



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**YENDI MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

# JUSTIFICATION OF COMPOSITE BUDGET, 2015

## INTRODUCTION

- The Yendi District Assembly was established in 1988 by PNDC Law 207, Act 462, and LI 1443. It was elevated to a Municipality in 2007 by LI 2070. It is the capital of the Dagbon Kingdom.

## MISSION STATEMENT

The Yendi Municipal Assembly exists to plan, manage and promote harmonious sustainable and cost effective development of human settlements in the Municipality and in accordance with sound environmental and planning principles

- The Municipality is strategically located at the center of the Eastern Corridor of the northern; it has a landmass of 1,446.3 sq km. It is about 90 km from the Northern Regional capital, Tamale



### ECONOMY OF YENDI MUNICIPAL ASSEMBLY

- Majority of the people in the municipality are involved in subsistence Agriculture. Over 80 percent of the people depend on agriculture for their livelihood. Out of the total land area of 535,000 hectares, arable land constitutes 481,000 hectares out of which only 15 percent is under cultivation
- Other economic activities include weaving, agro-processing (shea butter extraction), meat processing, fish mongering, wholesale and retail of general goods, transport and many others. These activities are on a medium and small scale
- The municipality is endowed with a total of three hundred and eighty-six kilometres (386km) road network. The municipality road network consists of fifty-seven kilometres (57km) major roads (first class roads) one hundred and forty-six kilometres (246km) secondary roads and one hundred and eighty-three kilometres (183km) feeder roads (second-class roads).
- The Yendi Township in addition to Gbungbaliga, Adibo, Gnani, Tusani, Sunson, Nakpachei, Zang, Malzeri and Gukpegu has been connected to the National Electricity Grid.
- 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
- The Municipality has a Government Hospital located in Yendi and four health centers located at Yendi, Bunbonayili, Gnani, and Adibo. The municipality also has four (4) Community Health and Planning Services (CHPS) compounds at Sunson, Kuni, Kamshegu and Oseido. There is also a clinic at Malzeri and a private Clinic at the Church of Christ premises in Yendi. The Municipality has a Health Assistant's Training School (HATS).
- The municipality has the following educational facilities, One hundred and seventy 170 Kindergarten and primary schools made up of 159 public schools and 11 private schools, thirty five (35) Junior High Schools, of which 1 is a private school, Four senior high schools –two private and two public ones (1) Vocational School.

## **BROAD OBJECTIVES FROM THE GSGDA II**

- A. Improve Fiscal Resource mobilization
- B. Improve public expenditure Management
- C. Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- D. Develop and retain human resource capacity at the Municipal level
- E. Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- F. Encourage Public-Private participation in socio-economic development
- G. Ensure effective Implementation of Local Government Act
- H. Integrate and Institutionalize District level planning and Budgeting through participatory process at all levels
- I. Ensure efficient internal revenue generation and transparency in local resource management
- J. Increase the Municipal capacity to ensure safety of life and property
- K. Increase equitable access to and participation in education at all levels
- L. Accelerate the Provision and improve environmental sanitation
- M. Promote livestock and poultry development for food security and income
- N. Encourage appropriate land use and management
- O. Improve access to quality education for persons with disabilities
- P. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Q. Create and sustain an efficient transport system that meets user needs
- R. Improve governance and strengthen efficiency and effectiveness in health service delivery
- S. Improve efficiency and Competitiveness of MSMEs.

**REVENUE PERFORMANCE—IGF ONLY**

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June 30 <sup>th</sup>	
Rates	75000	32000	32000	40000	56000	10822.2	19.32
Fees and Fines	83,140	85,312	109,940	113,921.05	120,520	58,261	48.34
Licenses	36,750	32,972	32,950	32,881	33,100	6,259	18.90
Land	65,000	44,901	62,000	44,763	75,000	79,511.97	106.00
Rent	59,900	54,922	117,500	87,823	143,800	20,000	13.90
Investment	13,000	-	-	-	-	-	-
Miscellaneous	280,100.00	243,236.75	120,000	-	190,000.00	22,003.56	11.56
Total	612,890.00	493,343.75	474,390.00	319,388.05	618,420.00	196,857.83	31.83

**REVENUE PERFORMANCE -ALL SOURCES**

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	612,890.00	493,343.75	474,390.00	319,388.05	618,420.	196,857.83	31.83
Compensation transfer	828,300	1,443,913	1,685,000	1,295,406.62	1,678,723.98	53,723.81(Igf)]	3.20
Goods and Services transfer	80,000.00	75,000.00.00	289,500.00	198,556.58	72,271.63	-	-
Assets Transfer	80,000.00	-	51,000.00	44,865.45	-	-	
DACF	2,680,000.00	458,384.01	1,949,412.46	594,783.83	2,446,348.	190,703.96	7.79
School Feeding	580,000.00	628,311.20	1,550,000.00	711,415.01	617,127.00	246,840.00	40
DDF	950,000.00	1,330,089.78	1,002,821.00	556,538.00	579,187.00	494,215.91	85.32

UDG	-	-	1,000,000.00	1,492,875.85	887,077.00	77,991.45	8.89
Other transfers NORST	30,000.00	45,311.66	500,000.00	-	1,000,000.00	303,474.52	30.00
<b>Total</b>	<b>5,811,190.00</b>	<b>4,474,353.40</b>	<b>8,400,123.46</b>	<b>5,213,829.39</b>	<b>7,889,154.61</b>	<b>1,563,807.48</b>	<b>19.8</b>

### **EXPENDITURE PERFORMANCE- ALL DEPARTMENTS**

EXPENDITURES	2012		2013		2014		% performance as at June,2014
Compensation Transfer	828,300.00	1,443,913.00	1,685,000.00	1,295,406.62	1,678,723.98	53,723.81	3.2
Goods and Services	580,000.00	679,902.00	1,500,000.00	711,415.01	617,127.00	246,840.00	40.0
Assets Transfer	80,000.00	-	-	-	72,000.00	-	-
<b>Total</b>	<b>1,488,300.00</b>	<b>2,123,815.00</b>	<b>1,752,000.00</b>	<b>1,526,988.20</b>	<b>1,817,723.98</b>	<b>300,564.52</b>	<b>16</b>

### **Detail of Expenditure From 2014 Composite Budget by Departments as at June,2014**

Item	Compensation			Goods and Services			Assets		
Schedule I Dept	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	383,212.48	30,434.31	8	673,603.25	248,007.36	36	117,470.63	13,019.13	11
Works	192,391.24	23,289.50	12	542,019.6	381,768.22	70	1,000,000	95,600	9.6
Agric	421,858.98	-	-						
Social Welfare & Comty Devt	117,064.73	-	-	2,700	700	26			
Waste	49,626.63						500,000	415,962.71	83
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	11,088.30								
Transport									
<b>Total</b>	<b>1,678,723.98</b>	<b>53,723.81</b>	<b>3%</b>	<b>1,218,322.85</b>	<b>630,475.93</b>	<b>51%</b>	<b>2,674,8063.00</b>	<b>524,581.84</b>	<b>20%</b>

Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%

Physical Planning	34,681.38			300,000	92,000	30.6%			
Trade & Industry	-			15,000	2,300	15%	288,365.28	80,449.45	28%
Finance	-			10,000	5,000	50%			
Education, Youth & Sports	-						350,000	94,000	27%
Disaster Mgt				250,000	-	-			
Natural Res. Conservation									
Natural Res. Conservation									
Health				25,000	2,500	10%	850,000	165,472.01	19%
<b>Total</b>	<b>34,681.38</b>			<b>600,000</b>	<b>101,800</b>	<b>17%</b>			

### 2014 non-financial performance by department (by Sector)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
<b>Social</b>						
Education				2no 3-units classroom blocks renovated	completed and in use	
Social Welfare & Comm. Devt						
<b>Infrastructure</b>				6no. 20-seater Water closet Toilet constructed in the municipality	Completed and yet to be used	Evaluation of tenderers for management of the Toilets on-going
<b>Admin, Planning and Budget</b>				Community Receptive Center constructed	Community Receptive Center constructed	
Works	Evacuation of Refuse at 3no locations in Yendi	Refuse evacuated at Nayilifong, Kalbila, Kumfong		A. 6no 20- seater water closet toilets constructed B. Access road Opened in Nayilifong C. Footbridge linking Kumfong & Wariyapala constructed	A.All completed B.Access road opened at Nalifong	Yet to be used

Physical Planning	Street naming and property re-valuated	Street Naming completed	property revaluation yet to be done			
<b>Economic</b>						
Trade and Industry				Lorry Park Constructed	About 80% done	
<b>Finance</b>	Value books purchased	Value books purchased				

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b><u>INFRASTRUCTURE WORKS</u></b>								
Roads	Opening of access road at Nayilifong, Subanshi co. ltd		18/02/14	18/12/14	About 80% completed	<b>117,250.85</b>	58,625.42	58,625.42
<b>Trade, Industry and Tourism</b>	Construction of Modern Lorry Park—Dewobua Co. Ltd	Yendi	18/02/14	18/12/14	About 60% completed	288,365.28	80,449.45	207,915.83
<b><u>ENVIRONMENT</u></b>								



### **REVENUE PROJECTIONS, 2015- ALL REVENUE SOURCES**

<b>REVENUE SOURCES</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
DACF	2,446,348.00	190,703.96	3,086,724.18	3,086,724.18	3,500,000.00
DDF	531,720.00	494,215.91	900,000.00	900,000.00	1,300,000.00
School Feeding Programme	617,127.00	246,840.71	617,127.00	700,000.00	750,000.00
UDG	877,077.00	77,991.45	900,000.00	1,500,000.00	2,000,000
NORST	1,000,000.00	303,474.52	200,000.00	100,000.00	50,000.00
<b>TOTAL</b>	<b>7,481,687.61</b>	<b>1,563,808.19</b>	<b>17,808,060</b>	<b>19,787,499.20</b>	<b>22,120,371.95</b>

### **EXPENDITURE PROJECTIONS, 2015.**

<b>Expenditure items</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>COMPENSATION</b>	1,678,723.98	53,723.81	3,000,307.45	3,500,775.02	4,210,000.32
GOODS AND SERVICES	3,024,096.12	175,820.44	3,518,218.57	3,955,128.42	4,897,842.30
ASSETS	2,916,834.76	199,034.35	2,185,632.60	2,331,595.75	3,0125,29.64
<b>TOTAL</b>	<b>7,481,687.61</b>	<b>1,563,808.19</b>	<b>17,808,060</b>	<b>19,787,499.20</b>	<b>22,120,371.95</b>

#### • **REVENUE SOURCE-----Property Rate, Licence**

##### **Strategies:**

1. Valuation of all property in the Municipality , starting with Yendi Urban Council in 2015
2. Create partnership with private firms in the management of the assembly's assets e.g construction and management of market/toilet facilities.
3. Route collection of business licences & operating permits through business associations

**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>000000</b> Compensation of Employees	0	2,093,518		
<b>010201</b> 1. Improve fiscal resource mobilization	0	2,285,500		
<b>010202</b> 2. Improve public expenditure management	0	637,500		
<b>020301</b> 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
<b>030104</b> 4. Promote selected crop development for food security, export and industry	0	112,788		
<b>030105</b> 5. Promote livestock and poultry development for food security and income	0	5,040		
<b>030502</b> 2. Encourage appropriate land use and management	0	28,687		
<b>031001</b> 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	361,126		
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	0	615,444		
<b>050510</b> 10. Encourage public and private sector investments in the energy sector	0	390,000		
<b>050702</b> 2. Improve and accelerate housing delivery in the rural areas	0	1,272,494		
<b>051103</b> 3. Accelerate the provision and improve environmental sanitation	0	25,200		
<b>060101</b> 1. Increase equitable access to and participation in education at all levels	0	4,901,057		
<b>060104</b> 4. Improve access to quality education for persons with disabilities	0	141,250		
<b>060201</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	211,250		
<b>060302</b> 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	542,557		
<b>060304</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	177,200		
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
<b>070104</b> 4. Encourage Public-Private Participation in socio-economic development	0	0		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	242,000		
<b>070204</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	82,650		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	14,561,280	10,000		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	378,561		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	10,000		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	35,000		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	8,000		
<b>Grand Total ¢</b>	<b>14,561,280</b>	<b>14,577,824</b>	<b>-16,544</b>	<b>-0.11</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), Yendi</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>14,027,840.60</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	14,027,840.60
<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>14,639,223.60</b>

**2015 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	1,896,820	2,797,216	2,068,367	6,762,403	196,699	433,030	150,000	779,729	0	0	0	900,000	0	435,326	5,700,366	6,135,692	14,577,824
Yendi Municipal - Yendi	1,896,820	2,797,216	2,068,367	6,762,403	196,699	433,030	150,000	779,729	0	0	0	900,000	0	435,326	5,700,366	6,135,692	14,577,824
Central Administration	935,038	1,128,270	1,307,494	3,370,802	196,699	346,130	150,000	692,829	0	0	0	0	0	416,000	3,379,183	3,795,183	7,858,814
Administration (Assembly Office)	935,038	1,128,270	1,307,494	3,370,802	196,699	346,130	150,000	692,829	0	0	0	0	0	416,000	3,379,183	3,795,183	7,858,814
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	1,285,000	694,000	1,979,000	0	5,500	0	5,500	0	0	0	900,000	0	0	1,211,000	1,211,000	4,095,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,285,000	694,000	1,979,000	0	5,500	0	5,500	0	0	0	900,000	0	0	1,211,000	1,211,000	4,095,500
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	115,000	20,000	379,090	0	42,200	0	42,200	0	0	0	0	0	0	542,557	542,557	963,847
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542,557	542,557	542,557
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	115,000	20,000	135,000	0	42,200	0	42,200	0	0	0	0	0	0	0	0	177,200
Waste Management	0	0	0	0	0	25,200	0	25,200	0	0	0	0	0	0	0	0	25,200
	0	0	0	0	0	25,200	0	25,200	0	0	0	0	0	0	0	0	25,200
Agriculture	456,050	86,002	500	542,551	0	12,000	0	12,000	0	0	0	0	0	19,326	0	19,326	573,877
	456,050	86,002	500	542,551	0	12,000	0	12,000	0	0	0	0	0	19,326	0	19,326	573,877
Physical Planning	39,363	28,687	0	68,051	0	0	0	0	0	0	0	0	0	0	0	0	68,051
Office of Departmental Head	39,363	0	0	39,363	0	0	0	0	0	0	0	0	0	0	0	0	39,363
Town and Country Planning	0	28,687	0	28,687	0	0	0	0	0	0	0	0	0	0	0	0	28,687
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	147,456	0	280,324	0	2,000	0	2,000	0	0	0	0	0	0	0	0	282,324
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	141,250	0	141,250	0	2,000	0	2,000	0	0	0	0	0	0	0	0	143,250
Community Development	0	6,205	0	6,205	0	0	0	0	0	0	0	0	0	0	0	0	6,205
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	6,801	41,373	137,585	0	0	0	0	0	0	0	0	0	0	567,625	567,625	705,210
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	6,801	41,373	48,174	0	0	0	0	0	0	0	0	0	0	567,625	567,625	615,800
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

**2015 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,**

**2015**

**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							

								<b>Compensation of employees [GFS]</b>	<b>935,038</b>
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

								<b>Use of goods and services</b>	<b>1,250</b>
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 Human 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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	692,829
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]						196,699
Objective	000000	Compensation of Employees				196,699
National Strategy	00000000	Compensation of Employees				196,699
Output	0000		Yr.1	Yr.2	Yr.3	196,699
			0	0	0	
Activity	000000		0.0	0.0	0.0	196,699

Wages and Salaries						196,699
21111	Wages and salaries in cash [GFS]					53,140
2111102	Monthly paid & casual labour					53,140
21112	Wages and salaries in cash [GFS]					143,559
2111225	Commissions					37,140
2111226	Duty Allowance					1,200
2111232	Professional Allowance					15,140
2111238	Overtime Allowance					2,440
2111242	Travel Allowance					35,561
2111243	Transfer Grants					23,000
2111244	Out of Station Allowance					3,938
2111248	Special Allowance/Honorarium					25,140

Use of goods and services					321,130
Objective	010201	1. Improve fiscal resource mobilization			7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			7,000
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0

Use of goods and services						7,000
22101	Materials - Office Supplies					4,000
2210101	Printed Material & Stationery					1,000
2210113	Feeding Cost					3,000
22105	Travel - Transport					3,000
2210503	Fuel & Lubricants - Official Vehicles					3,000

Objective	010202	2. Improve public expenditure management				147,500
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				147,500
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	147,500
Activity	000001	Payment of running cost of vehicles	1.0	1.0	1.0	20,000

Use of goods and services						20,000
22105	Travel - Transport					20,000
2210503	Fuel & Lubricants - Official Vehicles					20,000
Activity	000002	Payment of Maintenance cost of vehicles	1.0	1.0	1.0	20,000

Use of goods and services						20,000
22106	Repairs - Maintenance					20,000
2210606	Maintenance of General Equipment					20,000

**Yendi Municipal - Yendi**



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Payment for other maintenance/repair/renewal cost	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
	22106	Repairs - Maintenance				33,000
	2210606	Maintenance of General Equipment				33,000
Activity	000004	Payment of printing and stationary	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Activity	000005	Payment for library and publications	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210115	Textbooks & Library Books				5,000
Activity	000006	Payment for office facilities maintenance	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	1,000
		Use of goods and services				1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
Activity	000008	Payment for utilities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22102	Utilities				6,000
	2210201	Electricity charges				3,000
	2210202	Water				2,000
	2210204	Postal Charges				1,000
Activity	000011	Payment for protocol/celebrations cost	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210902	Official Celebrations				40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				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	000007	Purchase of Office Stationeries and office consumables	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				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				10,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Support Decentralised Departments in the Municipality	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					10,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Prepare Work plan and Budget	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					27,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	000004	Preparation of Fee-fixing Resolutions	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210103	Refreshment Items					15,000
Activity	000005	Hold quarterly Budget committee meetings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210103	Refreshment Items					2,000
Activity	000007	Revenue Data update	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210509	Other Travel & Transportation					10,000
Objective	7020204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					61,630
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					61,630
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		61,630
			1	1	1		
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0		25,920
		Use of goods and services					25,920
	22107	Training - Seminars - Conferences					20,000
	2210709	Allowances					20,000
	22109	Special Services					5,920
	2210905	Assembly Members Sitings All					5,920
Activity	000002	Organize and service Executive & Sub Committees meeting annually	1.0	1.0	1.0		21,850
		Use of goods and services					21,850
	22101	Materials - Office Supplies					6,000
	2210103	Refreshment Items					3,000
	2210113	Feeding Cost					3,000
	22105	Travel - Transport					8,350
	2210503	Fuel & Lubricants - Official Vehicles					850
	2210511	Local travel cost					7,500
	22109	Special Services					7,500
	2210905	Assembly Members Sitings All					7,500
Activity	000003	Organize and service MPCU meeting annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					1,800
	2210103	Refreshment Items					900
	2210113	Feeding Cost					900
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					400
	22109	Special Services					1,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210905 Assembly Members Sittings All						1,800
Activity	000004	Organize and service Municipal Tender Review Board meeting annually	1.0	1.0	1.0	2,140
Use of goods and services						2,140
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						900
2210113 Feeding Cost						900
22105 Travel - Transport						340
2210503 Fuel & Lubricants - Official Vehicles						340
Activity	000005	Organize and service Management meeting annually	1.0	1.0	1.0	2,760
Use of goods and services						2,760
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						900
2210113 Feeding Cost						900
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						960
Activity	000007	Organize and service school feeding meetings annually	1.0	1.0	1.0	2,140
Use of goods and services						2,140
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						900
2210113 Feeding Cost						900
22105 Travel - Transport						340
2210503 Fuel & Lubricants - Official Vehicles						340
Activity	000008	Organize and service MEOC meeting annually	1.0	1.0	1.0	2,820
Use of goods and services						2,820
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						900
2210113 Feeding Cost						900
22105 Travel - Transport						1,020
2210503 Fuel & Lubricants - Official Vehicles						1,020
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,000
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	10,000
			1	1	1	
Activity	000028	Collect Data on Revenue annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Monitor development projects in the Municipality	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				8,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				8,000
Output	0001	Peace, Law and Order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Educate residents in the Municipal on the need to maintain peace law and order	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						450
2210101 Printed Material & Stationery						450
22105 Travel - Transport						3,550
2210503 Fuel & Lubricants - Official Vehicles						2,550
2210511 Local travel cost						1,000
Activity	000003	Organize and service monthly meeting of MISEC annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						1,200
2210113 Feeding Cost						1,200
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
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				5,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000014	Departmental training/donations	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
<b>Other expense</b>						<b>20,000</b>
Objective	010202	2. Improve public expenditure management				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	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	20,000
			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
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	010201	1. Improve fiscal resource mobilization				70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				70,000
Output	0002	Access to market facilities increased by dec. 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Construct relocated mosque for construction of access roads in Yendi	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111301 Roads						70,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				80,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				80,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Support Community initiated projects at Area Council Levels	1.0	1.0	1.0	80,000

## 2015

Fixed Assets	80,000
<b>31112</b> Non residential buildings	80,000
<b>3111205</b> School Buildings	80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0810200	Yendi		

Use of goods and services	80,000
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Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	80,000
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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	80,000
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Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	

Activity	000004	Support to vulnerable communities	1.0	1.0	1.0	80,000
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Use of goods and services	80,000
22101 Materials - Office Supplies	80,000
2210110 Specialised Stock	80,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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>947,020</b>
Objective	010201	1. Improve fiscal resource mobilization							5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210511 Local travel cost									5,000
Objective	010202	2. Improve public expenditure management							415,000
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							415,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				415,000
			1	1	1				
Activity	000001	Payment of running cost of vehicles	1.0	1.0	1.0				150,000
Use of goods and services									150,000
22101 Materials - Office Supplies									150,000
2210106 Oils and Lubricants									150,000
Activity	000002	Payment of Maintenance cost of vehicles	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22101 Materials - Office Supplies									50,000
2210109 Spare Parts									50,000
Activity	000003	Payment for other maintenance/repair/renewal cost	1.0	1.0	1.0				60,000
Use of goods and services									60,000
22106 Repairs - Maintenance									60,000
2210604 Maintenance of Furniture & Fixtures									60,000
Activity	000004	Payment of printing and stationary	1.0	1.0	1.0				80,000
Use of goods and services									80,000
22101 Materials - Office Supplies									80,000
2210101 Printed Material & Stationery									80,000
Activity	000011	Payment for protocol/celebrations cost	1.0	1.0	1.0				70,000
Use of goods and services									70,000
22109 Special Services									70,000
2210901 Service of the State Protocol									70,000
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	050510	10. Encourage public and private sector investments in the energy sector							120,000
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							120,000

**Yendi Municipal - Yendi**

*MTEF Budget Document*

26 March 2015

Page 22

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Connect New settlement in Yendi township to the national	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
Activity	000002	Procure electricity poles for communities	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22101 Materials - Office Supplies				70,000
		2210110 Specialised Stock				70,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				130,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				80,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000006	Purchase of Office equipment and furniture	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22101 Materials - Office Supplies				80,000
		2210111 Other Office Materials and Consumables				80,000
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				50,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22107 Training - Seminars - Conferences				50,000
		2210702 Visits, Conferences / Seminars (Local)				50,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				6,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				6,000
Output	0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Support Municipal response to HIV/AIDS	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				35,000
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 Finalization of the DMTDP,2014-2017	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210708 Refreshments				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				15,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Prepare and implement composite budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000

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

2015

	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							21,020
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							21,020
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				21,020
			1	1	1				
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0				21,020
Use of goods and services									21,020
	22101	Materials - Office Supplies							18,680
	2210101	Printed Material & Stationery							4,000
	2210102	Office Facilities, Supplies & Accessories							3,200
	2210103	Refreshment Items							5,480
	2210113	Feeding Cost							6,000
	22105	Travel - Transport							2,340
	2210503	Fuel & Lubricants - Official Vehicles							2,340
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							170,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							170,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Monitor development projects in the Municipality	1.0	1.0	1.0				150,000
Use of goods and services									150,000
	22105	Travel - Transport							150,000
	2210503	Fuel & Lubricants - Official Vehicles							150,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Review of programmes and projects	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	22107	Training - Seminars - Conferences							20,000
	2210701	Training Materials							20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							10,000
Output	0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support Gender related activities in the municipality	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
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
Other expense									100,000
Objective	010202	2. Improve public expenditure management							50,000



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					50,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000016	Counterpart fund all developmental projects	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821010 Contributions							50,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					50,000
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					50,000
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000002	Provision for environment and social impact assessment	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821002 Professional fees							50,000
<b>Non Financial Assets</b>							<b>1,307,494</b>
Objective	010201	1. Improve fiscal resource mobilization					80,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					80,000
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000004	Construct a modern Lorry park	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111304 Markets							80,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					125,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					90,000
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000005	Rehabilitate Abattoir at Gamazi	1.0	1.0	1.0		90,000
Fixed Assets							90,000
31131 Infrastructure assets							90,000
3113107 Interior Development and Refurbishment							90,000
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					35,000
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000003	Construction of foot bridge between Kumfong and Wariya- pala	1.0	1.0	1.0		35,000
Fixed Assets							35,000
31113 Other structures							35,000
3111306 Bridges							35,000
Objective	050510	10. Encourage public and private sector investments in the energy sector					270,000
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					270,000
Output	0001	Electricity extended to communities in the Municipality annually	Yr.1	Yr.2	Yr.3		270,000
			1	1	1		
Activity	000001	Connect New settlement in Yendi township to the national	1.0	1.0	1.0		200,000
Fixed Assets							200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31131	Infrastructure assets							200,000
	3113151	WIP - Electrical Networks							200,000
Activity	000002	Procure electricity poles for communities	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31131	Infrastructure assets							70,000
	3113101	Electrical Networks							70,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							332,494
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							332,494
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3				332,494
			1	1	1				
Activity	000001	Rehabilitate Municipal Assembly Offices	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111204	Office Buildings							80,000
Activity	000003	Complete Municipal Assembly Fence Wall	1.0	1.0	1.0				65,000
		Fixed Assets							65,000
	31112	Non residential buildings							65,000
	3111204	Office Buildings							65,000
Activity	000004	Rehabilitate 3 no Municipal Assembly Bungalows for MCE,MWE and MADs	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111101	Buildings							150,000
Activity	000005	Support Community Initiated Project	1.0	1.0	1.0				27,494
		Fixed Assets							27,494
	31111	Dwellings							27,494
	3111151	WIP - Buildings							27,494
Activity	000009	Refurbishment of Assembly Bungalows	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111314	Interior Development and Refurbishment							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							300,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							300,000
Output	0002	School buildings Constructed/rehabilitated	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000001	Rehabilitation of rainstorm effected schools	1.0	1.0	1.0				300,000
		Fixed Assets							300,000
	31112	Non residential buildings							300,000
	3111256	WIP - School Buildings							300,000
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 Finalization of the DMTDP,2014-2017	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					180,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					180,000
Output	0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	000001	Monitor development projects in the Municipality	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31122 Other machinery - equipment					90,000
		3112207 Other Assets					90,000
Activity	000002	Procure a monitoring vehicle	1.0	1.0	1.0		70,000
		Fixed Assets					70,000
		31121 Transport - equipment					70,000
		3112101 Vehicle					70,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Support the preparation of annual action plans	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,**

**2015**

**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>65,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							50,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				50,000
Activity	000005	Train Staff on the capacity gaps identified during the Foat Assessment.	1.0	1.0	1.0				50,000

Use of goods and services									50,000
22107	Training - Seminars - Conferences								50,000
2210710	Staff Development								50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							15,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3				15,000
Activity	000006	Train all revenue collectors	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22107	Training - Seminars - Conferences								15,000
2210701	Training Materials								15,000

<b>Non Financial Assets</b>									<b>966,057</b>
Objective	010201	1. Improve fiscal resource mobilization							250,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							250,500
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3				250,500
Activity	000004	Construct a modern Lorry park	1.0	1.0	1.0				250,500

Fixed Assets									250,500
31113	Other structures								250,500
3111304	Markets								250,000
3111355	WIP - Car/Lorry Park								500

Objective	050702	2. Improve and accelerate housing delivery in the rural areas							510,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							510,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3				260,000
Activity	000002	Fence Community Receptive Centre in Yendi	1.0	1.0	1.0				70,000

Fixed Assets									70,000
31111	Dwellings								70,000
3111151	WIP - Buildings								70,000

Activity	000011	Rehabilitation and Furnishing of Judges Bungalow	1.0	1.0	1.0				90,000
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Fixed Assets									90,000
31111	Dwellings								90,000
3111153	WIP - Bungalows/Palace								90,000

**Yendi Municipal - Yendi**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000012	Complete District Margistrate Court	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
Output	0002	Measures taken to improve Infrastructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000004	Construction of compound house for the security	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31111 Dwellings						250,000
3111153 WIP - Bungalows/Palace						250,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				205,557
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				138,000
Output	0002	School buildngs Constructed/rehabilitated	Yr.1	Yr.2	Yr.3	138,000
			1	1	1	
Activity	000004	Construction of 2no. 6-unit classroom block at Dagbon state and HATS	1.0	1.0	1.0	138,000
Fixed Assets						138,000
31112 Non residential buildings						138,000
3111256 WIP - School Buildings						138,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				67,557
Output	0002	School buildngs Constructed/rehabilitated	Yr.1	Yr.2	Yr.3	67,557
			1	1	1	
Activity	000001	Rehabilitation of rainstorm effected schools	1.0	1.0	1.0	67,557
Fixed Assets						67,557
31112 Non residential buildings						67,557
3111205 School Buildings						67,557

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG						<i>Total By Funding</i>	2,764,126
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>295,000</b>
Objective	010201	1. Improve fiscal resource mobilization							160,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							160,000
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3				160,000
			1	1	1				
Activity	000002	Build data on ratable items in the Municipality	1.0	1.0	1.0				135,000
Use of goods and services									135,000
22108 Consulting Services									135,000
2210801 Local Consultants Fees									135,000
Activity	000003	Street Naming and Property Addressing	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22108 Consulting Services									25,000
2210801 Local Consultants Fees									25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							135,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							135,000
Output	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3				135,000
			1	1	1				
Activity	000008	Create and value Database of all Assets – Database on Revenue items, Property valuation in Yendi Township and Assets Management and Maintenance plan	1.0	1.0	1.0				135,000
Use of goods and services									135,000
22108 Consulting Services									135,000
2210801 Local Consultants Fees									135,000
<b>Other expense</b>									<b>56,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							56,000
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							56,000
Output	0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3				56,000
			1	1	1				
Activity	000002	Provision for environment and social impact assessment	1.0	1.0	1.0				56,000
Miscellaneous other expense									56,000
28210 General Expenses									56,000
2821002 Professional fees									56,000
<b>Non Financial Assets</b>									<b>2,413,126</b>
Objective	010201	1. Improve fiscal resource mobilization							1,713,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							113,000
Output	0001	Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3				113,000
			1	1	1				
Activity	000004	Construct a modern Lorry park	1.0	1.0	1.0				113,000
Fixed Assets									113,000
31113 Other structures									113,000
3111355 WIP - Car/Lorry Park									113,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,600,000
Output	0002	Access to market facilities increased by dec. 2015	Yr.1	Yr.2	Yr.3		1,600,000
			1	1	1		
Activity	000002	Construction of one-storey with 40No. Lockable stores	1.0	1.0	1.0		600,000
		Fixed Assets					600,000
	31113	Other structures					600,000
	3111354	WIP - Markets					600,000
Activity	000003	Construction of multi-purpose commercial centre(Super Market)	1.0	1.0	1.0		600,000
		Fixed Assets					600,000
	31113	Other structures					600,000
	3111354	WIP - Markets					600,000
Activity	000005	Construct Drains and Pave Yendi Central market	1.0	1.0	1.0		400,000
		Fixed Assets					400,000
	31113	Other structures					400,000
	3111354	WIP - Markets					400,000
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	050702	2. Improve and accelerate housing delivery in the rural areas					350,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					350,000
Output	0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2	Yr.3		350,000
			1	1	1		
Activity	000007	Completion of Assembly Farmers Service Center in Yendi	1.0	1.0	1.0		350,000
		Fixed Assets					350,000
	31112	Non residential buildings					350,000
	3111204	Office Buildings					350,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					300,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda					300,000
Output	0002	School buildings Constructed/rehabilitated	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	000004	Construction of 2no. 6-unit classroom block at Dagbon state and HATS	1.0	1.0	1.0		300,000
		Fixed Assets					300,000
	31112	Non residential buildings					300,000
	3111205	School Buildings					300,000
<b>Total Cost Centre</b>							<b>7,858,814</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	5,500
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>5,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,500
Output	0003	School feeding programme supported in the Municipality by dec. 2015	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	000002	Monitor school feeding schools in the Municipality	1.0	1.0	1.0				5,500
Use of goods and services									5,500
22105 Travel - Transport									5,500
2210505 Running Cost - Official Vehicles									5,500



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,979,000
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							
<b>Use of goods and services</b>									<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,000
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000005	Support for Sports		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210118 Sports, Recreational & Cultural Materials									5,000
Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2015.		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000003	Support trainee nurses/Teachers		1.0	1.0	1.0			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>									<b>1,255,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,255,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							1,255,000
Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2015.		Yr.1	Yr.2	Yr.3			1,255,000
				1	1	1			
Activity	000001	Support Teacher Trainees		50.0	50.0	50.0			1,250,000
Miscellaneous other expense									1,250,000
28210 General Expenses									1,250,000
2821012 Scholarship/Awards									1,250,000
Activity	000002	Award best teachers		1.0	1.0	1.0			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821008 Awards & Rewards									5,000
<b>Non Financial Assets</b>									<b>694,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							694,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							694,000
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3			694,000
				1	1	1			
Activity	000001	Renabilitation of 5no.3unit Classroom Block and Ancillary Facilities, Municipal wide		2.0	2.0	2.0			694,000
Fixed Assets									694,000
31112 Non residential buildings									694,000
3111256 WIP - School Buildings									694,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP						<i>Total By Funding</i>	900,000
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

								<b>Use of goods and services</b>	<b>900,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							900,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							900,000
Output	0003	School feeding programme supported in the Municipality by dec. 2015				Yr.1	Yr.2	Yr.3	900,000
						1	1	1	
Activity	000001	Provide Nutritious Meals to Pupils in Basic schools				1.0	1.0	1.0	900,000

Use of goods and services									900,000
22101	Materials - Office Supplies								900,000
2210113	Feeding Cost								900,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	911,000
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

								<b>Non Financial Assets</b>	<b>911,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							911,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							911,000
Output	0001	improve access to quality education in the by December 2015				Yr.1	Yr.2	Yr.3	911,000
						1	1	1	
Activity	000007	Construction of 2no. 6-unit classroom block at Dagbon State and HATS				1.0	1.0	1.0	138,000

Fixed Assets									138,000
31112	Non residential buildings								138,000
3111205	School Buildings								138,000
Activity	000008	Construction of 6no. 3-unit classroom block Municipal wide				1.0	1.0	1.0	773,000

Fixed Assets									773,000
31112	Non residential buildings								773,000
3111205	School Buildings								773,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG						<i>Total By Funding</i>	300,000
Function Code	70912	Primary education							
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0810200	Yendi							

<b>Non Financial Assets</b>								<b>300,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						300,000
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3		300,000
				1	1	1		
Activity	000007	Construction of 2no. 6-unit classroom block at Dagbon State and HATS		1.0	1.0	1.0		300,000
Fixed Assets								300,000
31112 Non residential buildings								300,000
3111205 School Buildings								300,000
<b>Total Cost Centre</b>								<b>4,095,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	542,557
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							
<b>Non Financial Assets</b>									<b>542,557</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							542,557
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							542,557
Output	0001	Measures to house Medical officers increased annually		Yr.1	Yr.2	Yr.3			542,557
				1	1	1			
Activity	000002	construction of 3no. CHPS compound Municipal wide		1.0	1.0	1.0			420,000
Fixed Assets									420,000
31112 Non residential buildings									420,000
3111202 Clinics									420,000
Activity	000003	Furnishing of CHPS compounds		1.0	1.0	1.0			50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111252 WIP - Clinics									50,000
Activity	000005	Construction of CHPS compound at Yimahigu		1.0	1.0	1.0			72,557
Fixed Assets									72,557
31112 Non residential buildings									72,557
3111252 WIP - Clinics									72,557
<b>Total Cost Centre</b>									<b>542,557</b>

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	244,090
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern	
Location Code	0810200	Yendi	

*26 March 2015*

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70731	General hospital services (IS)							
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital services Northern							
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>42,200</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							42,200
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							42,200
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				42,200
Activity	000001	Sanitation Management	1.0	1.0	1.0				42,200

Use of goods and services									42,200
22105	Travel - Transport								42,200
2210502	Maintenance & Repairs - Official Vehicles								42,200

**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							

<b>Use of goods and services</b>									<b>115,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							115,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							115,000
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				115,000
Activity	000001	Sanitation Management	1.0	1.0	1.0				115,000

Use of goods and services									115,000
22105	Travel - Transport								115,000
2210503	Fuel & Lubricants - Official Vehicles								115,000

<b>Non Financial Assets</b>									<b>20,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
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				20,000
Activity	000003	Support for other Health activities	1.0	1.0	1.0				20,000

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111201	Hospitals								20,000

**Total Cost Centre 177,200**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70510	Waste management							
Organisation	3310500001	Yendi Municipal - Yendi_Waste Management	Northern						
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>25,200</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							25,200
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							25,200
Output	0002	provision of sanitation management							25,200
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Clearing of refuse	1.0	1.0	1.0				25,200

Use of goods and services									25,200
22102 Utilities									25,200
2210205 Sanitation Charges									25,200
<b>Total Cost Centre</b>									<b>25,200</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	500,051
Function Code	70421	Agriculture cs							
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern							
Location Code	0810200	Yendi							
<b>Compensation of employees [GFS]</b>									<b>456,050</b>
Objective	000000	Compensation of Employees							456,050
National Strategy	0000000	Compensation of Employees							456,050
Output	0000			Yr.1	Yr.2	Yr.3			456,050
				0	0	0			
Activity	000000			0.0	0.0	0.0			456,050
Wages and Salaries									456,050
21110 Established Position									456,050
2111001 Established Post									456,050
<b>Use of goods and services</b>									<b>43,502</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							38,462
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							28,441
Output	0001	Conduct regular monitoring visits annually		Yr.1	Yr.2	Yr.3			25,181
				1	1	1			
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually		1.0	1.0	1.0			16,044
Use of goods and services									16,044
22101 Materials - Office Supplies									16,044
2210101 Printed Material & Stationery									2,000
2210109 Spare Parts									8,570
2210113 Feeding Cost									5,474
Activity	000002	Conduct Field Day on Post harvest Handling Practices by Dec, annually.		1.0	1.0	1.0			4,145
Use of goods and services									4,145
22105 Travel - Transport									4,145
2210503 Fuel & Lubricants - Official Vehicles									4,145
Activity	000003	Repair and maintenance of equipment and Payment of allowances.		1.0	1.0	1.0			4,992
Use of goods and services									4,992
22105 Travel - Transport									4,992
2210502 Maintenance & Repairs - Official Vehicles									4,992
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually		Yr.1	Yr.2	Yr.3			3,260
				1	1	1			
Activity	000001	Educate and train consumers on appropriate food combination to improve nutrition		1.0	1.0	1.0			1,300
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	000002	Organise 6 bi monthly Staff meetings annually.		1.0	1.0	1.0			1,960
Use of goods and services									1,960
22101 Materials - Office Supplies									1,960
2210113 Feeding Cost									1,960
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

**Yendi Municipal - Yendi**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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 2015	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				5,040
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				5,040
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2015	Yr.1	Yr.2	Yr.3	5,040
			1	1	1	
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2015	1.0	1.0	1.0	5,040
Use of goods and services						5,040
	22101	Materials - Office Supplies				5,040
	2210104	Medical Supplies				5,040
<b>Non Financial Assets</b>						<b>500</b>
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
Output	0004	Farmer groups in the Municipality Supported to increase productivity	Yr.1	Yr.2	Yr.3	500
			1	1	1	
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture	Northern						
Location Code	0810200	Yendi							

**Total By Funding**

**12,000**

**Use of goods and services**

**12,000**

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually							
Activity	000003	organise Farmers day celebration							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**12,000**

**1.0 1.0 1.0**

**12,000**

Use of goods and services

**12,000**

**22101** Materials - Office Supplies

**12,000**

**2210120** Purchase of Petty Tools/Implements

**12,000**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture	Northern						
Location Code	0810200	Yendi							

**Total By Funding**

**42,500**

**Use of goods and services**

**42,500**

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually							
Activity	000003	organise Farmers day celebration							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**42,500**

**1.0 1.0 1.0**

**42,500**

Use of goods and services

**42,500**

**22101** Materials - Office Supplies

**42,500**

**2210120** Purchase of Petty Tools/Implements

**42,500**

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13402	Pooled	
Function Code	70421	Agriculture cs	<b>Total By Funding</b> 19,326
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810200	Yendi	

Use of goods and services					19,326
Objective	030104	4. Promote selected crop development for food security, export and industry			19,326
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock			19,326
Output	0001	Conduct regular monitoring visits annually	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
Use of goods and services					19,326
22105 Travel - Transport					19,326
2210503 Fuel & Lubricants - Official Vehicles					19,326
<b>Total Cost Centre</b>					<b>573,877</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			39,363
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern							
Location Code	0810200	Yendi							
Compensation of employees [GFS]									39,363
Objective	000000	Compensation of Employees							39,363
National Strategy	0000000	Compensation of Employees							39,363
Output	0000					Yr.1	Yr.2	Yr.3	39,363
						0	0	0	
Activity	000000					0.0	0.0	0.0	39,363
Wages and Salaries									39,363
21110 Established Position									39,363
2111001 Established Post									39,363
Total Cost Centre									39,363

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

**2015**

**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							
<b>Use of goods and services</b>									<b>28,687</b>
Objective	030502	2. Encourage appropriate land use and management							<b>28,687</b>
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							<b>11,344</b>
Output	0002	Ensure orderly spatial development in the Municipality	Yr.1	Yr.2	Yr.3				<b>11,344</b>
			1	1	1				
Activity	000001	Prepare one local plans for growing settlement in the Municipality	1.0	1.0	1.0				<b>10,656</b>
Use of goods and services									<b>10,656</b>
22101 Materials - Office Supplies									<b>10,656</b>
2210101 Printed Material & Stationery									<b>2,000</b>
2210102 Office Facilities, Supplies & Accessories									<b>3,656</b>
2210103 Refreshment Items									<b>5,000</b>
Activity	000002	scan ten (10) and Digitize five (5) Local plans for revision	1.0	1.0	1.0				<b>687</b>
Use of goods and services									<b>687</b>
22101 Materials - Office Supplies									<b>687</b>
2210101 Printed Material & Stationery									<b>687</b>
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							<b>17,344</b>
Output	0001	Promote effective public participation in spatial planning	Yr.1	Yr.2	Yr.3				<b>17,344</b>
			1	1	1				
Activity	000001	Organize one planning education workshop for chiefs	1.0	1.0	1.0				<b>11,344</b>
Use of goods and services									<b>11,344</b>
22101 Materials - Office Supplies									<b>11,344</b>
2210103 Refreshment Items									<b>11,344</b>
Activity	000002	Organize three(3) statutory planning committee meetings	1.0	1.0	1.0				<b>6,000</b>
Use of goods and services									<b>6,000</b>
22101 Materials - Office Supplies									<b>3,000</b>
2210101 Printed Material & Stationery									<b>1,000</b>
2210113 Feeding Cost									<b>2,000</b>
22105 Travel - Transport									<b>3,000</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>1,000</b>
2210509 Other Travel & Transportation									<b>2,000</b>
<b>Total Cost Centre</b>									<b>28,687</b>

## 2015

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>Total By Funding</b>	<b>132,869</b>

Compensation of employees [GFS]						132,869
Objective	000000	Compensation of Employees				132,869
National Strategy	00000000	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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>1,250</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							1,250
National Strategy	1040302	3.2Implement the ECOWAS Community Development Programme							1,250
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3				1,250
Activity	000002	Identify,register PWDs and attac them to Trade Masters to lern trade	1.0	1.0	1.0				1,250

Use of goods and services									1,250
22101 Materials - Office Supplies									1,250
2210102 Office Facilities, Supplies & Accessories									420
2210103 Refreshment Items									305
2210111 Other Office Materials and Consumables									225
2210113 Feeding Cost									300

<b>Other expense</b>									<b>140,000</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							140,000
National Strategy	1040302	3.2Implement the ECOWAS Community Development Programme							140,000
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3				140,000
Activity	000003	Support activities of PWDs annually	1.0	1.0	1.0				140,000

Miscellaneous other expense									140,000
28210 General Expenses									140,000
2821021 Grants to Households									140,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	71040	Family and children							
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0810200	Yendi							

<b>Use of goods and services</b>									<b>2,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									2,000

**Total Cost Centre 143,250**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			6,205
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								5,538	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,538
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							4,500
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	4,500
						1	1	1	
Activity	000002	fuel and T&T for field work				1.0	1.0	1.0	2,500
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210503 Fuel & Lubricants - Official Vehicles								2,500	
Activity	000003	Repair and maintenance office motor and equipments				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210502 Maintenance & Repairs - Official Vehicles								2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							38
Output	0001	Stationary Provided for the Smooth Running of the office				Yr.1	Yr.2	Yr.3	38
						1	1	1	
Activity	000001	Procurement of Stationary for the Running of the Office				1.0	1.0	1.0	38
Use of goods and services								38	
22101 Materials - Office Supplies								38	
2210101 Printed Material & Stationery								38	
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								6,205	



## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	70610	Housing development	<i>Total By Funding</i> 72,293
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern	
Location Code	0810200	Yendi	

Compensation of employees [GFS]					72,293
Objective	000000	Compensation of Employees			72,293
National Strategy	00000000	Compensation of Employees			72,293
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

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>

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<b>Total By Funding</b> 17,117
Function Code	70610	Housing development	
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern	
Location Code	0810200	Yendi	

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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	48,174
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>6,801</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							6,445
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							6,445
Output	0001	Road Infrastructure facilities improved by December 2015	Yr.1	Yr.2	Yr.3				6,445
			1	1	1				
Activity	000002	Support towards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0				6,445

Use of goods and services									6,445
22101	Materials - Office Supplies								6,445
2210108	Construction Material								6,445

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							356
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							356
Output	0001	Stiontionary Provided for the Smooth Running of the Office	Yr.1	Yr.2	Yr.3				356
			1	1	1				
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0				356

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

<b>Non Financial Assets</b>									<b>41,373</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							41,373
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							41,373
Output	0001	Road Infrastructure facilities improved by December 2015	Yr.1	Yr.2	Yr.3				41,373
			1	1	1				
Activity	000002	Support towards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0				41,373

Fixed Assets									41,373
31113	Other structures								41,373
3111301	Roads								41,373

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

**2015**

**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							

**Non Financial Assets** **324,625**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							
Output	0002	Routined maintenance of selected feader roads in the municipality supported.	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construction of Yendi -Guntingle Feeder Road	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111301	Roads								

Activity	000002	Construction of access Road to Balogu.	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111301	Roads								

National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							
Output	0001	Road Infrastructure facilities improved by December 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Rehabilitation of Municipal Feeder Roads Office	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111204	Office Buildings								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern							
Location Code	0810200	Yendi							

**Non Financial Assets** **7,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							
Output	0002	Routined maintenance of selected feader roads in the municipality supported.	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Spot Improvement of Feeder road from Kamshegu -Kpanjamba [5km]	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111301	Roads								

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG				<i>Total By Funding</i>			
Function Code	70451	Road transport				236,000			
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern							
Location Code	0810200	Yendi							
						Non Financial Assets		236,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				236,000			
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				236,000			
Output	0002	Routined maintenance of selected feader roads in the municipality supported.				Yr.1	Yr.2	Yr.3	236,000
						1	1	1	
Activity	000003	Construction and Development of Lorry Park in Yendi.				1.0	1.0	1.0	236,000
Fixed Assets									
	31113	Other structures				236,000			
	3111305	Car/Lorry Park				236,000			
						Total Cost Centre		615,800	

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 5,000
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	

Fixed Assets	5,000
<b>31122</b> Other machinery - equipment	5,000
<b>3112205</b> Other Capital Expenditure	5,000

<b>Total Vote</b>	<b>14,577.824</b>
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