	Kofi Abukari	Headman Watchman	-do-	58529	5,106.24	5,193.04	5,281.33	5,371.11
139	AfumBawah	Day Watchman	-do-	42637	4,773.28	4,854.43	4,936.95	5,020.88
	<b>SUB-TOTAL</b>				<b>19,588.38</b>	<b>19,921.37</b>	<b>20,260.04</b>	<b>20,519.11</b>

		<b>COOK</b>						
140	YussifuAmina	Cook II	-do-	882043	4,773.28	4,854.43	5,020.88	5,106.24
	<b>SUB-TOTAL</b>				<b>4,773.28</b>	<b>4,854.43</b>	<b>5,020.88</b>	<b>5,106.24</b>
	<b>GRAND TOTAL</b>				<b>1,077,510.44</b>	<b>1,105,118.89</b>	<b>1,138,052.82</b>	<b>1,171,680.79</b>
			<b>COMM UNITY DEVEL OPMEN T</b>					
1	Imoro G.	Prin. Comm. Devt. Officer	-do-	44939	16,066.67	16,339.80	16,617.58	16,617.58

2	ZenabuAbdulai	Mass Education Officer	-do-	10258	11,276.76	11,463.51	11,463.51	11,463.51
3	Tana Peter	Community Devt. Officer	-do-	725459	11,088.30	11,276.80	11,468.51	11,663.47
4	Braimah Dawson	Asst. Comm. Devt. Officer	-do-	737195	8,757.33	8,906.20	9,057.61	9,211.59
5	Bukari Abdul-Samadu	Prin. Mass Edu. Officer	-do-	657335	13,347.36	13,574.27	13,805.03	14,039.71
6	Wumbei David	Asst. Comm. Devt. Officer	-do-	905015	8,610.94	8,757.33	8,906.20	9,057.61
7	AkatiRubaba	Asst. Comm. Devt. Officer	-do-	905227	8,610.94	8,757.33	8,906.20	9,057.61

8	Flora Amoni	Asst. Comm. Devt. Officer	-do-	29350	10,021.65	10,192.02	10,365.28	10,541.49
	<b>TOTAL</b>				<b>87,779.95</b>	<b>89,267.26</b>	<b>90,589.92</b>	<b>91,652.57</b>
			<b>TOWN AND COUNT RY PLANN ING</b>					
1	AbdulaiYakubu	Snr. Technical Officer	-do-	15671	11,276.76	11,463.51	11,663.47	11,861.75
2	Bukari Osman	Chief Messenger	-do-	108320	4,773.28	4,854.43	4,936.95	5,020.88



3	Mohammed Saani	Technical Officer Gd. II	-do-	12823	7,153.53	7,275.14	7,398.81	7,574.59
4	Nielakuu Pamphilio	Asst. Town Planning Officer	-do-	839241	10,902.95	11,088.30	11,276.80	11,468.51
	<b>TOTAL</b>				<b>34,106.52</b>	<b>34,681.38</b>	<b>35,276.03</b>	<b>35,925.73</b>
			<b>SOCIAL WELFA RE</b>					
1	Konlaa Jacob	Prin. Social Devt. Officer	-do-	62117	15,274.36	15,534.02	15,798.10	16,066.67
2	Mohammed B.A.	Snr. Asst. Devt/ Social Devt. Officer	-do-	81105	12,063.40	12,263.45	12,477.04	12,689.15

	<b>TOTAL</b>				<b>27,337.76</b>	<b>27,797.47</b>	<b>28,275.14</b>	<b>28,755.82</b>
			MADU					
1	Abdul-Majeed Abukari	Technical. Officer Grade II	-do-	670159	6,880.76	7,398.81	9,248.51	11,560.64
2	Osman Abudulai	Assistant Chief Technical	-do-	48548	13,865.00			
3	Ansaayiri Ambrose B.	Deputy Director	-do-	67269	24,162.04	24,278.36	30,347.95	37,934.93
4	Ahmed I. Osman	Assistant Chief Technical	-do-	65437	13,865.00	14,278.39	17,847.98	22,309.98

5	FuseiniMumuni	Technical Assistant	-do-	59673	5,566.00	8,219.13	8,219.13	10,273.91
6	Mohammed Sule	Chief Technical Officer	-do-	47323	15,274.43	15,534.02	19,417.53	24,271.91
7	Tahidu S. Mohamadu	Chief Technical Officer	-do-	107559	15,274.43	15,534.02	19,417.53	24,271.91
8	Emmanuel Nuhu	Chief Technical Officer	-do-	46214	15,274.43	15,534.02	19,417.53	24,271.91
9	IssahakuAbubak ari	Chief Technical Officer	-do-	44423	10,850.60	10,920.22	13,650.28	17,062.84

10	Adam I. Abubakari	Assistant Chief Technical Off.	-do-	36900	13,865.00	17,847.99	17,847.99	22,309.84
11	SalamatSaani	Assistant Chief Technical Off.	-do-	105180	13,865.00	14,278.39	17,847.99	22,309.98
12	Neidow M. Abdul-Mumuni	Chief Technical Officer	-do-	39657	15,274.43	15,534.02	19,417.53	24,271.91
13	MemunatuAbdra mani	Senior Typist	-do-	77862	5,480.44	5,843.44	7,304.30	9,130.38
14	Abednego Abosore	Senior Agirc. Officer	-do-	77504	15,274.44	15,534.02	19,417.53	9,130.38
15	Moses Nyatuame	Assistant Chief Technical Off.	-do-	77433	13,865.00	14,278.39	17,847.99	22,309.98

16	AmaduIssah	Principal Technical Officer	-do-	98825	11,259.39	11,861.75	11,861.75	14,827.19
17	KayelteSalifu	Senior Technical Officer	-do-	82031	10,233.49	10,541.49	13,176.86	16,471.07
18	YakubuChibli Ibrahim	Assistant Chief Technical Off.	-do-	64320	8,959.10	9,211.59	11,514.49	14,393.11
19	Charles KwadwoTwum	Principal Veterinary Officer	-do-	84968	24,350.36	24,731.36	30,914.20	38,642.75
20	IssifuMusah	Driver Grade I	-do-	70259	5,420.44	5,843.44	7,304.30	9,130.38
21	Haruna H. Alhassan	Head Watchman	-do-	68070	4,960.04	5,193.04	6,491.30	8,114.13

22	Mohammed Abubakari	Senior Production Officer	-do-	61174	11,259.39	11,861.75	14,827.19	18,533.98
23	MusahAbukari	Technical Officer Grade II	-do-	46122	6,800.76	7,398.81	9,248.51	11,560.64
24	AbdulaiAbubakar	Head Watchman	-do-	97120	4,960.04	5,193.04	6,491.30	8,114.13
25	Yaro Ali	Senior Technical Officer	-do-	68272	10,233.49	10,541.49	13,176.86	16,471.08
26	SaakaAbubakari	Assistant Agric. Officer	-do-	139207	11,259.39	11,861.75	14,827.19	18,533.98
27	Prosper Mensah	Principal Technical Officer	-do-	57244	11,259.39	11,861.75	14,827.18	18,533.98

28	Gilbert Ansah	Production Officer	-do-	57238	10,233.49	10,541.49	13,176.86	16,471.08
29	Phanuel Sosu Dzi gba	Principal Technical Officer	-do-	57220	11,259.39	11,861.75	14,827.19	18,533.98
30	Tuahir O Issah	Technical Officer Grade II	-do-	562941	6,800.76	7,398.81	9,248.51	11,560.64
31	Naomi Zaato	Assisant Agric. Officer	-do-	701614	11,259.39	11,259.39	14,827.19	18,533.98
32	Sherif Mohammed Abubakari	Assisant Agric. Officer	-do-	708566	11,259.39	11,861.75	14,827.19	18,533.98
33	Kafui Yaw Sarfo	Assisant Agric. Officer	-do-	709421	11,259.39	11,861.75	14,861.75	18,533.98

34	Sham-Una Osman	Technical Officer Grade II	-do-	712730	6,800.76	7,398.81	9,248.51	11,560.64
35	Osman Abudulai	Day Watchman	-do-	712745	4,005.06	4,615.04	5,768.80	7,211.00
36	Peter ClaverAnyeembe y	Agric. Officer	-do-	68054	13,865.00	14,278.39	17,847.99	22,309.98
	<b>TOTAL</b>				<b>406,254.91</b>	<b>421,858.98</b>	<b>527,356.31</b>	<b>659,195.39</b>
<div>Signature</div> <div>MMDA Chief Executive</div> <div>Coordinating Director</div>								



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,053,974		
0102 1. Improve fiscal resource mobilization	0	2,216,356		
0102 2. Improve public expenditure management	0	448,338		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
0301 4. Promote selected crop development for food security, export and industry	0	70,387		
0301 5. Promote livestock and poultry development for food security and income	0	3,700		
0305 2. Encourage appropriate land use and management	0	11,660		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	71,581		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,221,509		
0505 10. Encourage public and private sector investments in the energy sector	0	196,156		
0507 2. Improve and accelerate housing delivery in the rural areas	0	1,492,162		
0511 3. Accelerate the provision and improve environmental sanitation	0	644,553		
0601 1. Increase equitable access to and participation in education at all levels	0	2,508,907		
0601 4. Improve access to quality education for persons with disabilities	0	126,728		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	21,250		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	450,500		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	257,989		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,494		
0701 4. Encourage Public-Private Participation in socio-economic development	0	1,039,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	25,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,170		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	13,123,964	5,016		

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

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	134,547		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	15,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	35,000		
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	6,986		
<b>Grand Total ¢</b>	<b>13,123,964</b>	<b>13,123,964</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013***In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Yendi</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	77,944.00
	0.00	0.00	0.00	0.00	0.00	#Num!	77,944.00
<b>Taxes</b>	<b>0.00</b>	<b>101,450.00</b>	<b>101,450.00</b>	<b>0.00</b>	<b>-101,450.00</b>	<b>0.0</b>	<b>327,364.00</b>
113 Taxes on property	0.00	96,800.00	96,800.00	0.00	-96,800.00	0.0	62,000.00
114 Taxes on goods and services	0.00	4,650.00	4,650.00	0.00	-4,650.00	0.0	265,364.00
<b>Grants</b>	<b>0.00</b>	<b>4,238,372.90</b>	<b>4,238,372.90</b>	<b>0.00</b>	<b>-4,238,372.90</b>	<b>0.0</b>	<b>12,590,524.75</b>
133 From other general government units	0.00	4,238,372.90	4,238,372.90	0.00	-4,238,372.90	0.0	12,590,524.75
<b>Other revenue</b>	<b>0.00</b>	<b>32,140.00</b>	<b>32,140.00</b>	<b>0.00</b>	<b>-32,140.00</b>	<b>0.0</b>	<b>206,075.00</b>
141 Property income [GFS]	0.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	83,800.00
142 Sales of goods and services	0.00	4,880.00	4,880.00	0.00	-4,880.00	0.0	28,995.00
145 Miscellaneous and unidentified revenue	0.00	2,260.00	2,260.00	0.00	-2,260.00	0.0	93,280.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,371,962.90</b>	<b>4,371,962.90</b>	<b>0.00</b>	<b>-4,371,962.90</b>	<b>0.0</b>	<b>13,201,907.75</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Yendi Municipal - Yendi		3,083,969	2,144,922	631,132	2,171,000	5,092,940	13,123,964	
01	Central Administration	1,065,806	936,288	631,132	1,971,000	2,842,799	7,447,025	
01	Administration (Assembly Office)	1,065,806	936,288	631,132	1,971,000	2,842,799	7,447,025	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	1,030,000	0	0	0	900,127	1,930,127	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	1,030,000	0	0	0	900,127	1,930,127	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	20,000	244,090	0	200,000	488,489	952,579	
01	Office of District Medical Officer of Health	0	0	0	200,000	250,500	450,500	
02	Environmental Health Unit	0	244,090	0	0	0	244,090	
03	Hospital services	20,000	0	0	0	237,989	257,989	
05	Waste Management	553,553	0	0	0	91,000	644,553	
00		553,553	0	0	0	91,000	644,553	
06	Agriculture	0	518,275	0	0	0	518,275	
00		0	518,275	0	0	0	518,275	
07	Physical Planning	0	46,342	0	0	0	46,342	
01	Office of Departmental Head	0	34,681	0	0	0	34,681	
02	Town and Country Planning	0	11,660	0	0	0	11,660	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	0	268,788	0	0	0	268,788	
01	Office of Departmental Head	0	132,869	0	0	0	132,869	
02	Social Welfare	0	128,152	0	0	0	128,152	
03	Community Development	0	7,767	0	0	0	7,767	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	409,610	131,139	0	0	770,526	1,311,275	
01	Office of Departmental Head	0	72,293	0	0	0	72,293	
02	Public Works	0	17,117	0	0	0	17,117	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	409,610	41,729	0	0	770,526	1,221,865	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	5,000	0	0	0	0	5,000	
01	Office of Departmental Head	5,000	0	0	0	0	5,000	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	0	0	0	0	0	0	
00		0	0	0	0	0	0	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,880,276	1,914,226	1,434,389	5,228,891	173,699	457,434	0	631,132	0	0	0	1,861,957	0	250,551	5,151,432	5,401,983	13,123,964
Yendi Municipal - Yendi	1,880,276	1,914,226	1,434,389	5,228,891	173,699	457,434	0	631,132	0	0	0	1,861,957	0	250,551	5,151,432	5,401,983	13,123,964
Central Administration	935,038	179,150	887,906	2,002,094	173,699	457,434	0	631,132	0	0	0	1,039,830	0	149,651	3,624,318	3,773,969	7,447,025
Administration (Assembly Office)	935,038	179,150	887,906	2,002,094	173,699	457,434	0	631,132	0	0	0	1,039,830	0	149,651	3,624,318	3,773,969	7,447,025
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,030,000	0	1,030,000	0	0	0	0	0	0	0	822,127	0	0	78,000	78,000	1,930,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,030,000	0	1,030,000	0	0	0	0	0	0	0	822,127	0	0	78,000	78,000	1,930,127
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	244,090	0	20,000	264,090	0	0	0	0	0	0	0	0	0	0	688,489	688,489	952,579
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450,500	450,500	450,500
Environmental Health Unit	244,090	0	0	244,090	0	0	0	0	0	0	0	0	0	0	0	0	244,090
Hospital services	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	237,989	237,989	257,989
Waste Management	0	483,553	70,000	553,553	0	0	0	0	0	0	0	0	0	91,000	0	91,000	644,553
	0	483,553	70,000	553,553	0	0	0	0	0	0	0	0	0	91,000	0	91,000	644,553
Agriculture	444,188	73,587	500	518,275	0	0	0	0	0	0	0	0	0	0	0	0	518,275
	444,188	73,587	500	518,275	0	0	0	0	0	0	0	0	0	0	0	0	518,275
Physical Planning	34,681	11,660	0	46,342	0	0	0	0	0	0	0	0	0	0	0	0	46,342
Office of Departmental Head	34,681	0	0	34,681	0	0	0	0	0	0	0	0	0	0	0	0	34,681
Town and Country Planning	0	11,660	0	11,660	0	0	0	0	0	0	0	0	0	0	0	0	11,660
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	132,869	135,920	0	268,788	0	0	0	0	0	0	0	0	0	0	0	0	268,788
Office of Departmental Head	132,869	0	0	132,869	0	0	0	0	0	0	0	0	0	0	0	0	132,869
Social Welfare	0	128,152	0	128,152	0	0	0	0	0	0	0	0	0	0	0	0	128,152
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	89,410	356	450,983	540,749	0	0	0	0	0	0	0	0	0	9,900	760,625	770,526	1,311,275
Office of Departmental Head	72,293	0	0	72,293	0	0	0	0	0	0	0	0	0	0	0	0	72,293
Public Works	17,117	0	0	17,117	0	0	0	0	0	0	0	0	0	0	0	0	17,117
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	356	450,983	451,339	0	0	0	0	0	0	0	0	0	9,900	760,625	770,526	1,221,865
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		<i>Total By Funding</i>	936,288
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3310101001	Yendi Municipal - Yendi Central Administration Administration (Assembly Office)	Northern		
Location Code	0810200	Yendi			

Compensation of employees [GFS]						935,038
Objective	000000	Compensation of Employees				935,038
National Strategy	0000000	Compensation of Employees				935,038
Output	0000		Yr.1	Yr.2	Yr.3	935,038
			0	0	0	
Activity	000000		0.0	0.0	0.0	935,038

Wages and Salaries		798,934
21110 Established Position		798,934
2111001 Established Post		798,934
Social Contributions		136,105
21210 Actual social contributions [GFS]		136,105
2121001 13% SSF Contribution		136,105

Use of goods and services					1,250	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			1,250	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			1,250	
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000002	Equip the Human resource unit of the Assembly with Logistics	1.0	1.0	1.0	1,250

Use of goods and services		1,250
22101 Materials - Office Supplies		1,250
2210101 Printed Material & Stationery		1,250

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>	631,132	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern			
Location Code	0810200	Yendi			

Compensation of employees [GFS]						173,699
Objective	000000	Compensation of Employees				173,699
National Strategy	0000000	Compensation of Employees				173,699
Output	0000		Yr.1	Yr.2	Yr.3	173,699
			0	0	0	
Activity	000000		0.0	0.0	0.0	173,699

Wages and Salaries						173,699
21111	Wages and salaries in cash [GFS]					53,140
2111102	Monthly paid & casual labour					53,140
21112	Wages and salaries in cash [GFS]					120,559
2111225	Commissions					37,140
2111226	Duty Allowance					1,200
2111232	Professional Allowance					15,140
2111238	Overtime Allowance					2,440
2111242	Travel Allowance					35,561
2111244	Out of Station Allowance					3,938
2111248	Special Allowance/Honorarium					25,140

Use of goods and services					387,926	
Objective	010201	1. Improve fiscal resource mobilization			1,356	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			1,356	
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3	1,356
			1	1	1	
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0	1,356

Use of goods and services						1,356
22101	Materials - Office Supplies					216
2210101	Printed Material & Stationery					216
22105	Travel - Transport					1,140
2210503	Fuel & Lubricants - Official Vehicles					420
2210511	Local travel cost					720

Objective	010202	2. Improve public expenditure management				378,830
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				378,830
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	378,830
			1	1	1	
Activity	000001	Payment of running cost of vehicles	1.0	1.0	1.0	64,809

Use of goods and services						64,809
22101	Materials - Office Supplies					64,809
2210106	Oils and Lubricants					64,809

Activity	000002	Payment of Maintenance cost of vehicles	1.0	1.0	1.0	64,809
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Use of goods and services						64,809
22106	Repairs - Maintenance					64,809
2210606	Maintenance of General Equipment					64,809

Activity	000003	Payment for other maintenance/repair/renewal cost	1.0	1.0	1.0	122,324
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**Yendi Municipal - Yendi**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services						122,324
	22106 Repairs - Maintenance						122,324
	2210606 Maintenance of General Equipment						122,324
Activity	000004	Payment of printing and stationary	1.0	1.0	1.0		9,976
	Use of goods and services						9,976
	22101 Materials - Office Supplies						9,976
	2210101 Printed Material & Stationery						9,976
Activity	000005	Payment for library and publications	1.0	1.0	1.0		2,500
	Use of goods and services						2,500
	22101 Materials - Office Supplies						2,500
	2210115 Textbooks & Library Books						2,500
Activity	000006	Payment for office facilities cost	1.0	1.0	1.0		2,500
	Use of goods and services						2,500
	22101 Materials - Office Supplies						2,500
	2210102 Office Facilities, Supplies & Accessories						2,500
Activity	000007	Payment for bank charges	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22111 Other Charges - Fees						2,000
	2211101 Bank Charges						2,000
Activity	000008	Payment for utilities	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	22102 Utilities						12,000
	2210201 Electricity charges						7,000
	2210202 Water						5,000
Activity	000009	Payment for postage	1.0	1.0	1.0		4,912
	Use of goods and services						4,912
	22102 Utilities						4,912
	2210203 Telecommunications						4,000
	2210204 Postal Charges						912
Activity	000010	Payment for entertainment	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22101 Materials - Office Supplies						4,000
	2210113 Feeding Cost						4,000
Activity	000011	Payment for protocol/celebrations cost	1.0	1.0	1.0		84,000
	Use of goods and services						84,000
	22109 Special Services						84,000
	2210902 Official Celebrations						84,000
Activity	000013	Support for sports and culture	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22109 Special Services						5,000
	2210902 Official Celebrations						5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					1,820
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy					1,820
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3		1,820
			1	1	1		
Activity	000001	Train 15 MCBT members	1.0	1.0	1.0		1,820
	Use of goods and services						1,820
	22101 Materials - Office Supplies						1,080
	2210101 Printed Material & Stationery						1,080

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22105	Travel - Transport							740
	2210503	Fuel & Lubricants - Official Vehicles							140
	2210511	Local travel cost							600
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,920
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,920
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				5,920
			1	1	1				
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0				5,920
		Use of goods and services							5,920
	22109	Special Services							5,920
	2210905	Assembly Members Sitings All							5,920
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0002	Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000028	Collect Data on Revenue annually	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
Social benefits [GFS]									39,280
Objective	010202	2. Improve public expenditure management							39,280
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							39,280
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				39,280
			1	1	1				
Activity	000015	Miscellaneous expenses	1.0	1.0	1.0				39,280
		Employer social benefits							39,280
	27311	Employer Social Benefits - Cash							39,280
	2731102	Staff Welfare Expenses							39,280
Other expense									30,227
Objective	010202	2. Improve public expenditure management							30,227
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							30,227
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				30,227
			1	1	1				
Activity	000012	Payment for funeral donations	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Activity	000014	Departmental training/donations	1.0	1.0	1.0				10,227
		Miscellaneous other expense							10,227
	28210	General Expenses							10,227
	2821010	Contributions							10,227

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<b>Total By Funding</b>	1,065,806
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)	Northern		
Location Code	0810200	Yendi			

Use of goods and services						177,900
Objective	050510	10. Encourage public and private sector investments in the energy sector				50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				50,000
Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Maintenance/extension of street light	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210617 Street Lights/Traffic Lights						50,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				19,494
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				19,494
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3	19,494
			1	1	1	
Activity	000001	Support Municipal response to HIV/AIDS	1.0	1.0	1.0	19,494
Use of goods and services						19,494
22107 Training - Seminars - Conferences						19,494
2210711 Public Education & Sensitization						19,494
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Prepare and implement composite budget	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				36,420
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				36,420
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	36,420
			1	1	1	
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0	15,260
Use of goods and services						15,260
22101 Materials - Office Supplies						7,280
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						1,360
2210103 Refreshment Items						1,560
2210113 Feeding Cost						3,360
22105 Travel - Transport						7,980
2210503 Fuel & Lubricants - Official Vehicles						2,380
2210511 Local travel cost						5,600
Activity	000002	Organize and service Executive Committee meeting annually	1.0	1.0	1.0	2,430

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000003	Organize and service Finance and Administration Sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000005	Organize and service Development sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000006	Organize and service public complaints committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22109	Special Services							800
	2210905	Assembly Members Sitings All							800
Activity	000008	Organize and service Works sub-committee meeting annually	1.0	1.0	1.0				2,430
		Use of goods and services							2,430
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							940
	2210503	Fuel & Lubricants - Official Vehicles							140
	2210511	Local travel cost							800
	22109	Special Services							800
	2210905	Assembly Members Sitings All							800
Activity	000009	Organize and service MPCU meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000011	Organize and service Municipal Tender Review Board meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000012	Organize and service Management meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000013	Organize and service ARIC meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000015	Organize and service MEOC meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Review of programmes and projects	1.0	1.0	1.0				10,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				15,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds				15,000
Output	0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support Gender related activities in the municipality	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				35,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				35,000
Output	0001	Measures to ensure security in the Municipality.	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Provide logistics to the security agencies in the district	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210106 Oils and Lubricants						35,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				6,986
National Strategy	7100301	3.1 Increase safety awareness of citizens				6,986
Output	0001	Peace, Law and Order maintained throughout the Municipal annually	Yr.1	Yr.2	Yr.3	6,986
			1	1	1	
Activity	000001	Educate residents in the Municipal on the need to maintain peace law and order	1.0	1.0	1.0	2,940
Use of goods and services						2,940
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22105 Travel - Transport						1,940
2210503 Fuel & Lubricants - Official Vehicles						1,540
2210511 Local travel cost						400
Activity	000002	Educate political parties on the need for peace.	1.0	1.0	1.0	2,940
Use of goods and services						2,940
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22105 Travel - Transport						1,940
2210503 Fuel & Lubricants - Official Vehicles						1,540
2210511 Local travel cost						400
Activity	000003	Organize and service monthly meeting of MISEC annually	1.0	1.0	1.0	1,106
Use of goods and services						1,106
22101 Materials - Office Supplies						966
2210103 Refreshment Items						378
2210113 Feeding Cost						588
22105 Travel - Transport						140
2210503 Fuel & Lubricants - Official Vehicles						140
<b>Non Financial Assets</b>						<b>887,906</b>
Objective	050510	10. Encourage public and private sector investments in the energy sector				50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				50,000
Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Connect New settlement in Yendi township to the national	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113151 WIP - Electrical Networks						50,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				652,906
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				652,906
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3	522,906
			1	1	1	
Activity	000001	Rehabilitate Municipal Assembly Offices	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
Activity	000003	Complete Municipal Assembly Fence Wall	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
Activity	000005	Support Community Initiated Project	1.0	1.0	1.0	97,494
Fixed Assets						97,494
31111 Dwellings						97,494
3111151 WIP - Buildings						97,494
Activity	000006	Provide 5 Water Closets Junior Staff Quarters.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Activity	000007	Completion of Assembly Office Annex in Yendi	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000009	Refurbishment of Assembly Bungalows	1.0	1.0	1.0	40,412
Fixed Assets						40,412
31111 Dwellings						40,412
3111151 WIP - Buildings						40,412
Activity	000012	Rehabilitate Ya-na's Palace	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31111 Dwellings						45,000
3111103 Bungalows/Palace						45,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000002	Rehabilitation of MCE's boy's quarters	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000
3111151 WIP - Buildings						130,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				50,000
Output	0002	School buildings Constructed/rehabilitated	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Rehabilitation of rainstorm effected schools	1.0	1.0	1.0	50,000



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Fixed Assets						50,000
31112 Non residential buildings						50,000
3111256 WIP - School Buildings						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				20,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Support the preparation of 2013 MTDP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112257 WIP - Plant and Machinery						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				115,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				115,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000002	Monitor development projects in the Municipality	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31122 Other machinery - equipment						105,000
3112207 Other Assets						105,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support the preparation of annual action plans	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112201 Plant & Equipment						10,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern				
Location Code	0810200	Yendi				
					Total By Funding	830



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST						<b>Total By Funding</b>	1,039,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi Central Administration Administration (Assembly Office)	Northern						
Location Code	0810200	Yendi							

								<b>Use of goods and services</b>	1,000,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							1,000,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							1,000,000
Output	0001	Provision made to counter fund Donor funded projects in the Municipality annually	Yr.1	Yr.2	Yr.3				1,000,000
			1	1	1				
Activity	000002	O&M support services(NORST)	1.0	1.0	1.0				1,000,000

Use of goods and services									1,000,000
22106	Repairs - Maintenance								1,000,000
2210606	Maintenance of General Equipment								1,000,000

								<b>Non Financial Assets</b>	39,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							39,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							39,000
Output	0001	Provision made to counter fund Donor funded projects in the Municipality annually	Yr.1	Yr.2	Yr.3				39,000
			1	1	1				
Activity	000001	Counterpart funding to development partners in the Municipality	1.0	1.0	1.0				39,000

Fixed Assets									39,000
31122	Other machinery - equipment								39,000
3112201	Plant & Equipment								39,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)	Northern						
Location Code	0810200	Yendi							

<b>Use of goods and services</b>					<b>35,000</b>
Objective	010201	1. Improve fiscal resource mobilization			35,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			35,000
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Build data on ratable items in the Municipality	1.0	1.0	1.0

Use of goods and services					35,000
22108 Consulting Services					35,000
2210801 Local Consultants Fees					35,000

<b>Non Financial Assets</b>					<b>1,936,000</b>
Objective	010201	1. Improve fiscal resource mobilization			900,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			900,000
Output	0002	Access to market facilities increased by dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 20 unit market stores in the Municipality	1.0	1.0	1.0

Fixed Assets					300,000
31113 Other structures					300,000
3111304 Markets					300,000
Activity	000002	Construction of one-storey with 40No. Lockable stores	1.0	1.0	1.0

Fixed Assets					600,000
31113 Other structures					600,000
3111354 WIP - Markets					600,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas			546,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services			546,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Rehabilitate 3 no Municipal Assembly Bungalows for MCE,MBO and DMCDs	1.0	1.0	1.0

Fixed Assets					50,000
31112 Non residential buildings					50,000
3111204 Office Buildings					50,000
Activity	000010	Construction of 1no 40 Unit Market 1 storey at Yendi.	1.0	1.0	1.0

Fixed Assets					380,000
31113 Other structures					380,000
3111304 Markets					380,000
Activity	000011	Construction of Teachers Accommodation at Bachabordo	1.0	1.0	1.0

Fixed Assets					36,000
31111 Dwellings					36,000
3111101 Buildings					36,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3
			1	1	1

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Construction of compound house for the security	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111151 WIP - Buildings						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				470,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				80,000
Output	0002	School buildings Constructed/rehabilitated	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Construction of 6-unit classroom block at Malzeri A/C	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111256 WIP - School Buildings						80,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				390,000
Output	0002	School buildings Constructed/rehabilitated	Yr.1	Yr.2	Yr.3	390,000
			1	1	1	
Activity	000002	Construction of 2No. 6units Classroom Block and ancillary Facilities at Health Assistants Training School	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111256 WIP - School Buildings						160,000
Activity	000003	Construction of library for HAATS	1.0	1.0	1.0	230,000
Fixed Assets						230,000
31111 Dwellings						230,000
3111151 WIP - Buildings						230,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				20,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Equip the Human resource unit of the Assembly with Logistics	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Plant & Equipment						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)	Northern						
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>114,651</b>
Objective	010201	1. Improve fiscal resource mobilization							90,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							90,000
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000003	Street Naming and Property Addressing	1.0	1.0	1.0				90,000

Use of goods and services									90,000
22108	Consulting Services								90,000
2210801	Local Consultants Fees								90,000

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							19,635
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy							19,635
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3				19,635
			1	1	1				
Activity	000002	Provision for environment and social impact assessment	1.0	1.0	1.0				19,635

Use of goods and services									19,635
22101	Materials - Office Supplies								19,635
2210102	Office Facilities, Supplies & Accessories								19,635

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,016
National Strategy	1020101	1.1 Minimise revenue collection leakages							5,016
Output	0001	Revenue from all rateable items properly estimated and all due revenue collected annually.	Yr.1	Yr.2	Yr.3				5,016
			1	1	1				
Activity	000017	Train 20 Revenue Collectors annually	1.0	1.0	1.0				5,016

Use of goods and services									5,016
22101	Materials - Office Supplies								2,800
2210101	Printed Material & Stationery								1,600
2210103	Refreshment Items								400
2210113	Feeding Cost								800
22105	Travel - Transport								216
2210503	Fuel & Lubricants - Official Vehicles								216
22108	Consulting Services								2,000
2210801	Local Consultants Fees								2,000

<b>Non Financial Assets</b>									<b>1,688,318</b>
Objective	010201	1. Improve fiscal resource mobilization							1,190,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							290,000
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3				290,000
			1	1	1				
Activity	000004	Construct a modern Lorry park	1.0	1.0	1.0				290,000

Fixed Assets									290,000
31113	Other structures								290,000
3111355	WIP - Car/Lorry Park								290,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					900,000
Output	0002	Access to market facilities increased by dec. 2014	Yr.1	Yr.2	Yr.3		900,000
			1	1	1		
Activity	000003	Construction of multi-purpose commercial centre	1.0	1.0	1.0		900,000
Fixed Assets							900,000
	31113	Other structures					900,000
	3111354	WIP - Markets					900,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					50,126
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy					50,126
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3		50,126
			1	1	1		
Activity	000003	Construction of foot bridge between Kumfong and Wariya- pala	1.0	1.0	1.0		50,126
Fixed Assets							50,126
	31113	Other structures					50,126
	3111358	WIP - Bridges					50,126
Objective	050510	10. Encourage public and private sector investments in the energy sector					96,156
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					96,156
Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3		96,156
			1	1	1		
Activity	000002	Procure electricity poles for communities	1.0	1.0	1.0		96,156
Fixed Assets							96,156
	31131	Infrastructure assets					96,156
	3113101	Electrical Networks					96,156
Objective	050702	2. Improve and accelerate housing delivery in the rural areas					293,256
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					293,256
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3		153,256
			1	1	1		
Activity	000002	Construct Community Receptive Centre in Yendi	1.0	1.0	1.0		153,256
Fixed Assets							153,256
	31111	Dwellings					153,256
	3111151	WIP - Buildings					153,256
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000005	Construction of a fence wall round the police barracks	1.0	1.0	1.0		140,000
Fixed Assets							140,000
	31111	Dwellings					140,000
	3111152	WIP - Dest. Homes/Homes of Age					140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					58,780
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning					58,780
Output	0001	Furnishing of community library by 2013	Yr.1	Yr.2	Yr.3		58,780
			1	1	1		
Activity	000001	Furnishing/stocking of community library at yendi	1.0	1.0	1.0		58,780
Fixed Assets							58,780
	31121	Transport - equipment					58,780
	3112157	WIP - Permits and Legal Fees					58,780
<b>Total Cost Centre</b>							<b>7,447,025</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

**Total By Funding** 1,030,000

<b>Use of goods and services</b>								
Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000
Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2013.	Yr.1	Yr.2	Yr.3			25,000
Activity	000003	Support trainee nurses	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210117	Teaching & Learning Materials							25,000

<b>Other expense</b>								
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,005,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,005,000
Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2013.	Yr.1	Yr.2	Yr.3			1,005,000
Activity	000001	Support Teacher Trainees	1	1	1			1,005,000

Miscellaneous other expense								1,000,000
28210	General Expenses							1,000,000
2821012	Scholarship/Awards							1,000,000

Activity	000002	Award best teachers	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821008	Awards & Rewards							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP							
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

**Total By Funding 822,127**

**Use of goods and services 822,127**

Objective	060101	1. Increase equitable access to and participation in education at all levels							822,127
National Strategy	6010110	1.10 Promote the achievement of universal basic education							822,127
Output	0003	School feeding programme supported in the Municipality by dec. 2012	Yr.1	Yr.2	Yr.3				822,127
			1	1	1				
Activity	000001	School feeding programme activities	1.0	1.0	1.0				817,127

Use of goods and services 817,127

22101 Materials - Office Supplies 817,127

2210113 Feeding Cost 817,127

Activity	000002	Monitor school feeding schools in the Municipality	1.0	1.0	1.0				5,000
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Use of goods and services 5,000

22105 Travel - Transport 5,000

2210505 Running Cost - Official Vehicles 5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

**Total By Funding 78,000**

**Non Financial Assets 78,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							78,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							78,000
Output	0001	Improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3				78,000
			1	1	1				
Activity	000001	Renabilitation of 2no.3unit Classroom Block and Ancillary Facilities	2.0	2.0	2.0				78,000

Fixed Assets 78,000

31112 Non residential buildings 78,000

3111256 WIP - School Buildings 78,000

**Total Cost Centre 1,930,127**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED							
Function Code	70721	General Medical services (IS)							
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** **250,500**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							
Output	0001	Measures to house Medical officers increased annually	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	construction of Pharmacy Block at Yendi Hospital	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111201	Hospitals								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** **200,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							
National Strategy	6030208	2.8. Improve the quality of health sector governance							
Output	0002	Steps to improve health facilities in the municipality enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of Municipal Health Administration block,yendi hospital	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111204	Office Buildings								

**Total Cost Centre** **450,500**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern							
Location Code	0810200	Yendi							

<b>Compensation of employees [GFS]</b>									<b>244,090</b>
Objective	000000	Compensation of Employees							244,090
National Strategy	0000000	Compensation of Employees							244,090
Output	0000					Yr.1	Yr.2	Yr.3	244,090
						0	0	0	
Activity	000000					0.0	0.0	0.0	244,090
Wages and Salaries									244,090
21110 Established Position									244,090
2111001 Established Post									244,090
<b>Total Cost Centre</b>									<b>244,090</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70731	General hospital services (IS)							
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** **20,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	The Spread of the Communicable and the Non Communicable diseases Prevented, Controlled and Healthy life style promoted	Yr.1	Yr.2	Yr.3				
Activity	000003	Support for other Health activities	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111201	Hospitals								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70731	General hospital services (IS)							
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services_Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** **237,989**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	The Spread of the Communicable and the Non Communicable diseases Prevented, Controlled and Healthy life style promoted	Yr.1	Yr.2	Yr.3				
Activity	000005	Construction of 4no. Institutional latrinesfor Bunbong and Gbungbaliga	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

**Total Cost Centre** **257,989**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	553,553
Function Code	70510	Waste management			
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management	Northern		
Location Code	0810200	Yendi			

Use of goods and services					483,553			
Objective	051103	3. Accelerate the provision and improve environmental sanitation			483,553			
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			483,553			
Output	0002	provision of sanitation management	Yr.1	Yr.2	Yr.3	483,553		
			1	1	1			
Activity	000001	Provision of Improve Sanitation Management facilities.			1.0	1.0	1.0	483,553

Use of goods and services						483,553
22101	Materials - Office Supplies					46,000
2210106	Oils and Lubricants					10,000
2210109	Spare Parts					30,000
2210120	Purchase of Petty Tools/Implements					6,000
22105	Travel - Transport					168,000
2210517	Fuel Allocation To Waste Management Department					168,000
22106	Repairs - Maintenance					269,553
2210605	Maintenance of Machinery & Plant					24,000
2210612	Public Toilets					245,553

Non Financial Assets					70,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			70,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			70,000	
Output	0001	Environmental Sanitation Practices in the Municipality Improved annually.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Purchase of land for an battoir	1.0	1.0	1.0	70,000

Fixed Assets						70,000
31112	Non residential buildings					70,000
3111257	WIP - Slaughter House					70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG		<i>Total By Funding</i>	91,000
Function Code	70510	Waste management			
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management	Northern		
Location Code	0810200	Yendi			

Use of goods and services						91,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				91,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				91,000
Output	0002	provision of sanitation management	Yr.1	Yr.2	Yr.3	91,000
			1	1	1	
Activity	000002	Clearing of refuse	1.0	1.0	1.0	91,000

Use of goods and services						91,000
22102	Utilities					91,000
2210205	Sanitation Charges					91,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<i>Total Cost Centre</i>	<b>644,553</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern							
Location Code	0810200	Yendi							

**Total By Funding 518,275**

<b>Compensation of employees [GFS]</b>									
Objective	000000	Compensation of Employees							444,188
National Strategy	0000000	Compensation of Employees							444,188
Output	0000								444,188
					Yr.1	Yr.2	Yr.3		
					0	0	0		
Activity	000000				0.0	0.0	0.0		444,188

Wages and Salaries									444,188
21110	Established Position								444,188
2111001	Established Post								444,188

<b>Use of goods and services</b>									
Objective	030104	4. Promote selected crop development for food security, export and industry							69,887
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							6,000
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually							6,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000015	organise Farmers day celebration			1.0	1.0	1.0		6,000

Use of goods and services									6,000
22101	Materials - Office Supplies								6,000
2210120	Purchase of Petty Tools/Implements								6,000

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							53,867
Output	0001	Conduct regular monitoring visits annually							38,840
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually			1.0	1.0	1.0		33,000

Use of goods and services									33,000
22101	Materials - Office Supplies								23,600
2210101	Printed Material & Stationery								5,600
2210109	Spare Parts								15,000
2210113	Feeding Cost								3,000
22105	Travel - Transport								9,400
2210503	Fuel & Lubricants - Official Vehicles								9,400

Activity	000002	Conduct Field Day on Post harvest Handling Practices by Dec, annually.			1.0	1.0	1.0		240
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Use of goods and services									240
22105	Travel - Transport								240
2210503	Fuel & Lubricants - Official Vehicles								240

Activity	000003	Repair and maintenance of equipment and Payment of allowances.			1.0	1.0	1.0		5,600
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Use of goods and services									5,600
22105	Travel - Transport								5,600
2210502	Maintenance & Repairs - Official Vehicles								5,000
2210509	Other Travel & Transportation								600

Output	0002	Develop the capacity of MOFA staff for effective service delivery annually							5,404
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000002	Educate and train consumers on appropriate food combination to improve nutrition			1.0	1.0	1.0		1,300

**Yendi Municipal - Yendi**

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# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						1,300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000014	Organise 6 bi monthly Staff meetings annually.	1.0	1.0	1.0	4,104
Use of goods and services						4,104
22101 Materials - Office Supplies						4,104
2210101 Printed Material & Stationery						4,000
2210113 Feeding Cost						104
Output	0003	Ensure that the utility bills of MADU are paid by Dec,2012	Yr.1	Yr.2	Yr.3	9,623
			1	1	1	
Activity	000001	Payment of water, lights and telephone bills of MADU	1.0	1.0	1.0	9,623
Use of goods and services						9,623
22102 Utilities						3,323
2210201 Electricity charges						2,400
2210202 Water						923
22105 Travel - Transport						6,300
2210505 Running Cost - Official Vehicles						6,300
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				3,891
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	3,891
			1	1	1	
Activity	000004	Train 40 farmers in the use of PICS sack and 70 farmers on supplementary feeding	1.0	1.0	1.0	3,891
Use of goods and services						3,891
22101 Materials - Office Supplies						1,195
2210103 Refreshment Items						800
2210113 Feeding Cost						395
22105 Travel - Transport						2,046
2210503 Fuel & Lubricants - Official Vehicles						1,096
2210509 Other Travel & Transportation						950
22107 Training - Seminars - Conferences						650
2210701 Training Materials						650
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				6,130
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3	6,130
			1	1	1	
Activity	000005	Capacity building of agric officers by December 2013	1.0	1.0	1.0	6,130
Use of goods and services						6,130
22101 Materials - Office Supplies						6,130
2210117 Teaching & Learning Materials						6,130
Objective	030105	5. Promote livestock and poultry development for food security and income				3,700
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,700
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2013	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2012	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22101 Materials - Office Supplies						3,700
2210104 Medical Supplies						3,700
Non Financial Assets						500
Objective	030104	4. Promote selected crop development for food security, export and industry				500
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0004	Farmer groups in the Municipality Supported to increase productivity	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity	000001	Support Farmer Groups in the Municipality	1.0	1.0	1.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112258	WIP - Other Assets				500
<b>Total Cost Centre</b>						<b>518,275</b>

## Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	70133	Overall planning & statistical services (CS)	<b>Total By Funding 34,681</b>
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern	
Location Code	0810200	Yendi	

Compensation of employees [GFS]							34,681
Objective	000000	Compensation of Employees					34,681
National Strategy	00000000	Compensation of Employees					34,681
Output	0000						34,681
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		34,681
Wages and Salaries							34,681
21110		Established Position					34,681
2111001		Established Post					34,681
<b>Total Cost Centre</b>							<b>34,681</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3310702001	Yendi Municipal - Yendi Physical Planning Town and Country Planning Northern							
Location Code	0810200	Yendi							

Use of goods and services									11,660
Objective	030502	2. Encourage appropriate land use and management							11,660
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							6,160
Output	0002	Ensure orderly spatial development in the Municipality	Yr.1	Yr.2	Yr.3				6,160
			1	1	1				
Activity	000001	Prepare one local plans for growing settlement in the Municipality	1.0	1.0	1.0				4,500
Use of goods and services									4,500
22101 Materials - Office Supplies									4,500
2210101 Printed Material & Stationery									500
2210102 Office Facilities, Supplies & Accessories									3,700
2210103 Refreshment Items									300
Activity	000002	scan ten (10) and Digitize five (5) Local plans for revision	1.0	1.0	1.0				1,660
Use of goods and services									1,660
22101 Materials - Office Supplies									1,460
2210101 Printed Material & Stationery									863
2210120 Purchase of Petty Tools/Implements									598
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							5,500
Output	0001	Promote effective public participation in spatial planning	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	000001	Organize one planning education workshop for chiefs	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,000
2210101 Printed Material & Stationery									500
2210103 Refreshment Items									200
2210113 Feeding Cost									300
22105 Travel - Transport									500
2210509 Other Travel & Transportation									500
Activity	000002	Organize thre(3) statutory planning commitee meetings	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									1,100
2210101 Printed Material & Stationery									500
2210113 Feeding Cost									600
22105 Travel - Transport									2,900
2210503 Fuel & Lubricants - Official Vehicles									450
2210509 Other Travel & Transportation									2,450
<b>Total Cost Centre</b>									<b>11,660</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3310801001	Yendi Municipal - Yendi Social Welfare & Community Development Office of Departmental Head Northern							
Location Code	0810200	Yendi							

<b>Compensation of employees [GFS]</b>									<b>132,869</b>
Objective	000000	Compensation of Employees							132,869
National Strategy	0000000	Compensation of Employees							132,869
Output	0000					Yr.1	Yr.2	Yr.3	132,869
						0	0	0	
Activity	000000					0.0	0.0	0.0	132,869

Wages and Salaries									132,869
21110	Established Position								132,869
2111001	Established Post								132,869
<b>Total Cost Centre</b>									<b>132,869</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			128,152
Function Code	71040	Family and children							
Organisation	3310802001	Yendi Municipal - Yendi Social Welfare & Community Development Social Welfare Northern							
Location Code	0810200	Yendi							
Use of goods and services									128,152
Objective	060104	4. Improve access to quality education for persons with disabilities							126,728
National Strategy	1040302	3.2Implement the ECOWAS Community Development Programme							124,182
Output	0001	Measures to enhance the activities of People with disability taken annually				Yr.1	Yr.2	Yr.3	124,182
						1	1	1	
Activity	000002	Identify,register PWDs and attac them to Trade Masters to lern trade				1.0	1.0	1.0	1,865
Use of goods and services									1,865
22101 Materials - Office Supplies									1,365
2210102 Office Facilities, Supplies & Accessories									420
2210103 Refreshment Items									420
2210111 Other Office Materials and Consumables									225
2210113 Feeding Cost									300
22104 Rentals									500
2210408 Rental of Furniture & Fittings									500
Activity	000003	Support activities of PWDs annually				1.0	1.0	1.0	122,317
Use of goods and services									122,317
22107 Training - Seminars - Conferences									122,317
2210710 Staff Development									122,317
National Strategy	6140104	1.4. Promote universal access to infrastructure							2,546
Output	0001	Measures to enhance the activities of People with disability taken annually				Yr.1	Yr.2	Yr.3	2,546
						1	1	1	
Activity	000001	sensitise communities on the need to enroll children including children with diability morderns schools at early age				1.0	1.0	1.0	2,546
Use of goods and services									2,546
22101 Materials - Office Supplies									1,096
2210101 Printed Material & Stationery									726
2210113 Feeding Cost									370
22105 Travel - Transport									1,450
2210503 Fuel & Lubricants - Official Vehicles									450
2210509 Other Travel & Transportation									1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,424
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,424
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	1,424
						1	1	1	
Activity	000001	Procurement of Stationary for the Running of the Office				1.0	1.0	1.0	1,424
Use of goods and services									1,424
22101 Materials - Office Supplies									1,424
2210101 Printed Material & Stationery									1,424
Total Cost Centre									128,152

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			7,767
Function Code	70620	Community Development							
Organisation	3310803001	Yendi Municipal - Yendi Social Welfare & Community Development Community Development Northern							
Location Code	0810200	Yendi							
Use of goods and services									7,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,100
National Strategy	1010105	1.5 Introduce measures to guard against speculative capital and capital flight							1,000
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	000005	furniture and fittings				1.0	1.0	1.0	1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210102 Office Facilities, Supplies & Accessories									1,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,600
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	5,600
						1	1	1	
Activity	000002	fuel and T&T for field work				1.0	1.0	1.0	4,300
Use of goods and services									4,300
22105 Travel - Transport									4,300
2210503 Fuel & Lubricants - Official Vehicles									4,300
Activity	000003	Repair and maintenance office motor and equipments				1.0	1.0	1.0	1,300
Use of goods and services									1,300
22105 Travel - Transport									1,300
2210502 Maintenance & Repairs - Official Vehicles									1,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							500
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	500
						1	1	1	
Activity	000001	Procurement of Stationary for the Running of the Office				1.0	1.0	1.0	500
Use of goods and services									500
22101 Materials - Office Supplies									500
2210101 Printed Material & Stationery									500
Other expense									667
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							667
National Strategy	1010102	1.2 Improve liquidity management							667
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	667
						1	1	1	
Activity	000004	miscellaneous				1.0	1.0	1.0	667
Miscellaneous other expense									667
28210 General Expenses									667
2821006 Other Charges									667
Total Cost Centre									7,767

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern							
Location Code	0810200	Yendi							

<b>Compensation of employees [GFS]</b>									<b>72,293</b>
Objective	000000	Compensation of Employees							72,293
National Strategy	0000000	Compensation of Employees							72,293
Output	0000					Yr.1	Yr.2	Yr.3	72,293
						0	0	0	
Activity	000000					0.0	0.0	0.0	72,293

Wages and Salaries									63,976
21110	Established Position								63,976
2111001	Established Post								63,976
Social Contributions									8,317
21210	Actual social contributions [GFS]								8,317
2121001	13% SSF Contribution								8,317
<b>Total Cost Centre</b>									<b>72,293</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern							
Location Code	0810200	Yendi							

<b>Compensation of employees [GFS]</b>									<b>17,117</b>
Objective	000000	Compensation of Employees							17,117
National Strategy	0000000	Compensation of Employees							17,117
Output	0000					Yr.1	Yr.2	Yr.3	17,117
						0	0	0	
Activity	000000					0.0	0.0	0.0	17,117

Wages and Salaries									15,148
21110	Established Position								15,148
2111001	Established Post								15,148
Social Contributions									1,969
21210	Actual social contributions [GFS]								1,969
2121001	13% SSF Contribution								1,969
<b>Total Cost Centre</b>									<b>17,117</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern							
Location Code	0810200	Yendi							
<b>Total By Funding</b>									<b>41,729</b>

<b>Use of goods and services</b>									<b>356</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>356</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>356</b>
Output	0001	Stationary Provided for the Smooth Running of the Office	Yr.1	Yr.2	Yr.3				<b>356</b>
Activity	000001	Procurement of Stationary for the Running of the Office	1	1	1				<b>356</b>

Use of goods and services									<b>356</b>
22101	Materials - Office Supplies								<b>356</b>
2210101	Printed Material & Stationery								<b>356</b>

<b>Non Financial Assets</b>									<b>41,373</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>41,373</b>
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							<b>41,373</b>
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				<b>41,373</b>
Activity	000002	Support towards routined maintenance of Selected feeder roads in the municipality.	1	1	1				<b>41,373</b>

Fixed Assets									<b>41,373</b>
31113	Other structures								<b>41,373</b>
3111301	Roads								<b>41,373</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern							
Location Code	0810200	Yendi							
<b>Non Financial Assets</b>									<b>409,610</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							409,610
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							70,000
Output	0002	Routined maintenance of selected feader roads in the municipality supported.	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Procurement of tipper truck to facilitate roads maintaine in the Municipality	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31121 Transport - equipment									10,000
3112101 Vehicle									10,000
Activity	000002	Procurement of Wheel Loader to facilitate the maintainance of feeder road in the Municipality	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31121 Transport - equipment									60,000
3112101 Vehicle									60,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							339,610
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				339,610
			1	1	1				
Activity	000003	Routine maintaine of Feeder Roads in the Municipality	1.0	1.0	1.0				339,610
Fixed Assets									339,610
31113 Other structures									339,610
3111301 Roads									339,610



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern							
Location Code	0810200	Yendi							
<b>Use of goods and services</b>									<b>9,900</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							9,900
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							9,900
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				9,900
			1	1	1				
Activity	000002	Support towards routined maintenance of Selected feeder roads in the municipality.	1.0	1.0	1.0				2,957
Use of goods and services									2,957
22101 Materials - Office Supplies									2,957
2210108 Construction Material									2,957
Activity	000003	Routine maintenance of Feeder Roads in the Municipality	1.0	1.0	1.0				6,944
Use of goods and services									6,944
22101 Materials - Office Supplies									6,944
2210110 Specialised Stock									6,944
<b>Non Financial Assets</b>									<b>760,625</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							760,625
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							754,000
Output	0002	Routined maintenance of selected feeder roads in the municipality supported.	Yr.1	Yr.2	Yr.3				754,000
			1	1	1				
Activity	000003	Construction of Yendi -Guntingle Feeder Road	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31113 Other structures									200,000
3111301 Roads									200,000
Activity	000004	Construction of access Road to Balogu.	1.0	1.0	1.0				318,000
Fixed Assets									318,000
31113 Other structures									318,000
3111301 Roads									318,000
Activity	000005	Construction and Development of Lorry Park in Yendi.	1.0	1.0	1.0				236,000
Fixed Assets									236,000
31113 Other structures									236,000
3111305 Car/Lorry Park									236,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							6,625
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				6,625
			1	1	1				
Activity	000001	Rehabilitation of Municipal Feeder Roads Office	1.0	1.0	1.0				6,625
Fixed Assets									6,625
31112 Non residential buildings									6,625
3111204 Office Buildings									6,625
<b>Total Cost Centre</b>									<b>1,221,865</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3311101001	Yendi Municipal - Yendi Trade, Industry and Tourism Office of Departmental Head Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** 5,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							
Output	0001	Training provided to SMES in the Municipality annually	Yr.1	Yr.2	Yr.3				
Activity	000002	Organise investment forum in the Municipality	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

**Total Cost Centre** 5,000

**Total Vote** 13,123,964