

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YENDI MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

JUSTIFICATION OF COMPOSITE BUDGET, 2015

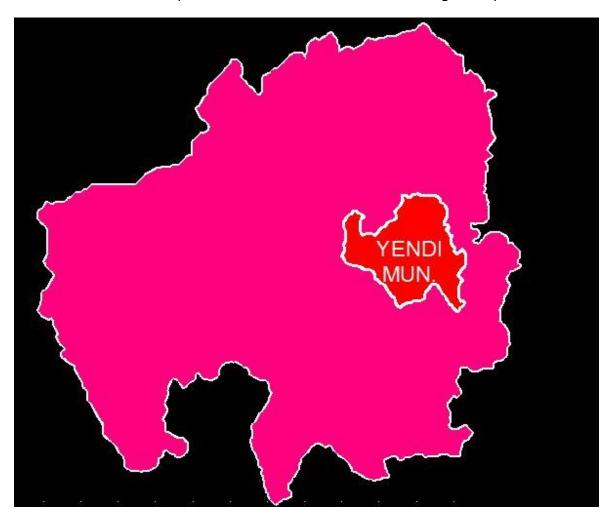
INTRODUCTION

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 11

- 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 Competiveness of MSMEs.

REVENUE PERFORMANCE—IGF ONLY

							%
							performance
ITEM	2012		2013		2014		at june,2014
		Actual as		Actual as		Actual as	
		at 31 st		at 31 st		at June	
	Budget	December	Budget	December	Budget	30 th	
Rates	75000	32000	32000	40000	56000	10822.2	19.32
Fees and	83,140	85,312	109,940	113,921.05	120,520	58,261	48.34
Fines							
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
		Actual as at		Actual as			-
		31 st		at 31 st		Actual as at	
	Budget	December	Budget	December	Budget	June	
IGF	612 <u>,</u> 890.00	493 <u>,</u> 343 <u>.</u> 75	474 <u>,</u> 390 <u>.</u> 00	319,388.05	618 <u>,</u> 420.	196,857.83	31.83
Compensation	828,300	1,443,913	1,685,000	1,295,406.62	1,678,723.98	53,723.81[lgf]]	3.20
transfer							
Goods and	80 <u>,</u> 000.00	75,000.00.00	289,500.00	198,556.58	72,271.63	1	-
Services							
transfer							
Assets	80,000.00	-	51,000.00	44,865.45	-	-	
Transfer							
DACF	2,680,000.00	458,384.01	1,949.412.46	594,783.83	2,446,348.	190,703.96	7.79
School	580,000.00	628,311.20	1,550,000.00	711,415.01	617,127.00	246,840.00	40
Feeding							
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	30,000.00	45,311.66	500,000.00	-	1,000,000.00	303,474.52	30.00
transfers NORST							
Total	5,811,190.00	4,474,353.40	8,400,123.46	5,213,829.39	7,889,154.61	1,563,807.48	19.8

EXPENDITURE PERFORMANCE- ALL DEPARTMENTS

EXPENDITURE5	2012		2013		2014		% performance as
	000 000 00	4 / / 0 040 00	4005 000 00	1005 /00 00	4 070 700 00	E0 700 O	at June,2014
L'ompensation	828,300.00	1,443,913.00	1,685,000.00	1,295,406.62	1,678,723.98	53,723.81	3.2
Transfer							
Goods and	580,000.00	679,902.00	1,500,000.00	711,415.01	617,127.00	246,840.00	40.0
Services							
Assets Transfer	80,000.00	-	-	-	72,000.00	-	-
Total	1,488,300.00	2,123,815.00	1,752,000.00	1,526,988.20	1,817,723.98	300,564.52	16

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

ltem	Co	ımpensatior	1	Good	s and Serv	ices		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	117,064.73	-	-	2,700	700	26			
Devt									
Waste	49,626.63						500,000	415,962.71	83
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	11,088.30								
Transport									
Total	1,678,723.98	53,723.81	3%	1,218,322.85	630,475.93	51%	2,674,8063.00	524,581.84	20%

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

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

2014 non-financial performance by department (by Sector

Expenditure		Services			Assets	
	Planned			Planned		
Sector	Outputs	Achievement	Remarks	Outputs	Achievement	Remarks
Admin, Planning and						
Budget						
Social						
				2no 3-units		
				classroom blocks	completed and	
Education				renovated	in use	
Social Welfare & Comm.						
Devt						
				6no. 20-seater		Evaluation of
				Water closet Toilet		tenderers for
				constructed in the	Completed and	management of the
Infrastructure				municipality	yet to be used	Toilets on-going
					Community	
Admin, Planning and				Community Receptive	Receptive Center	
Budget				Center constructed	constructed	
				A. Gno 20- seater		
				water closet toilets		
				constructed		
	[[[]			B. Access road Opened		
	Evacuation of Refuse at 3no	Refuse evacuated		in Nayilifong	\	
	locations in			C. Footbridge linking	A.All completed B.Access road	
Works	Yendi	at Nayilifong, Kalbila, Kumfong		Kumfong &Wariyapala constructed	o.access road opened at Nalifong	Yet to be used
Mni.k2	TEIIUI	Kalulla, Kullilulig		COURTLACTER	Thenso at Maning	TEL LU DE USEU

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

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completi on Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi (i)
INFRASTRUCTURE WORKS								
Roads	Opening of access road at Nayilifong, Subanshi co. Itd		18/02/14	18/12/14	About 80% completed	117.250.85	58,625.42	58,625.42
Trade, Industry and Tourism	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
<u>ENVIRONMENT</u>								

REVENUE PROJECTIONS, 2015- ALL REVENUE SOURCES

REVENUE SOURCES	NUE SOURCES 2014 budget		2015	2016	2017
		As at June 2014			
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
TOTAL	7,48 1,687.61	1,563,808.19	17,808,060	19,787,499.20	22,120371.95

EXPENDITURE PROJECTIONS, 2015.

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	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
TOTAL	7,48 1,687.61	1,563,808.19	17,808,060	19,787,499.20	22,120371.95

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,093,518		
010201 1. Improve fiscal resource mobilization	0	2,285,500		
010202 2. Improve public expenditure management	0	637,500		_
020301 1. Improve efficiency and competitiveness of MSMEs	0	5,000		_
030104 4. Promote selected crop development for food security, export and industry	0	112,788		_
030105 5. Promote livestock and poultry development for food security and income	0	5,040		_
030502 2. Encourage appropriate land use and management	0	28,687		_
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	361,126		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	615,444		_
050510 10. Encourage public and private sector investments in the energy sector	0	390,000		_
050702 2. Improve and accelerate housing delivery in the rural areas	0	1,272,494		_
051103 3. Accelerate the provision and improve environmental sanitation	0	25,200		<u> </u>
060101 1. Increase equitable access to and participation in education at all levels	0	4,901,057		_
060104 4. Improve access to quality education for persons with disabilities	0	141,250		_
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	211,250		_
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	542,557		_
060304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	177,200		_
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		_
0701 04 4. Encourage Public-Private Participation in socio-economic development	0	0		_
070201 1. Ensure effective implementation of the Local Government Service Act	0	242,000		_
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	82,650		_
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	14,561,280	10,000		_

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	By Strategic Objective Summary				In GH¢
Object	tive	In-Flows	Expenditure	Surplus / Deficit	%
70402	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	378,561		
70701	Empower women and mainstream gender into socio-economic development	0	10,000		_
71001	Inprove the capacity of security agencies to provide internal security for human safety and protection	0	35,000		_
71003	Increase national capacity to ensure safety of life and property	0	8,000		_
	Grand Total ¢	14,561,280	14,577,824	-16,544	-0.

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2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>evenue Item</i> ral Administration, Administrat	2013 Actual Collection ion (Assembly	Approved Budget 2014 Office),	Revised Budget ²⁰¹⁴	Actual Collection ²⁰¹⁴ endi	Variance	% Perf	Projected 2015
		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
Taxes		0.00	101,450.00	101,450.00	0.00	-101,450.00	0.0	327,364.00
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
Grants	\$	0.00	4,238,372.90	4,238,372.90	0.00	-4,238,372.90	0.0	14,027,840.60
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
Other	revenue	0.00	32,140.00	32,140.00	0.00	-32,140.00	0.0	206,075.00
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
	Grand Total	0.00	4,371,962.90	4,371,962.90	0.00	-4,371,962.90	0.0	14,639,223.60

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			1 (3 F		,	FUNDS	OTHERS			D O N	O R.		Grand Total
	Compensation		Assets		Comp.		Assets					Others	Comp.		Assets		Less NREG / STATUTORY
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Service	ce (Capital)	Total IGF	STATUTORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donoi	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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)

		Central GOG a	nd CF			I G	F			FUNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donoi	DEATUTORY
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

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						Amo	unt (GH¢)
Function Code 70	001 C	eneral Government of Ghana Sector entral GoG xec. & leg. Organs (cs) endi Municipal - Yendi_Central Adminis	stration_Administration (/		By Fund		936,288
Location Code 08	10200 Y	endi					
			Compensation	of emplo	oyees [G	FS]	935,038
Objective 000000	Compensation	_ · ·					935,038
National 0000000 Strategy	Compensation	or Employees					935,038
Output 0000		=======	=====	Yr.1 0	Yr.2 0	Yr.3 0	935,038
Activity 000000			<u></u>	0.0	0.0	0.0	935,038
Wages and Sala	aries						798,934
21110	Established P	osition					798,934
2111	001 Established	d Post					798,934
Social Contributi	ions						136,105
21210		contributions [GFS]					136,105
2121	001 13% SSF (Contribution					136,105
				goods a	nd servi	ces	1,250
Objective 060201	1. Develop and I	retain human resource capacity at national, r	egional and district levels			<u> </u>	1,250
National 7020201 Strategy		port to district assemblies to facilitate, devel e endowments and competitive advantage	op and implement employme	nt programn	nes based oi	·	1,250
Output 0001	The Hunman Re service delivery	source Capacity of the Assembly improved t	o enhance quality	Yr.1 1	Yr.2	Yr.3 = =	1,250
Activity 000002	Equip the Hun	nan resource unit of the Assembly with Logis	tics	1.0	1.0	1.0	1,250
Use of goods an	d services						1,250
22101	Materials - Of	fice Supplies					1,250
2210	101 Printed Ma	terial & Stationery					1,250

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	_			
Funding	12200 70111	IGF-Retained	Total	<u>By Func</u>	ding	692,829
Function Code		Exec. & leg. Organs (cs)				_
Organisation	3310101001	────Yendi Municipal - Yendi_Central Administration_Administra 	ition (Assembly O	ffice)No	rthern	
		·			- — — — —	<u>-</u> !
Location Code	0810200	Yendi		· — — —	- — —	
		Compensa	ation of emplo	ovees [G	FS1	196,699
Objective 00000	Compens	ation of Employees	ation of ompic	oyooc [C	. •,	
	'				!	196,699
National 00000 Strategy	00 Compens	sation of Employees				196,699
Output 0000	-,		Yr.1	Yr.2	Yr.3	196,699
<u> </u>	i		0	0	0 ——	
Activity 000	0000		0.0	0.0	0.0	196,699
Wages and						196,699
211	•	and salaries in cash [GFS]				53,140
211		hly paid & casual labour and salaries in cash [GFS]				53,140 143,559
2	2111225 Com	• •				37,140
	2111226 Duty	Allowance				1,200
	2111232 Profe	essional Allowance				15,140
	2111238 Over					2,440
	2111242 Trave					35,561
	2111243 Trans	ster Grants of Station Allowance				23,000 3,938
		ial Allowance/Honorarium				25,140
			se of goods ar	nd servi	ces	321,130
Objective 01020	1. Improve	e fiscal resource mobilization	, c o		T	
	'					7,000
National 70206 Strategy	6.9. Stre	ngthen the revenue bases of the DAs				7,000
Output 0001	Sensitizat	tion campaign on payment of Tax conducted		Yr.2	Yr.3	7,000
<u> </u>	i		1	1	1 -	
Activity 000	001 Organiz	e sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0	7,000
_	ods and service					7,000
221		ls - Office Supplies ed Material & Stationery				4,000 1,000
	2210101 Find	•				3,000
221		Transport				3,000
	2210503 Fuel	& Lubricants - Official Vehicles			j	3,000
Objective 01020	2. Improv	re public expenditure management			_i	447.500
National 70202	2 1 Provid	de support to district assemblies to facilitate, develop and implement em	ployment programn	nes hased or		147,500
National 70202 Strategy		esource endowments and competitive advantage	oloyment programm	ies basea or	'	147,500
Output 0001	Provision	made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	147,500
	<u> </u>		_1	1	1	
Activity 000	001 Paymen	nt of running cost of vehicles	1.0	1.0	1.0	20,000
11	-dd '					
ū	ods and service					20,000
221		Transport & Lubricants - Official Vehicles				20,000 20,000
Activity 000		at of Maintence cost of vehicles	1.0	1.0	1.0	20,000
•						
Use of goo	ods and service	s				20,000
221		- Maintenance				20,000
	2210606 Maint	tenance of General Equipment				20 000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PI	MOM	ı,	201	15
Activity 000003 Payment for other maintence/repair/renewal cost	1.0	1.0	1.0	33,000
Use of goods and services				33,000
22106 Repairs - Maintenance			İ	33,000
2210606 Maintenance of General Equipment				33,000
Activity 00004 Payment of printing and stationary	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22101 Materials - Office Supplies			İ	20,000
2210101 Printed Material & Stationery				20,000
Activity 000005 Payment for librabry 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
Activity 1000000 1 - 7	1.0	1.0	1.01 	
Use of goods and services				2,500
22101 Materials - Office Supplies				2,500
2210102 Office Facilities, Supplies & Accessories				2,500
Activity 00007 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/celebratiions 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
bjective 060201 11. Develop and retain human resource capacity at national, regional and district levels			 	
ational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector inst	titutions			30,000
trategy			i	20,000
output 0001 The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1 1	Yr.2 1	Yr.3 1 ====	20,000
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
fational 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employme trategy 12.1 Provide support to district assemblies to facilitate, develop and implement employme advantage	nt programn	nes based on	,	10,000
Output 0001 The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	======================================
Activity 000004 Support Decentralised Depoartments 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
ojective 070201 1. Ensure effective implementation of the Local Government Service Act				37,000

ODJECI	IVE, ORGANISATION, SOURCE OF FUND AND F	MOM	,	201	13
National 7010 Strategy	0602 6.2. Integrate and institutionalize district level planning and budgeting through particip	patory process	at all levels		10,000
Output 0001		Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 00	00002 Prepare Work plan and Budget	1.0	1.0	1.0	10,000
Use of a	oods and services				10,000
_	2107 Training - Seminars - Conferences				10,000
	2210702 Visits, Conferences / Seminars (Local)				10,000
National 7020					
Strategy	······································				27,000
Output 0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3 1 -	27,000
Activity 00	00004 Preparation of Fee-fixing Resolutions	1.0	1.0	1.0	15,000
Use of go	oods and services				15,000
22	2101 Materials - Office Supplies				15,000
	2210103 Refreshment Items				15,000
Activity 00	00005 Hold quarterly Budget committee meetings	1.0	1.0	1.0	2,000
Use of go	oods and services				2,000
22	2101 Materials - Office Supplies				2,000
	2210103 Refreshment Items				2,000
Activity 00	00007 Revenue Data update	1.0	1.0	1.0	10,000
Use of go	oods and services				10,000
22	2105 Travel - Transport				10,000
	2210509 Other Travel & Transportation				10,000
Object: 0700		tory process at	all levels		
Objective 0702					61,630
National 7020 Strategy	0103 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 1	Yr.2 1	Yr.3	61,630
Activity 00	00001 Organize and service General Assembly meeting annually	1.0	1.0	1.0	25,920
Use of go	oods and services				25,920
22	2107 Training - Seminars - Conferences				20,000
	2210709 Allowances				20,000
22	2109 Special Services				5,920
	2210905 Assembly Members Sittings All				5,920
Activity 00	00002 Organize and service Executive ⋐ Committees meeting annually	1.0	1.0	1.0	21,850
Use of go	oods and services				21,850
_	2101 Materials - Office Supplies				6,000
	2210103 Refreshment Items				3,000
	2210113 Feeding Cost				3,000
22	2105 Travel - Transport				8,350
	2210503 Fuel & Lubricants - Official Vehicles				850
	2210511 Local travel cost				7,500
	2109 Special Services				7,500
22	-100 Special Co. 11000				7,500
22	2210905 Assembly Members Sittings All				
	·	1.0	1.0	1.0	4,000
Activity 00	2210905 Assembly Members Sittings All	1.0	1.0	1.0	
Activity 00	2210905 Assembly Members Sittings All 00003 Organize and service MPCU meeting annually	1.0	1.0	1.0	4,000
Activity 00	2210905 Assembly Members Sittings All 00003 Organize and service MPCU meeting annually oods and services	1.0	1.0	1.0	4,000
Activity 00	2210905 Assembly Members Sittings All 00003 Organize and service MPCU meeting annually 000ds and services 2101 Materials - Office Supplies	1.0	1.0	1.0	4,000 4,000 1,800
Activity 00	2210905 Assembly Members Sittings All 00003 Organize and service MPCU meeting annually oods and services 2101 Materials - Office Supplies 2210103 Refreshment Items	1.0	1.0	1.0	4,000 4,000 1,800 900
Activity 00	2210905 Assembly Members Sittings All 00003 Organize and service MPCU meeting annually oods and services 2101 Materials - Office Supplies 2210103 Refreshment Items 2210113 Feeding Cost	1.0	1.0	1.0	4,000 4,000 1,800 900 900

OBJECTIVE, ORGAN	ISATION, SOURCE OF FUND AND I	PRIORI	ľY,	201	15
2210905 Assembly N	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 4 4 0
=	iion Cumplion				2,140
22101 Materials - Off					1,800
2210103 Refreshme					900
2210113 Feeding Co					900
22105 Travel - Trans					340
	ricants - 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 - Off	ice Supplies				1,800
2210103 Refreshme					900
2210113 Feeding Co					900
=					
	ricants - Official Vehicles			·	960
		4.0	4.0		960
Activity 000007 Organize and	service school feeding meetings annually	1.0	1.0	1.0	<u>2,140</u>
Use of goods and services					2,140
22101 Materials - Off	iice Supplies				1,800
2210103 Refreshme					900
2210113 Feeding Co				i	900
22105 Travel - Trans					
	•				340
	ricants - Official Vehicles		4.0		340
Activity 000008 Organize and	service MEOC meeting annually	1.0	1.0	1.0	
Use of goods and services					2,820
22101 Materials - Off	ice Supplies				1,800
2210103 Refreshme	• •				900
2210113 Reneshing Co					900
				i	
22105 Travel - Trans	ricants - Official Vehicles				1,020
	nt internal revenue generation and transparency in local resource mar	nagement			1,020
Objective 070206 6. Ensure efficie	m mema revenue generation and dansparency in local resource mar			<u>ii</u>	10,000
	revenue collection leakages			,	10,000
Strategy Output 0002 Revenue from lie	cences as captured in the data system of the Assembly accurately	¥7 1	V 2	Yr.3	=======================================
	collected annually.	Yr.1 1	Yr.2 1	1 -	10,000
Activity 000028 Collect Data of	n Revenue annually	1.0	1.0	1.0	10,000
Use of goods and services					10,000
· ·	ninars - Conferences				10,000
2210701 Training Ma					10,000
	capacity of the public and civil service for transparent, accountable, ef	ficient, timely, e	effective		
performance and	d service delivery				20,000
- Tuttonar 2010110	fficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions		,	20,000
Strategy	stad to offoctively manifer development projects in the Municipality			=	
Output 0001 Measures institu	ted to effectively monitor development projects in the Municipality	Yr.1 1	Yr.2 1	Yr.3 1 ——	20,000
Activity 000001 Monitor develo	oment projects in the Municipality	1.0	1.0	1.0	20,000
Use of goods and services					20,000
22105 Travel - Trans	port				20,000
	ricants - Official Vehicles				20,000
Objective 071003 3. Increase nation	onal capacity to ensure safety of life and property				
	ety awareness of citizens				8,000
National 7100301 3.1 Increase safe					8,000
Output 0001 Peace, Law and	Order maintained throughout the Municipal annually	Yr.1	Yr.2	Yr.3	8,000
L		1	1	1 '	

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORIT	ľY,	20	15
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 ar	nd services				4,000
22101	Materials - Office Supplies				450
2210	1101 Printed Material & Stationery				450
22105	Travel - Transport				3,550
2210	9503 Fuel & Lubricants - Official Vehicles				2,550
2210	9511 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 ar	nd services				4,000
22101	Materials - Office Supplies				2,400
2210	0103 Refreshment Items				1,200
2210	1113 Feeding Cost				1,200
22105	Travel - Transport				1,600
2210	9503 Fuel & Lubricants - Official Vehicles				1,600
		Social bei	nefits [GI	FS]	5,000
Objective 010202	2. Improve public expenditure management				
	O Braids are set to district a sample of facilities about a sample of the sample of th				5,000
National 7020201 Strategy	2.1 Provide support to district assemblies to facilitate, develop and implement emplo natural resource endowments and competitive advantage	syment programn	ies based on		5,000
	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	
Output 0001		1 1	11.2	11.5	5,000
Activity 000014	Departmental traning/donations	1.0	1.0	1.0	F 000
Activity 1000014		1.0	1.0	1.0	5,000
Employer social	benefits				5,000
27311	Employer Social Benefits - Cash				5,000
2731	102 Staff Welfare Expenses				5,000
		Oth	ner exper	nse	20,000
Objective 010202	2. Improve public expenditure management			1;	20,000
National 7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employed	oyment programn	nes based on		20,000
Strategy	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 1	Yr.3 1 —	20,000
Activity 000012	Payment for funeral donations	1.0	1.0	1.0	20,000
Miscellaneous o	other expense				20,000
28210	General Expenses				20,000
2821	009 Donations				20,000
		Non Finar	ncial Ass	ets	150,000
Objective 010201	1. Improve fiscal resource mobilization			1,	70,000
National 7020609	6.9. Strengthen the revenue bases of the DAs		·		· — — — - ·
Strategy	`L====================================	=	· —— · —	!	70,000
Output 0002	Access to market facilities increased by dec. 2015	Yr.1	Yr.2 1	Yr.3 1 ——	70,000
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
3111	301 Roads				70,000
Objective 050702	2. Improve and accelerate housing delivery in the rural areas				80,000
National 7030102	1.2 Ensure accelerated rural development at the district level aimed at improving access to social services	rural infrastructur	e and increas	sing	80,000
Strategy	Measures taken to improve Infrastructure Facilities of the Municipality.		Vn2	Yr.3	
Output 0002	mouses of taken to improve innastructure racinities. Of the municipality.	1 1	Yr.2 1	1 -	80,000
Activity 000001	Support Community initiated projects at Area Council Levels	1.0	1.0	1.0	80,000

Fixed Asset	te	<u> </u>	,	80,000
3111		ential buildings		80,000
	3111205 School	•		80,000
•	5111203 Concor	Dullulligs		
				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)_Norther	1
Organisation		┦		
				<u></u>
Location Code	0810200	Yendi		
			Use of goods and services	80,000
021001	1. Adapt to	the impacts and reduce vulnerability to Climate Variability	and Change	T
Objective <u>031001</u>	'—'		-	80,000
National 606010		t the development and implementation of capacity enhance		
Strategy	specific nee	eds of men and women, in both the formal and the informal	sectors of the economy	80,000
Output 0001	MCBT on C	C and Environment trained	Yr.1 Yr.2 Y	r.3 80,000
	_		1 1	1
Activity 0000	004 Support to	o vulnerable communities	1.0 1.0	1.0 80,000
				L——————
Use of good	ds and services			80,000
Use of good		- Office Supplies		80,000 80,000

							Am	ount (GH¢)
Institution Funding Function Code	01 12603 70111	CF (Assemb	<u> </u>			Fund	ing	2,354,514
Organisation	33101010	<u>-</u>	ipal - Yendi_Central Admin	nistration_Administr	ation (Assembly Offic	e)Norti	hern	
Location Code	0810200	Yendi			se of goods and	corvio		947,020
Objective 01020	1 1. Imp	rove fiscal resource m	obilization	0.	se or goods and	Sei Vic		947,020
	'	Strengthen the revenu	no bosso of the DAs					
National 702060 Strategy	0.9.	-						5,000
Output 0001	Sensit		ayment of Tax conducted		Yr.1	Yr.2	Yr.3	5,000
Activity 0000	001 Orga	nize sensitization can	npaign on revenue collection ir	n all Zonal Councils	1.0	1.0	1.0	5,000
Use of good	ds and serv	ices						5,000
2210		el - Transport ocal travel cost						5,000
		rove public expenditu	re management					5,000
Objective 010202	<u>-</u>							415,000
National 702020 Strategy		ıl resource endowmen	ct assemblies to facilitate, deve ts and competitive advantage		ployment programmes	based on		415,000
Output 0001	Provis		and efficient functioning of the		Yr.1	Yr.2	Yr.3 1	415,000
Activity 0000	001 Payı	nent of running cost o	f vehicles		1.0	1.0	1.0	150,000
Use of good	ds and serv	ices						150,000
2210		rials - Office Supplie	3					150,000
Activity 0000	1	ment of Maintence cos	t of vehicles		1.0	1.0	1.0	150,000 50,000
Use of good	ds and serv	ices						50,000
2210	01 Mate	rials - Office Supplie	S					50,000
	2210109 Sp		ce/repair/renewal cost		1.0	1.0	1.0	50,000
Activity 0000	003 7297	nent for other mainten	ce/repail/renewar cost		1.0	1.0	1.0	60,000
Use of good	ds and serv	ices						60,000
2210	•	airs - Maintenance	0.51.4					60,000
Activity 000		aintenance of Furnitu nent of printing and st			1.0	1.0	1.0	60,000 <i>80,000</i>
	ds and serv							80,000
2210		rials - Office Supplier inted Material & Stati						80,000 80,000
Activity 0000		ment for protocol/celeb			1.0	1.0	1.0	70,000
Use of good	ds and serv	ices						70,000
2210	-	cial Services						70,000
		ervice of the State Proport for sports and cul			1.0	1.0	4.0	70,000
Activity 000	UIS Supp	co.cror sports and cur			1.0	1.0	1.0	5,000
Use of good	ds and serv	ices						5,000
2210	•	cial Services						5,000
		fficial Celebrations	rivate sector investments in the	e enerav sector				5,000
Objective 050510							!	120,000
National 505010 Strategy		ncrease access to mod sion of national electri	dern forms of energy to the po city grid	or and vuinerable espe	cially in the rural areas t	nrough the	• ₁	120,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND F	PRIORIT	ΓY,	20	15
Output 0001	Electricity extended to communities in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3	120,000
Activity 000001	Connect New settlement in Yendi township to the national	1.0	1.0	1.0	50,000
Use of goods a	and services				50,000
22106	Repairs - Maintenance				50,000
22	10617 Street Lights/Traffic Lights				50,000
Activity 000002	Procure electricity poles for communities	1.0	1.0	1.0	70,000
Use of goods a	and services				70,000
22101	Materials - Office Supplies				70,000
22	10110 Specialised Stock				70,000
bjective 060201	1. Develop and retain human resource capacity at national, regional and district levels				130,000
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			80,000
Output 0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	======================================
Activity 000006		1.0	1.0	1.0	80,000
Use of goods					80,000
22101	Materials - Office Supplies				80,000
	10111 Other Office Materials and Consumables				80,000
National 7020201 Strategy	2.1 Provide support to district assemblies to facilitate, develop and implement employn- natural resource endowments and competitive advantage	nent programn	nes based oi	n 	50,000
Output 0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1 1	Yr.2 1	Yr.3 1	50,000
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 a	and services				50,000
22107	Training - Seminars - Conferences				50,000
22	10702 Visits, Conferences / Seminars (Local)				50,000
bjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				6,000
National 6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti	ve health and i	nformation s	services	6,000
Output 0001	Increase awareness creation on HIV/AIDs in the Municipality annually.	Yr.1	Yr.2	Yr.3	6,000
Activity 000001	Support Municipal response to HIV/AIDS	1.0	1.0	1.0	6,000
	-			<u> </u>	
Use of goods					6,000
22107 22 ⁷	Training - Seminars - Conferences 10711 Public Education & Sensitization				6,000 6,000
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				35,000
National 7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employn natural resource endowments and competitive advantage	nent programn	nes based or		20,000
Strategy Output 0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	20,000
Activity 000003	Support the Finalization of the DMTDP,2014-2017	1.0	1.0	1.0	20,000
Use of goods					20,000
22107 22 ²	Training - Seminars - Conferences 10708 Refreshments				20,000 20,000
National 7020304	3.4. Implement District Composite Budgeting				
Strategy Output 0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	$==\frac{10,000}{15,000}$
Activity 000001	Prepare and implement composite budget	1.0	1.0	1.0	15,000
				<u> </u>	
Use of goods	and Services				15,000

22107	Training - Seminars - Conferences	- 1120111	- - ,	20	15,000
	7702 Visits, Conferences / Seminars (Local)				15,000
Objective 070204	3. Integrate and institutionalize district level planning and budgeting through participal	tory process at	all levels	ļ <u>.</u>	
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				21,020
Strategy	'L				21,020
Output 0001	Consensus building at the local level promoted annually	Yr.1	Yr.2 1	Yr.3 1 —	21,020
Activity 000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0	21,020
Use of goods a	nd services				21,020
22101	Materials - Office Supplies				18,680
2210	0101 Printed Material & Stationery				4,000
	20102 Office Facilities, Supplies & Accessories				3,20
	0103 Refreshment Items				5,480
22105	0113 Feeding Cost Travel - Transport				6,000 2,340
	0503 Fuel & Lubricants - Official Vehicles				2,340
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, et performance and service delivery	fficient, timely, e	effective	 	170,000
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			
Strategy	`L ====================================			_	170,000
Output 0001	Measures instituted to effectively monitor development projects in the Municipality annually	Yr.1	Yr.2 1	Yr.3	150,000
Activity 000001	Monitor develoment projects in the Municipality	1.0	1.0	1.0	150,000
Use of goods a	nd services				150,000
22105	Travel - Transport				150,000
	0503 Fuel & Lubricants - Official Vehicles	1			150,000
Output 0002	Prepare and review District plans annually	Yr.1	Yr.2 1	Yr.3 1 —	20,000
Activity 000002	Review of programmes and projects	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences				20,000
2210	7701 Training Materials				20,000
Objective 070701	1. Empower women and mainstream gender into socio-economic development			 i	10,000
National 7020702	1.2. Ensure improved access of women to the district development funds				
Strategy	`L=========				10,000
Output 0001	Gender mainstreaming into the socio-economic activities of the Municipality improved annually	Yr.1	Yr.2 1	Yr.3 1 —	10,000
Activity 000001	Support Gender related activities in the municipality	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22107	Training - Seminars - Conferences				10,000
2210	7711 Public Education & Sensitization				10,000
Objective 071001	1. Improve the capacity of security agencies to provide internal security for human saf	ety and protect	ion		35,000
National 7010604	6.4 Institutionalize democratic practices in local Government structures				
Strategy	`L==========				35,000
Output 0001	Measures to ensure security in the Municipality.	Yr.1 1	Yr.2 1	Yr.3 1 —	35,000
Activity 000001	Provide logistics to the security agencies in the district	1.0	1.0	1.0	35,000
Use of goods a	nd services				35,000
22101	Materials - Office Supplies				35,000
2210	0106 Oils and Lubricants				35,000
		Otl	her expe	nse	100,000
Objective 010202	2. Improve public expenditure management				E0 000
<u> </u>	'			!!	50,000

	PRIORI	,)15
				50,000
Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3 -	50,000
Counterpart fund all developmental projects	1.0	1.0	1.0	50,000
other expense				50,000
General Expenses				50,000
21010 Contributions				50,000
1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				50,000
		o considerat	ion the	50,00
MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3	50,000
Provision for environment and social impact assessment	1.0	1.0	1.0	50,000
other expense				50,000
General Expenses				50,00
21002 Professional fees				50,00
	Non Fina	ncial Ass	sets	1,307,49
				80,00
- :			 	80,00
Sensitization campaign on payment of Tax conducted	Yr.1	Yr.2 1	Yr.3 1	80,00
Construct a modern Lorry park	1.0	1.0	1.0	80,00
				80,00
Other structures				80,00
11304 Markets				80,00
1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			 _	125,00
			ı level	90,00
MCBT on CC and Environment trained	Yr.1	Yr.2 1	Yr.3	90,00
Rehabilitate Abattoir at Gamazi	1.0	1.0	1.0	90,00
				90,00
				90,00 90,00
1.3 Support the development and implementation of capacity enhancement program		o considerat	tion the	
L=====================================			!	35,00
MCBT on CC and Environment trained	· ·		Yr.3 1 ——	35,00
	1			35,00
Construction of foot bridge between Kumfong and Wariya- pala	1.0	1.0	1.0	
			1.0	35,00
Other structures			1.0	35,00 35,00
			1.0	35,00 35,00 35,00
Other structures 11306 Bridges 110. Encourage public and private sector investments in the energy sector 1.6 Increase access to modern forms of energy to the poor and vulnerable especia	1.0	1.0	\	35,00 35,00 35,00 270,00
Other structures 11306 Bridges 110. Encourage public and private sector investments in the energy sector 11.6 Increase access to modern forms of energy to the poor and vulnerable especial extension of national electricity grid	1.0	1.0	\	35,00 35,00 35,00 270,00
Other structures 11306 Bridges 110. Encourage public and private sector investments in the energy sector 1.6 Increase access to modern forms of energy to the poor and vulnerable especia	1.0	1.0	\	35,000 35,000 35,000 270,000 270,000
	Provision made for effective and efficient functioning of the Assembly annually Counterpart fund all developmental projects	Provision made for effective and efficient functioning of the Assembly annually Yr.1 Counterpart fund all developmental projects 1.0 Other expense General Expenses 201010 Contributions 1.1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change 1.3 Support the development and implementation of capacity enhancement programmes that take interpretation for each of men and women, in both the formal and the informal sectors of the economy MCBT on CC and Environment trained Yr.1 Provision for environment and social impact assessment 1.0 Other expense General Expenses 21002 Professional fees Non Final 1. Improve fiscal resource mobilization 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Sensitization campaign on payment of Tax conducted Yr.1 Construct a modern Lorry park 1.0 Other structures 11. Adapt to the impacts and reduce vulnerability to Climate Variability and Change 1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, is storage facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Means of Transitoring facilities, appropriate agro-processing machinery/ equipment and intermediate Me	Provision made for effective and efficient functioning of the Assembly annually	Provision made for effective and efficient functioning of the Assembly annually Provision made for effective and efficient functioning of the Assembly annually Tr.1 Yr.2 Yr.3 Counterpart fund all developmental projects 1.0 1.0 1.0 Other expense General Expenses 2010 Contributions If. Adapt to the impacts and reduce vulnerability to Climate Variability and Change If. 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 MCBT on CC and Environment trained Provision for environment trained Provision for environment and social impact assessment 1.0 1.0 1.0 Other expense General Expenses 21002 Professional fees Non Financial Assets If. Improve fiscal resource mobilization If. Improve fiscal resource mobilization Capacity of the MMDAs towards effective revenue mobilisation Sensitization campaign on payment of Tax conducted Yr.1 Yr.2 Yr.3 If 1 1 1 Construct a modern Lorry park 1.0 1.0 1.0 Other structures 11.4 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 (MIT) MCBT on CC and Environment trained Yr.1 Yr.2 Yr.3 In 1 1 1 In 1 1

ODJEC		, ORGANISATION, SOURCE OF FUND AND I	KIUKI	ıı,	20	15
	31131	Infrastructure assets				200,000
A ativity		1151 WIP - Electrical Networks Procure electricity poles for communities	1.0	1.0	4.0	200,000
Activity	000002		1.0	1.0	1.0	70,000
Fixed	Assets					70,000
	31131	Infrastructure assets				70,000
	3113	101 Electrical Networks				70,000
bjective 0	50702	2. Improve and accelerate housing delivery in the rural areas			 	222 404
National 7	030102	1.2 Ensure accelerated rural development at the district level aimed at improving rui	ral infrastructui	re and increa	sing	332,494
Strategy		access to social services				332,494
Output 0	1001	Infrastructure Stock of the Municipality Improved annually.	Yr.1 1	Yr.2 1	Yr.3	332,494
Activity	000001	Rehabilitate Municipal Assembly Offices	1.0	1.0	1.0	80,000
Fixed	Assets	No. 11 CH SE				80,000
	31112	Non residential buildings				80,000
A -4114		204 Office Buildings Complete Municipal Assembly Fence Wall	4.0	4.0	4.0	80,00
Activity	000003	Complete municipal Assembly Fence Wall	1.0	1.0	1.0	65,000
Fixed	Assets					65,000
	31112	Non residential buildings				65,00
	3111	204 Office Buildings				65,00
Activity	000004	Rehabilitate 3 no Municipal Assembly Bungalows for MCE,MWE and MADs	1.0	1.0	1.0	150,00
Fixed	Assets					150,00
	31111	Dwellings				150,00
	3111	101 Buildings				150,00
Activity	000005	Support Community Initiated Project	1.0	1.0	1.0	27,49
Fixed	Assets					07.40
rixeu	31111	Dwellings				27,49
		151 WIP - Buildings				27,49
Activity	000009	Refurbishment of Assembly Bungalows	1.0	1.0	1.0	27,49 10,00
					<u> </u>	
Fixed	Assets					10,000
	31113	Other structures				10,00
	3111	314 Interior Develpoment and Refurbishment				10,00
bjective 0	160101	Increase equitable access to and participation in education at all levels			 — —	300,00
National 2	2010106	1.5 Invest in available human resources with relevant modern skills and competence	s			
Strategy		L			İ	300,00
Output 0	0002	School buildngs Constructed/rehabilitated	Yr.1 1	Yr.2 1	Yr.3 1 ——	300,00
Activity	000001	Rehabilitation of rainstorm effected schools	1.0	1.0	1.0	300,000
Fixed	Assets					300,000
	31112	Non residential buildings				300,00
	3111	256 WIP - School Buildings				300,00
bjective 0	70201	1. Ensure effective implementation of the Local Government Service Act			 i	20,00
National 7	020201	2.1 Provide support to district assemblies to facilitate, develop and implement employs	ment programn	nes based or	,	
Strategy		natural resource endowments and competitive advantage				20,00
Output 0	0001	Composite plan and Budget prepared and implemented in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3 1 — —	20,00
Activity	000003	Support the Finalization of the DMTDP,2014-2017	1.0	1.0	1.0	20,000
Fixed	Assets					20,00
	31122	Other machinery - equipment				20,00
	3112	257 WIP - Plant and Machinery				20,00

bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effi performance and service delivery	icient, timely, e	effective		180,000		
National 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						
Strategy					180,000		
Output 0001	Measures instituted to effectively monitor development projects in the Municipality	Yr.1	Yr.2	Yr.3	160,000		
•	annually	1	1	1 🗀 —			
Activity 000001	Monitor develoment projects in the Municipality	1.0	1.0	1.0	90,000		
Fixed Assets					90,000		
31122	Other machinery - equipment				90,000		
311:	2207 Other Assets				90,000		
Activity 000002	Procure a monitoing vehicle	1.0	1.0	1.0	70,000		
Fixed Assets					70,000		
31121	Transport - equipment				70,000		
311	2101 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		
311	2201 Plant & Equipment				20,000		

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fun	ding	1,031,057
Function Code	70111	Exec. & leg. Organs (cs)			!	<u>—</u> ,
Organisation	3310101001	─ Yendi Municipal - Yendi_Central Administration_Administr	ation (Assembly C	Office)No	rthern	
		·	. — — — — —			—'
Location Code	0810200	Yendi	- — — — —			
		U	se of goods a	nd servi	ces	65,000
Obi +i 060201	1. Develop	and retain human resource capacity at national, regional and district le				
Objective 060201	_'L				!	50,000
National 201011	1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and other public se	ctor institutions			50,000
Strategy Output 0001	The Hunma	n Resource Capacity of the Assembly improved to enhance quality	Yr.1	Yr.2	Yr.3	======================================
Sutput Boo!	service deli		1	1	1 —	
Activity 0000	05 Train Stat	ff on the capacity gaps identified during the Foat Assessment.	1.0	1.0	1.0	50,000
	s and services					50,000
2210	7 Training - 2 210710 Staff D	Seminars - Conferences				50,000
		effective implementation of the Local Government Service Act				50,000
Objective 070201		enecuve implementation of the Local Government Service Act			ii	15,000
National 702030	3.4. Imple	ment District Composite Budgeting				15,000
Output 0001	Composite	plan and Budget prepared and implemented in the Municipality annua	ally Yr.1	Yr.2	Yr.3	
Output <u>0001</u>		pair and Badget prepared and implemented in the maintipainty diffida	11.1	11.2	11.5	15,000
Activity 0000	06 Train all r	revenue collectors	1.0	1.0	1.0	15,000
					<u> </u>	
Use of good	s and services					15,000
2210	J	Seminars - Conferences				15,000
	2210701 Trainin	g Materials				15,000
			Non Fina	ncial Ass	sets	966,057
Objective 010201	1. Improve	fiscal resource mobilization			<u> </u>	250,500
National 702060	6.2. Devel	op the capacity of the MMDAs towards effective revenue mobilisation				
Strategy	_ L	===========	,			250,500
Output 0001	Sensitizatio	on campaign on payment of Tax conducted	Yr.1	Yr.2 1	Yr.3 1 —	250,500
Activity 0000	04 Construc	t a modern Lorry park	1.0	1.0	1.0	250,500
					····	
Fixed Asset	S					250,500
3111	3 Other stru	uctures				250,500
	3111304 Market					250,000
	3111355 WIP - (·				500
Objective 050702	2. Improve	and accelerate housing delivery in the rural areas				510,000
National 703010		re accelerated rural development at the district level aimed at improvi	ng rural infrastructur	re and increa	sing	
Strategy	,	social services 				510,000
Output 0001	Intrastructu	re Stock of the Municipality Improved annually.	Yr.1	Yr.2 1	Yr.3 1 —	260,000
Activity 0000	02 Fence Co	mmunity Receptive Centre in Yendi	1.0	1.0	1.0	70,000
	 =					
Fixed Asset	S					70,000
3111	U					70,000
	8111151 WIP - I					70,000
Activity 0000	11 Rehabilita	ation and Furnishing of Judges Bungalow	1.0	1.0	1.0	90,000
Fixed Asset	e					00.000
3111		3				90,000 90,000
	ū	Bungalows/Palace				90.000

OBJECTIVE, ORGANISATION	D PRIORI	ľY,	2015		
Activity 000012 Complete District Margistrate Co	urt	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 Infrastr	ructure Facilities of the Municipality.	Yr.1	Yr.2	Yr.3	250,000
		1	1	1 -	
Activity 000004 Construction of compound house	e 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	l participation in education at all levels				205,557
National 2010101 1.1 Update the PSDS into an effect	ctive national agenda				138,000
Output 0002 School buildings Constructed/reha	bilitated	Yr.1	Yr.2 1	Yr.3 1	138,000
Activity 000004 Construction of 2no. 6-unit class	room 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 2010106 1.5 Invest in available human res	sources with relevant modern skills and compe	tences			67,557
Output 0002 School buildngs Constructed/reha	bilitated	Yr.1 1	Yr.2 1	Yr.3 1	67,557
Activity 000001 Rehabilitation of rainstorm effect	ted schools	1.0	1.0	1.0	67,557
Fixed Assets					67,557
31112 Non residential buildings					67,557
3111205 School Buildings					67,557

						Am	ount (GH¢)
Institution	<u> </u>	01	General Government of Ghana Sector				
Funding	Ė	14 <u>010</u> 70111	UDG	Total By	<u>Fund</u>	ing	2,764,126
Function (_		Exec. & leg. Organs (cs) Yendi Municipal - Yendi_Central Administration_Administratic	n /Assembly Offic	as) Nort		_
Organisat	ion	3310101001			Nort		
	F		,				
Location C	Code (0810200	Yendi				
				of goods and	servic	es	295,000
Objective	010201	□ 1. Improve fis	scal resource mobilization				160,000
National	7020602	6.2. Develop	the capacity of the MMDAs towards effective revenue mobilisation	- — — — —			160,000
Strategy Output	0001	Sensitization	campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3	=====
Output	0001	Consideration	oumpargin on payment of rux conducted	1	1	1 -	160,000
Activity	000002	Build data	on ratable items in the Municipality	1.0	1.0	1.0	135,000
Use	•	and services	Continue				135,000
	22108	Consulting 10801 Local Co					135,000 135,000
Activity			ing and Property Adressing	1.0	1.0	1.0	25,000
	<u> </u>	- =					
Use	of goods a	and services					25,000
	22108	Consulting					25,000
	221	10801 Local Co	onsultants Fees				25,000
Objective	070201	1. Ensure eff	ective implementation of the Local Government Service Act			- -	135,000
	7020304	3.4. Impleme	ent District Composite Budgeting				135,000
Strategy Output	0001	Composite pi	lan and Budget prepared and implemented in the Municipality annually	Yr.1	Yr.2	Yr.3	======
Output	0001			1	1	1	135,000
Activity	000008		valuate Database of all Assets – Database on Revenue items, Property n Yendi Township and Assets Management and Maintenance plan	1.0	1.0	1.0	135,000
Use	of goods a	and services					135,000
	22108	Consulting	Services				135,000
	221	10801 Local Co	onsultants Fees				135,000
				Other	r expen	se	56,000
Objective	031001	□ 1. Adapt to ti _	he impacts and reduce vulnerability to Climate Variability and Change			 	56,000
National	6060103		the development and implementation of capacity enhancement program		onsideratio	n the	
Strategy		<u> </u>	ds of men and women, in both the formal and the informal sectors of the	= ,		! _=	<u>56,000</u>
Output	0001	MCBT on CC	and Environment trained	Yr.1 1	Yr.2	Yr.3 1 —	56,000
Activity	000002	Provision fo	or environment and social impact assessment	1.0	1.0	1.0	56,000
Misc	cellaneous	other expense					56,000
	28210	General Ex	penses				56,000
	282	21002 Profession	onal fees				56,000
				Non Financi	ial Asse	ets	2,413,126
Objective	010201	1. Improve fis	scal resource mobilization			ļ _. — -	4 742 000
-	7020602	6.2. Develor	o the capacity of the MMDAs towards effective revenue mobilisation				1,713,000
Strategy			=======================================				113,000
Output	0001		campaign on payment of Tax conducted	Yr.1	Yr.2	Yr.3	113,000
Activity	000004	Construct a	n modern Lorry park	1.0	1.0	1.0	113,000
2 icuvity	300004		••	1.0		1.0 l	
Fixe	d Assets						113,000
	31113	Other struc					113,000
	311	11355 WIP - Ca	ar/Lorry Park				113,000

ational 7020609		PKIOKI)15
rategy	6.9. Strengthen the revenue bases of the DAs			, 	1,600,00
utput 0002	Access to market facilities increased by dec. 2015	Yr.1	Yr.2	Yr.3 1	1,600,00
Activity 000002	Construction of one-storey with 40No. Lockable stores	1.0	1.0	1.0	600,00
Fixed Assets					600,00
31113	Other structures				600,00
311	1354 WIP - Markets				600,00
Activity 000003	Construction of multi-purpose commercial centre(Super Market)	1.0	1.0	1.0	600,00
Fixed Assets					600,00
31113	Other structures				600,00
311	1354 WIP - Markets				600,00
Activity 000005	Construct Drains and Pave Yendi Central market	1.0	1.0	1.0	400,00
Fixed Assets					400,00
31113	Other structures				400,00
311	1354 WIP - Markets				400,0
ective 031001	1 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			<u> </u>	50,12
tional 6060103	1.3 Support the development and implementation of capacity enhancement programs specific needs of men and women, in both the formal and the informal sectors of the		o considerat	ion the	50,1
itput 0001	MCBT on CC and Environment trained	Yr.1	Yr.2	Yr.3	======================================
Activity 000003	Construction of foot bridge between Kumfong and Wariya- pala	1.0	1.0	1.0	50,1
Fixed Assets					50,12
31113	Other structures				50,12
311	1358 WIP - Bridges				50,1
ective 050702	2. Improve and accelerate housing delivery in the rural areas				
ective 050702					350,0
tional 7030102 ategy	1.2 Ensure accelerated rural development at the district level aimed at improving rules access to social services	ural infrastructur	e and increa	sing	350,0
1tput 0001	Infrastructure Stock of the Municipality Improved annually.	Yr.1	Yr.2 1	Yr.3	350,0
activity 000007	Completion of Assembly Farmers Service Center in Yendi	1.0	1.0	1.0	350,0
Fixed Assets					350,0
31112	Non residential buildings				350,0
					350,0
	1204 Office Buildings				
ective 060101	1. Increase equitable access to and participation in education at all levels	. — — — —		 	
ective 060101				 	300,0
ective 060101 tional 2010101 ategy	1. Increase equitable access to and participation in education at all levels	Yr.1	Yr.2	Yr.3 \[1 \]	300,0
cective 060101	1. Increase equitable access to and participation in education at all levels 1.1 Update the PSDS into an effective national agenda			Yr.3 1 1.0	300,0 300,0 300,0
tional 2010101 ategy	1. Increase equitable access to and participation in education at all levels 1.1 Update the PSDS into an effective national agenda School buildngs Constructed/rehabilitated	1	1	1 -	300,00 300,00 300,00
ective 060101	1. Increase equitable access to and participation in education at all levels 1.1 Update the PSDS into an effective national agenda School buildngs Constructed/rehabilitated	1	1	1 -	300,00 300,00 300,00 300,00
ational 2010101 ategy atput 0002 Activity 000004 Fixed Assets 31112	1. Increase equitable access to and participation in education at all levels 1.1 Update the PSDS into an effective national agenda	1	1	1 -	300,00 300,00 300,00 300,00 300,00 300,00 300,00

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		, , , ,
Funding	12200	IGF-Retained	Total By Funding	g 5,500
Function Code	70912	Primary education	· 	
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_	Education_Primary_Northern	
Location Code	0810200	Yendi		
			Use of goods and services	5,500
Objective 060101	1. Increase e	quitable access to and participation in education at all levels		5,500
National 601011 Strategy	1.10 Promo	te the achievement of universal basic education		5,500
Output 0003	School feedi	ng programme supported in the Municipality by dec. 2015	Yr.1 Yr.2 1	Yr.3 5,500
Activity 0000	Monitor sc	hool feeding schools in the Municipality	1.0 1.0	1.0 5,500
Use of good	ds and services			5,500
2210	05 Travel - Tr	ansport		5,500
	2210505 Running	g Cost - Official Vehicles		5,500

					Am	ount (GH¢)
Institution Funding Function O Organisat	Code 7	General Government of Ghana Sector CF (Assembly) O912 Primary education Yendi Municipal - Yendi_Education, Youth and Sports_Education	Total By Funding			1,979,000
Location (Code (810200 Yendi				
		Use of	goods a	nd servi	ces	30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
	6010110	1.10 Promote the achievement of universal basic education				
Strategy	0004	improve accept to quality adjusting in the by December 2015	¥7 1		=	30,000
Output	0001	improve access to quality education in the by December 2015	Yr.1 1	Yr.2 1	Yr.3 1 ===	5,000
Activity	000005	Support for Sports	1.0	1.0	1.0	5,000
Use	of goods a	and services				5,000
	22101	Materials - Office Supplies				5,000
Outmut	0002	Norts, Recreational & Cultural Materials Reduce Teacher Pupil Ratio in the Municipality by December 2015.	Yr.1	Yr.2	Yr.3	5,000
Output	0002	reduce reaction ruph reads in the manicipality by December 2013.	1	117.2	1	25,000
Activity	000003	Support trainee nurses/Teachers	1.0	1.0	1.0	25,000
Use	of goods a	and services				25,000
	22101	Materials - Office Supplies				25,000
	221	0117 Teaching & Learning Materials				25,000
			Otl	ner expe	nse	1,255,000
Objective	060101	1 1. Increase equitable access to and participation in education at all levels			<u> </u>	1,255,000
	6010110	1.10 Promote the achievement of universal basic education				1,255,000
Strategy Output	0002	Reduce Teacher Pupil Ratio in the Municipality by December 2015.	Yr.1	Yr.2	Yr.3	1,255,000
Output	0002		1	1	1	1,233,000
Activity	000001	Support Teacher Trainees	50.0	50.0	50.0	1,250,000
Miso	cellaneous	other expense				1,250,000
	28210	General Expenses				1,250,000
Activity		21012 Scholarship/Awards Award best teachers	1.0	1.0	1.0	1,250,000
Activity	000002		1.0	1.0	1.01	5,000
Miso	cellaneous	other expense				5,000
	28210	General Expenses				5,000
	282	21008 Awards & Rewards				5,000
		1. Increase equitable access to and participation in education at all levels	Non Finaı	ncial Ass	ets	694,000
Objective	060101				ii	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 1	Yr.2	Yr.3	694,000
Activity	000001	Renabilitation of 5no.3unit Classroom Block and Ancillary Facilities, Municipal wide	2.0	2.0	2.0	694,000
Five	d Assets					694,000
1 1/10	31112	Non residential buildings				694,000
	311	1256 WIP - School Buildings				694 000

	Ame	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 14005 SIP	Total By Funding	900,000
Function Code 70912 Primary education		<u></u>
Organisation 3310302002 Yendi Municipal - Yendi_Education, Youth and Sp	orts_Education_Primary_Northern	
\		!
Location Code 0810200 Yendi		
	Use of goods and services	900,000
Objective 060101 11. Increase equitable access to and participation in education at all level		
		900,000
National 6010110 1.10 Promote the achievement of universal basic education Strategy		900,000
Output 0003 School feeding programme supported in the Municipality by dec. 2015	====	900,000
	1 1 1 -	
Activity 000001 Provide Nutritious Mails to Pupils in Basic schools	1.0 1.0 1.0	900,000
· 	L -	
Use of goods and services		900,000
22101 Materials - Office Supplies		900,000
2210113 Feeding Cost		900,000
	Ame	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 14009 DDF	Total By Funding	911,000
Function Code 70912 Primary education		 ,
Organisation 3310302002 Yendi Municipal - Yendi_Education, Youth and Sp	orts_Education_Primary_Northern	
\———————————		
Location Code 0810200 Yendi		
	Non Financial Assets	911,000
Objective 060101 1. Increase equitable access to and participation in education at all level		
·'		911,000
National 6010110 1.10 Promote the achievement of universal basic education Strategy		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 1 -	
Activity 000007 Construction of 2no. 6-unit classroom block at Dagbon State and HA	7S 1.0 1.0 1.0	138,000
	<u> </u>	
Fixed Assets		138,000
31112 Non residential buildings		138,000
3111205 School Buildings		138,000
Activity 00008 Construction of 6no. 3-unit classroom block Municipal wide	1.0 1.0 1.0	773,000
Fixed Assets		772 000
31112 Non residential buildings		773,000 773,000
3111205 School Buildings		773,000

			Am	ount (GH¢)
Funding 1 Function Code 7	1 4010 0912 310302002	General Government of Ghana Sector UDG Primary education Yendi Municipal - Yendi_Education, Youth and Sports_Edu	Total By Funding ucation_Primary_Northern	300,000
Location Code 0	810200	Yendi		
	Non Financial Assets			300,000
Objective 060101	1 1. Increase ed	puitable access to and participation in education at all levels		300,000
National 6010110 Strategy	1.10 Promote	e the achievement of universal basic education		300,000
Output 0001	improve acce	ss to quality education in the by December 2015	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	300,000
Activity 000007	Construction	on 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 reside	ntial buildings		300,000
311	1205 School E	Buildings		300,000
	Total Cost Centre			4,095,500

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	Total	Total By Funding			
Function Code	70721	General Medical services (IS)				
Organisation	3310401001	310401001 Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern				- _ _
Location Code	0810200	Yendi		- — — —		
			Non Fina	ncial Ass	ets	542,557
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						542,557
National 60301	07 1.7. Streng	then and expand projects and programmes that emphasize h	ealthy lifestyles and dietary p	ractices		542,557
Strategy	., ===	===========	===			
Output 0001	Measures t	to house Medical officers increased annually	Yr.1	Yr.2 1	Yr.3	542,557
A .: : . 000	000 construe	tion of3no. CHPS compound Municipal wide		•	1 0	400 000
Activity 000		ноп отзно. Сигз сотрошна митеграт мнае	1.0	1.0	1.0	420,000
Fixed Asse	ts					420,000
311	12 Non resid	dential buildings				420,000
	3111202 Clinics	3				420,000
Activity 000	003 Furnishir	ng of CHPS compounds	1.0	1.0	1.0	50,000
Fixed Asse	ts					50,000
311	12 Non resid	dential buildings				50,000
	3111252 WIP -	Clinics				50,000
Activity 000	005 Construc	tion of CHPS compound at Yimahigu	1.0	1.0	1.0	72,557
Fixed Asse	ts					72,557
311		dential buildings				72,557
	3111252 WIP -					72,557
			Total Co	ost Cent	re	542,557

				Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70740 3310402001	General Government of Ghana Sector Central GoG Public health services Yendi Municipal - Yendi Health Envir		y Funding	244,090
Organisation Location Code	0810200	Yendi			_
			Compensation of employ	rees [GFS]	244,090
Objective 000000	Compensati	on of Employees		 	244,090
National 000000	Compensat	ion of Employees			244,090
Output 0000		=======	=======	Yr.2 Yr.3 0 0 -	244,090
Activity 0000	000		0.0	0.0	244,090
Wages and	l Salaries				244,090
2111	10 Establishe	ed Position			244,090
:	2111001 Establis	shed Post			244,090
			Total Cos	t Centre	244,090

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
	12200	IGF-Retained	Total By Funding	42,200
Function Code	70731	General hospital services (IS)		
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital servicesNorthern		
Location Code	0810200	Yendi		
		Use	of goods and services	42,200
Objective 060304	4. Prevent and	d control the spread of communicable and non-communicable diseases a		T
National 6030107	1.7. Strengthe	en and expand projects and programmes that emphasize healthy lifestyle	s and dietary practices	42,200
Strategy	<u> </u>			42,200
Output 0001		f the Communicable and the Non Communicable diseases Prevented, d Healthy life style promoted	Yr.1 Yr.2 Yr 1 1	.3 42,200
Activity 00000	1 Sanitation M	Management	1.0 1.0 1	.0 42,200
Use of goods	and services			42,200
22105		nsport		42,200
22	10502 Maintena	ance & Repairs - Official Vehicles		42,200
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
	12603	CF (Assembly)	Total By Funding	135,000
Function Code	70731	General hospital services (IS)		7
Organisation	3310403001	Yendi Municipal - Yendi_Health_Hospital servicesNorthern		<u> </u>
		1		
Location Code	0810200	Yendi		_
:		llse (of goods and services	115,000
Objective 060304	4. Prevent and	d control the spread of communicable and non-communicable diseases a		115,000
National 6030107	1.7. Strengthe	en and expand projects and programmes that emphasize healthy lifestyle	s and dietary practices	1,
Strategy		=======================================		115,000
Output <u>0001</u>		f the Communicable and the Non Communicable diseases Prevented, and Healthy life style promoted	Yr.1 Yr.2 Yr 1 1	.3 115,000 1
Activity 00000	Sanitation N	Management	1.0 1.0 1	.0 115,000
Use of goods	and services			115,000
22105		ansport		115,000
22	10503 Fuel & Lu	ubricants - Official Vehicles		115,000
			Non Financial Assets	20,000
Objective 060304	4. Prevent and	d control the spread of communicable and non-communicable diseases a	and promote healthy lifestyles	
National 6030401	4.1. Strength	hen health promotion, prevention and rehabilitation		20,000
Strategy	-!			20,000
Output 0001		f the Communicable and the Non Communicable diseases Prevented, d Healthy life style promoted	Yr.1 Yr.2 Yr 1 1	.3 20,000
Activity 00000	3 Support for	other Health activities	1.0 1.0 1	.0 20,000
Fixed Acc.				20.000
Fixed Assets	Non rooids	otial buildings		20,000
31112 31	11201 Hospitals	ntial buildings		20,000 20,000
31	. 1201 Hospitals		m 10 ~	
			Total Cost Centre	177,200

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200 70510	IGF-Retained		25,200
Function Code	70310	Waste management		
Organisation	3310500001	Tyendi Municipal - Yendi_Waste ManagementNo	rthern - — — — — — — — — — — — — — — —	
Location Code	0810200	Yendi		
			Use of goods and services	25,200
Objective 05110	3. Accelerat	te the provision and improve environmental sanitation		25,200
National 30801	01 1.1. Promo	te the education of the public on the outcome of improper d	sposal of waste	
Strategy	<u> </u>			25,200
Output 0002	provision of	sanitation management	Yr.1 Yr.2 Yr.3	25,200
	-		1 1 1 -	
Activity 000	0002 Clearing o	f refuse	1.0 1.0 1.0	25,200
Use of goo	ds and services			25,200
221	02 Utilities			25,200
	2210205 Sanitati	on Charges		25,200
			Total Cost Centre	25,200

							An	nount (GH¢)
Institution	01		General Government of Gh	ana Sector				
Funding		001	Central GoG		<i></i>	tal By Fur	<u>iding</u>	500,051
Function Code	704	421	Agriculture cs					
Organisation	33 ⁻	10600001	[⊣] Yendi Municipal - Yendi_ [⊥]	AgricultureNorthern				
					- — — — — —			
Location Code	08 ⁻	10200	Yendi					_
				Comp	ensation of en	nployees [0	GFS]	456,050
Objective 000	000	Compensation	n of Employees					456,050
	0000	Compensation	on of Employees					456,050
Strategy Output 000	0	<u> </u>	======	======		1 Yr.2	Yr.3	456,050
• —		<u></u>			(0 _	
Activity 0	000000				0.0	0.0	0.0	456,050
Wages	and Sala	ries						456,050
2	1110	Established	d Position					456,050
	2111	001 Establisl	ned Post					456,050
					Use of good	s and serv	rices	43,502
Objective 030	104	4. Promote	selected crop development fo	r food security, export and industr	у		 i	38,462
National 301	0112	1.12. Promot	e research in the developmen	t and industrial use of indigenous	staples and livestoc	k		
Strategy Output 000	1 7	Conduct regu	 ular monitoring visits annuall			1 Yr.2	Yr.3	$===\frac{28,441}{25,431}$
Output 000	<u>'</u>			, 			1 -	25,181
Activity 0	00001	Conduct re	gular farm and home visits by	AEAs, DAOs, and MDA annually	1.0	0 1.0	1.0	16,044
Use of a	oods an	d services						16,044
_	2101		Office Supplies					16,044
			Material & Stationery					2,000
		109 Spare P	•					8,570
	2210 ⁻	113 Feeding	Cost					5,474
Activity 0	00002	Conduct Fi	eld Day on Post harvest Hand	ling Practices by Dec, annually.	1.0	0 1.0	1.0	4,145
Use of a	oods an	d services						4,145
ū	2105	Travel - Tra	ansport					4,145
_			ubricants - Official Vehicles					4,145
Activity 0	00003	i e	maintenance of equipment ar	nd Payment of allowances.	1.0	0 1.0	1.0	4,992
ū		d services	an an art					4,992
2	2105	Travel - Tra	ansport ance & Repairs - Official Vel	hiolog				4,992
Output 000				ective service delivery annually	Yr.	1 Yr.2	Yr.3	4,992
Output 1000			apacity of mornional revenue	ourself annually			1 -	3,260
Activity 0	00001	Educate an	d train comsumers on approp	riate food combination to improve	e nutrition 1.	0 1.0	1.0	1,300
Use of a	oods an	d services						1,300
	2105	Travel - Tra	ansport					300
_			ubricants - Official Vehicles					300
2	2108	Consulting						1,000
	2210	-	onsultants Fees					1,000
Activity 0	00002	Organise 6	bi monthly Staff meetings and	nually.	1.0	0 1.0	1.0	1,960
Use of a	oods an	d services						1,960
_	2101		Office Supplies					1,960
		113 Feeding						1,960
National 301	0113		t the development and introduction varieties taking into account	uction of climate resilient, high-yie t consumer health and safety	lding, disease and po	est-resistant, sh	ort	3 891

OBJECTIVE, O	RGANISATION, SOURCE OF FUND AND	PRIORI	1 Y,	201	15
Output 0001 Cond	luct regular monitoring visits annually	Yr.1 1	Yr.2 1	Yr.3	3,891
Activity 000004 Tra	in 40 farmers in the use of PICS sack anf 70 farmers on supplementry feeding	1.0	1.0	<u> </u>	2 004
Activity 1000004 1770	in 40 tamers in the use of 1 fee stack aim 70 tamers on supplemently recaining	1.0	1.0	1.0	3,891
Use of goods and ser	vices				3,891
22101 Mat	erials - Office Supplies				1,195
2210103 F	Refreshment Items				800
2210113 F	Feeding Cost				395
22105 Tra	vel - Transport				2,046
2210503 F	Fuel & Lubricants - Official Vehicles				1,096
2210509	Other Travel & Transportation				950
22107 Tra	ining - Seminars - Conferences				650
2210701	raining Materials				650
offer	Improve allocation of resources to districts for extension service delivery backet tiveness	d by enhanced e	efficiency and	cost-	6,130
Strategy					
Output 0001 Cond	luct regular monitoring visits annually	Yr.1	Yr.2 1	Yr.3	6,130
A .: :: 000005 Co	and the heilding of angle officers her Doombou 2015	<u> </u>			
Activity 000005 Cap	pacity building of agric officers by December 2015	1.0	1.0	1.0	6,130
Use of goods and ser	vices				6,130
22101 Mai	erials - Office Supplies				6,130
2210117	eaching & Learning Materials				6,130
bjective 030105 5. P	romote livestock and poultry development for food security and income			1:	
					5,040
0010010	Intensify disease control and surveillance especially for zoonotic and scheduled	diseases			5,04
Strategy	===============				
Output 0002 Carry	out Clinical treatment of 1000 livestock and poultry by December 2015	Yr.1	Yr.2 1	Yr.3 1 ———	5,04
Activity 000001 Car	ry out Clinical treatment1000 livestock and poultry by December 2015	1.0	1.0	1.0	5,040
Use of goods and ser	vices				E 044
=	erials - Office Supplies				5,040 5,040
	Aedical Supplies				5,040 5,040
2210104 1	neutai Supplies				5,040
		Non Fina	ncial Ass	ets	
bjective 030104 4. P	romote selected crop development for food security, export and industry				
National 3010112 1.12.	Promote research in the development and industrial use of indigenous staples a	nd livestock			
Strategy				İÌ	50
	er groups in the Municipality Supported to increase productivity	Yr.1	Yr.2	Yr.3	== = = = = = = = = = = = = = = = = = =
<u>L</u> _		1	1	1 -	
Activity 000001 Su	oport Farmer Groups in the Municipality	1.0	1.0	1.0	500
Eivad Assats					F0:
Fixed Assets					500
	er machinery - equipment				500
3112258 \	VIP - Other Assets				500

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	_	
Funding	12200	IGF-Retained	Total By Funding	12,000
Function Code	70421	Agriculture cs		<u></u> .
Organisation	3310600001	Yendi Municipal - Yendi_AgricultureNorthern		
Location Code	0810200	Yendi		
			Use of goods and services	12,000
Objective 03010	4 Promote	selected crop development for food security, export and industry		12,000
National 30101 Strategy	1.11. Intensi organisation	ify agricultural policy research and advocate increased capacity fo ns	r socioeconomic research by research	12,000
Output 0002	Develop the	capacity of MOFA staff for effective service delivery annually	Yr.1 Yr.2 Yr.3 1	12,000
Activity 000	003 organise F	armers day celebration	1.0 1.0 1.0	12,000
221		Office Supplies se of Petty Tools/Implements	Am	12,000 12,000 12,000 ount (GH¢)
Institution	01	General Government of Ghana Sector		, ,
Funding	12603	CF (Assembly)	Total By Funding	42,500
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_AgricultureNorthern		
Location Code	0810200	Yendi		
			Use of goods and services	42,500
Objective 03010	4 4. Promote	selected crop development for food security, export and industry	 	42,500
National 30101 Strategy	1.11. Intensi organisation	ify agricultural policy research and advocate increased capacity fo ns	r socioeconomic research by research	42,500
Output 0002	Develop the	capacity of MOFA staff for effective service delivery annually	Yr.1 Yr.2 Yr.3 1 1 1 1	42,500
Activity 000	003 organise F	Farmers day celebration	1.0 1.0 1.0	42,500
Use of ann	ds and services			42,500
221		Office Supplies		42,500
	2210120 Purchas	se of Petty Tools/Implements		42,500

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total	By Fundi	ng	19,326
Function Code	70421	Agriculture cs				
Organisation	3310600001	Yendi Municipal - Yendi_AgricultureNorthern		- — — -		[
Location Code	0810200	Yendi		- — — — - - — — — -		
		Us	e of goods a	nd service	es	19,326
Objective 030104	4. Promote	selected crop development for food security, export and industry			ļ; — —	
	'					19,326
National 301011 Strategy	2 1.12. Promo	te research in the development and industrial use of indigenous staple	es and livestock			19,326
Output 0001	Conduct reg	gular monitoring visits annually	Yr.1	Yr.2	Yr.3	19,326
·	=		1	1	1	
Activity 0000	001 Conduct r	egular farm and home visits by AEAs, DAOs, and MDA annually	1.0	1.0	1.0	19,326
Use of good	s and services					19,326
2210		ransport				19,326
2	2210503 Fuel &	Lubricants - Official Vehicles				19,326
			Total C	ost Centre		573,877

				$\mathbf{A}_{\mathbf{I}}$	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001 70133	Central GoG		y Funding	39,363
Function Code	70133	Overall planning & statistical services (CS)			 -
Organisation	3310701001	□Yendi Municipal - Yendi_Physical Planning_0 □	Office of Departmental HeadNortl	hern 	
Location Code	0810200	Yendi			
			Compensation of employ	ees [GFS]	39,363
Objective 000000	Compensati	on of Employees			39,363
National 000000 Strategy	Compensat	on of Employees			39,363
Output 0000	·ı	========	Yr.1	Yr.2 Yr.3	39,363
·	- 1		0	0 0 –	
Activity 000	000		0.0	0.0 0.0	39,363
Wages and	d Salaries				39,363
211	10 Establishe	d Position			39,363
	2111001 Establis	hed Post			39,363
			Total Cost	t Centre	39,363

Discrition Code						Amo	unt (GH¢)
Punction Code	Institution	01	General Government of Ghana Sector	7			
Department Salar	Funding		Central GoG	Total	By Fund	<u>ding</u>	28,687
Location Code D810200 Yendi	Function Code	70133	_ <u> </u>				
Use of goods and services 28,68	Organisation	3310702001	─Yendi Municipal - Yendi_Physical Planning_Town and C 	ountry PlanningNo	orthern		
Use of goods and services 28,68							.1
Descrive 30502 2 Encourage appropriate land use and management 28,687 National 1010308 3.8 Improve the Administrative, Legal, Institutional Strangthening, Monitoring and Supervision as well as the information 11,34 11,34 11,34 11 11 11 11 11 11 11	Location Code	0810200	Yendi				
22,868 National				Use of goods a	nd servi	ces	28,687
National	Objective 03050	2. Encourag	e appropriate land use and management				28.687
11,34	National 10103	3.8 Improve	the Administrative, Legal, Institutional Strengthening, Monitoring	and Supervision as well	as the infor	mation	
Activity 000001 Prepare one local plans for growing settlement in the Municipality 1.0 1.0 1.0 1.0 1.0 10,65t							11,344
Activity 000001 Prepare one local plans for growing settlement in the Municipality 1.0 1.0 1.0 1.0 1.0 10,65t	Output 0002	Ensure orde	erly spatial development in the Municipality	Yr.1	Yr.2	Yr.3	11,344
Use of goods and services 10,656	<u> </u>			1	1	1	
22101 Materials - Office Supplies 10,655	Activity 000)001 Prepare or	ne local plans for growing settlement in the Municipality	1.0	1.0	1.0	10,656
22101 Materials - Office Supplies 10,65f 2210101 Printed Material & Stationery 2,000	Use of goo	ods and services					10.656
2210101 Printed Material & Stationery 2,000 2210102 Office Facilities, Supplies & Accessories 3,655 2210103 Refreshment ltems 5,000	ě.		- Office Supplies				
2210102 Office Facilities, Supplies & Accessories 2210103 Refreshment Items 5,000							
Activity		2210102 Office F	Facilities, Supplies & Accessories				*
Activity 000002 scan ten (10) and Digitize five (5) Local plans for revision 1.0 1.0 1.0 1.0 685							•
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 687	Activity 000)002 scan ten (10) and Digitize five (5) Local plans for revision	1.0	1.0	1.0	687
22101 Materials - Office Supplies 2210101 Printed Material & Stationery 687						<u> </u>	
National 3010322 3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture 17,344 1	=						687
National 3010322 3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture 17,34 Output 0001 Promote effective public participation in spatial planning Yr.1 Yr.2 Yr.3 17,344 Activity 000001 Organize one planning education workshop for chiefs 1.0 1.0 1.0 1.0 Use of goods and services 11,344 22101 Materials - Office Supplies 11,344 Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 1.0 6,000 Use of goods and services 6,000 Use of goods and services 22101 Materials - Office Supplies 3,000 221011 Materials - Office Supplies 3,000 221012 Travel - Transport 3,000 221050 Travel - Transport 3,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210506 Other Travel & Transportation 2,000 2210507 Other Travel & Transportation 2,000 2210508 Other Travel & Transportation 2,000 2210508 Other Travel & Transportation 2,000 2210508 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210508 Other Travel & Transportation 2,000 2210508 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Other Travel & Transportation 2,000 2210509 Ot	221						687
17,34							687
Output 0001 Promote effective public participation in spatial planning Yr.1 Yr.2 Yr.3 17,34 Activity 000001 Organize one planning education workshop for chiefs 1.0 1.0 1.0 11,34 Use of goods and services 11,344				t institutions to address	environmen	tal	17,344
Activity 000001 Organize one planning education workshop for chiefs 1.0 1.0 1.0 1.344		Promote effe	ective public participation in spatial planning	== - Yr.1	Yr.2	Yr.3	
Use of goods and services 22101 Materials - Office Supplies 11,344 2210103 Refreshment Items Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 1.0 6,000 Use of goods and services 22101 Materials - Office Supplies 221011 Printed Material & Stationery 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210509 Other Travel & Transportation 2210509 Other Travel & Transportation	<u> </u>			Ü.		1	
22101 Materials - Office Supplies 11,344 2210103 Refreshment Items 11,344 Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 1.0 6,000 Use of goods and services 6,000 3,000 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 20 Other Travel & Transportation 2,000	Activity 000	0001 Organize o	one planning education workshop for chiefs	1.0	1.0	1.0	11,344
22101 Materials - Office Supplies 11,344 2210103 Refreshment Items 11,344 Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 1.0 6,000 Use of goods and services 6,000 3,000 3,000 221011 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 2,000 2210113 Feeding Cost 2,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 20ther Travel & Transportation 2,000							
2210103 Refreshment Items 11,344 Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 6,000 Use of goods and services 6,000 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 22105 Travel - Transport 3,000 2210503 Full & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000	Use of goo						11,344
Activity 000002 Organize three(3) statutory planning committee meetings 1.0 1.0 1.0 6,000 Use of goods and services 6,000 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000	221						11,344
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210509 Other Travel & Transportation 6,000 3,000 2210101 Printed Material & Stationery 1,000 2210509 Other Travel & Transportation 2,000							11,344
22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000	Activity 000	0002 Organize t	three(3) statutory planning committee meetings	1.0	1.0	1.0	6,000
22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000	Use of goo	ods and services					6,000
2210101 Printed Material & Stationery 1,000 2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000	221	01 Materials	- Office Supplies				3,000
2210113 Feeding Cost 2,000 22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000		2210101 Printed	Material & Stationery				1,000
22105 Travel - Transport 3,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 2210509 Other Travel & Transportation 2,000		2210113 Feeding	g Cost				2,000
2210503 Fuel & Lubricants - Official Vehicles1,0002210509 Other Travel & Transportation2,000	221	105 Travel - Tr	ransport				3,000
2210509 Other Travel & Transportation 2,000			•				1,000
Total Coat Courts							2,000
Total Cost Centre 28,68				Total Co	ost Cent	re	28,687

				Amou	nt (GH¢)
Institution Funding Function Code	01 11001 70620	Central GoG Community Development Yendi Municipal - Yendi Social Welfa	Total By Fundare & Community Development_Office of Departme		132,869
Organisation Location Code	3310801001 0810200	Head_Northern Yendi			
			Compensation of employees [G	FS]	132,869
Objective 000000	Compensati	on of Employees		<u> </u>	132,869
National 0000000 Strategy	Compensati	ion of Employees			132,869
Output 0000		=======	Yr.1 Yr.2 0 0	Yr.3 0	132,869
Activity 0000	000		0.0 0.0	0.0	132,869
Wages and	Salaries				132,869
2111		ed Position			132,869
2	2111001 Establis	shed Post			132,869
			Total Cost Cent	re [132,869

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 71040	Central GoG	Total By Funding	141,250
Function Code		Family and children	. —	_
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Develop	ment_Social WelfareNorthern	
Location Code	0810200	Yendi		
		Use	of goods and services	1,250
Objective 060104	4. Improve ac	cess to quality education for persons with disabilities	 	
	3 2Implement	t the ECOWAS Community Development Programme	. — — — — — —	
National 1040302 Strategy	3.2impiement	tale 2001/A0 community bevelopment i logianime	<u> </u>	1,250
Output 0001	Measures to	enhance the activities of People with disability taken annually	Yr.1 Yr.2 Yr.3	1,250
			1 1 1	
Activity 0000	02 Identify,reg	ister PWDs and attac them to Trade Masters to lern trade	1.0 1.0 1.0	1,250
Llan of good	s and services			4.050
2210		Office Supplies		1,250 1,250
		acilities, Supplies & Accessories		420
2	210103 Refreshr	ment Items		305
		fice Materials and Consumables		225
2	210113 Feeding	Cost		300
			Other expense	140,000
Objective 060104	4. Improve ac	cess to quality education for persons with disabilities	. <u>-</u> 	140,000
National 1040302	3.2Implement	t the ECOWAS Community Development Programme		
Strategy	⁻	==========		140,000
Output 0001	Measures to	enhance the activities of People with disability taken annually	Yr.1 Yr.2 Yr.3 1 1 1 1	140,000
Activity 0000	03 Support act	tivities of PWDs annually	1.0 1.0 1.0	140,000
·			!	
Miscellaneou	us other expense			140,000
2821		•		140,000
2	821021 Grants to	o Households		140,000
Institution	01	General Government of Ghana Sector	A	mount (GH¢)
Institution Funding	12200	IGF-Retained	Total By Funding	2,000
Function Code	71040	Family and children	10tat by Funding	2,000
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Develop	ment_Social WelfareNorthern	
Organisation		1	. — — — — — —	
Location Code	0810200	Yendi	. — — — — — — —	
Location Code	0010200	<u>'</u>	<u> </u>	
	2 Unavendo di		of goods and services	2,000
Objective 070402		he capacity of the public and civil service for transparent, accountable, e and service delivery	micient, timely, effective	2,000
National 7020609	6.9. Strengti	hen the revenue bases of the DAs		
Strategy	Stationary 2	ovided for the Smooth Running of the office	V-1 V 2 V 2	
Output 0001	Stationary Pro	ovided for the Smooth Running of the office	Yr.1 Yr.2 Yr.3 1 1 1 1	2,000
Activity 0000)1 Procuremen	nt of Stationary for the Running of the Office	1.0 1.0 1.0	2,000
·	_ _		-	
Use of goods	s and services			2,000
2210		Office Supplies		2,000
2	210101 Printed N	Material & Stationery		2,000
			Total Cost Centre	143,250

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	· — — ¬			
Funding	11001	Central GoG		By Fund	ling	6,205
Function Code	70620	Community Development				
Organisation	3310803001	Yendi Municipal - Yendi_Social Welfare & Comn DevelopmentNorthern	nunity Development_Commu	unity — — — —		
Location Code	0810200	Yendi				
			Use of goods a	nd servic	es	5,538
Objective 070402	performance	he capacity of the public and civil service for transparen and service delivery		effective		5,538
National 101010	5 1.5 Introduce	measures to guard against speculative capital and capi	tal flight			1,000
Output 0001	Stationary Pr	ovided for the Smooth Running of the office		Yr.2	Yr.3	1,000
	<u>L</u>		1	1	1	
Activity 0000	05 furniture ar	nd fittins	1.0	1.0	1.0	1,000
Use of good	s and services					1,000
2210	Materials -	Office Supplies				1,000
		acilities, Supplies & Accessories				1,000
National 101030 Strategy		he Administrative, Legal, Institutional Strengthening, Mo n frameworks for the Microfinance Sector	onitoring and Supervision as we	ll as the inform	nation	4,500
Output 0001	Stationary Pr	ovided for the Smooth Running of the office	====	Yr.2	Yr.3	4,500
	-		1	1	1	
Activity 0000	02 fuel and T&	T for field work	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210	5 Travel - Tra	ansport				2,500
		ubricants - Official Vehicles				2,500
Activity 0000	03 Repair and	maintenance office motor and equipments	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210		•				2,000
		ance & Repairs - Official Vehicles				2,000
National 702060 Strategy	9 6.9. Strengt	hen the revenue bases of the DAs				38
Output 0001	Stationary Pr	ovided for the Smooth Running of the office		Yr.2	Yr.3	===== 38
	<u> </u>		1	1	1	
Activity 0000	01 Procureme	nt of Stationary for the Running of the Office	1.0	1.0	1.0	38
Use of good	s and services					38
2210	1 Materials -	Office Supplies				38
2	210101 Printed I	Material & Stationery				38
			Ot	her expen	ise	667
Objective 070402		he capacity of the public and civil service for transparen and service delivery	t, accountable, efficient, timely,	effective	<u> </u>	 667
National 101010	1.2 Improve	iquidity management				
Strategy	Stationer: 2	======================================	====		=	667
Output 0001		ovided for the Smooth Running of the office	Yr.1 1	Yr.2 1	Yr.3	667
Activity 0000	04 _ miscellane	ous	1.0	1.0	1.0	667
Miscellaneo	us other expense					667
2821	•	penses				667
2	2821006 Other Cl	narges				667
			Total C	ost Centr	·e [6,205

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		, , , ,
Funding 11001 Central GoG		72,293
Function Code 70610 Housing development	=======================================	
Organisation 3311001001 Yendi Municipal - Yendi_Works_O	ffice of Departmental Head_Northern	[
Location Code 0810200 Yendi		
	Compensation of employees [GFS]	72,293
Objective 000000 Compensation of Employees	 	72,293
National 0000000 Compensation of Employees		72,293
Strategy	ii	72,293
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 —	72,293
Activity 000000	0.0 0.0 0.0	72,293
Wages and Salaries		63,976
21110 Established Position		63,976
2111001 Established Post		63,976
Social Contributions		8,317
21210 Actual social contributions [GFS]		8,317
2121001 13% SSF Contribution		8,317
	Total Cost Centre	72,293

			Amou	ınt (GH¢)
Institution Funding Function Code Organisation	01 11001 70610 3311002001	General Government of Ghana Sector Central GoG Housing development Yendi Municipal - Yendi_Works_Public V		17,117
Location Code	0810200	Yendi		
			Compensation of employees [GFS]	<u>17,11</u> 7
Objective 000000	Compensa	tion of Employees		17,117
National 000000 Strategy	Ompensa	ation of Employees	·—————————————————————————————————————	17,117
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	17,117
Activity 0000	000		0.0 0.0 0.0	17,117
Wages and	l Salaries			15,148
2111	10 Establish	ned Position		15,148
:	2111001 Establ	lished Post		15,148
Social Cont	tributions			1,969
2121	10 Actual so	ocial contributions [GFS]		1,969
:	2121001 13% S	SSF Contribution		1,969
	-		Total Cost Centre	17,117

					Amou	ınt (GH¢)
Institution Funding Function Code	01 11001 70451 3311004001	Central GoG Road transport Yendi Municipal - Yendi_Works_Feeder Roads_Northern	Total By	y Fundi	ing	48,174
Organisation	3311004001					
Location Code	0810200	Yendi				
		Use o	of goods and	service	es [6,801
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs				6,445
National 703010 Strategy		e accelerated rural development at the district level aimed at improving ru ocial services	ral infrastructure a	nd increasii	ng	6,445
Output 0001	Road Infrast	tructure facilities improved by December 2015	Yr.1	Yr.2	Yr.3	6,445
	<u></u>		11	1	1 🗀 🗀	
Activity 0000)02 Support to	owards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0	6,445
Use of good	ds and services					6,445
2210	Materials -	- Office Supplies				6,445
:	2210108 Constru	uction Material				6,445
Objective 070402		the capacity of the public and civil service for transparent, accountable, ef e and service delivery	ficient, timely, effe	ctive	 — —	356
National 602010 Strategy	1.5					356
Output 0001	Stiontionary	Provided for the Smooth Running of the Office	Yr.1	Yr.2	Yr.3 1 -	356
Activity 0000)01 Procureme	ent of Stationary for the Running of the Office	1.0	1.0	1.0	356
Use of good	ds and services					356
2210	01 Materials	- Office Supplies				356
:	2210101 Printed	Material & Stationery				356
			Non Financ	ial Asse	ts	41,373
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs				41,373
National 703010 Strategy	0102 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 Infrast	tructure facilities improved by December 2015	Yr.1 1	Yr.2	Yr.3	41,373
Activity 0000	002 Support to	owards routined maintenance of Selected feader roads in the municipality.	1.0	1.0	1.0	41,373
Fixed Asset	ts			-		41,373
3111		ctures				41,373
;	3111301 Roads					41,373

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total	By Fund	ding	324,625
Function Code	70451	Road transport				
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder RoadsNorthern				_ _ _
Location Code	0810200	Yendi				
			Non Fina	ncial Ass	ets	324,625
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				324,625
National 301021	3 2.13 Promot	te the accelerated development of feeder roads and rural infrastructure				318,000
Strategy Output 0002	Routined ma	intenance of selected feader roads in the municipality supported.	Yr.1	Yr.2	Yr.3	318,000
Activity 0000	01 Construction	on of Yendi -Guntingle Feader Road	1.0	1.0	1.0	100,000
					L	
Fixed Assets						100,000
3111	3 Other structions of the struction of the structure o	tures				100,000
		on of access Road to Balogu.	1.0	1.0	1.0	100,000
Activity 0000	<u>02</u>		1.0	1.0	1.0	218,000
Fixed Assets	S					218,000
3111	3 Other struc	tures				218,000
3	111301 Roads					218,000
National 703010	1.2 Ensure	accelerated rural development at the district level aimed at improving i cial services	rural infrastructui	re and increa	sing	6,625
Output 0001	Road Infrastr	ucture facilities improved by December 2015	Yr.1	Yr.2	Yr.3	6,625
Activity 0000	01 Rehabilitati	on of Municiipal Feeder Roads Office	1.0	1.0	1.0	6,625
Fixed Assets	3					6,625
3111	2 Non reside	ntial buildings				6,625
3	3111204 Office B	uildings				6,625
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	14009 70451	DDF Road transport	Total	By Fund	ding	7,000
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder RoadsNorthern		_ — — —		-
		1	- — — — —			_
Location Code	0810200	Yendi				
			Non Fina	ncial Ass	ets	7,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				7,000
National 301021 Strategy	2.13 Promo	te the accelerated development of feeder roads and rural infrastructure				7,000
Output 0002	Routined ma	intenance of selected feader roads in the municipality supported.	Yr.1	Yr.2	Yr.3	7,000
Activity 0000	04 Spot Impro	vement of Feeder road from Kamshegu -Kpanjamba [5km]	1.0	1.0	1.0	7,000
Fixed Assets		A				7,000
3111	3 Other struc 3111301 Roads	ıuıes				7,000 7,000
	, i i i ju i Nuaus					1,000

				Amount (GH¢)
Funding Function Code	01 14010 70451 3311004001	General Government of Ghana Sector UDG Road transport Yendi Municipal - Yendi_Works_Feeder RoadsNorthern	Total By Funding	236,000
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 3010213 Strategy	2.13 Promot	e the accelerated development of feeder roads and rural infrastructure		236,000
Output 0002	Routined mai	ntenance of selected feader roads in the municipality supported.	Yr.1 Yr.2 Yr.3	236,000
Activity 000003	Construction	n and Development of Lorry Park in Yendi.	1.0 1.0 1.0	236,000
Fixed Assets				236,000
31113	Other struc	tures		236,000
311	11305 Car/Lorry	y Park		236,000
			Total Cost Centre	615,800

			Amo	unt (GH¢)
)1 12603	General Government of Ghana Sector	— ¬	
	70411	CF (Assembly)		5,000
Function Code		General Commercial & economic affairs (CS)		
Organisation	3311101001	□Yendi Municipal - Yendi_Trade, Industry and Tourism	n_Office of Departmental HeadNorthern 	
Location Code	0810200	Yendi		
			Non Financial Assets	5,000
Objective 020301	- 1. Improve e _	fficiency and competitiveness of MSMEs	 	5,000
National 2030106	1.6 Provide	incentives to MSMEs in all PPPs and local content arrangemen	nts	5 000
Strategy	-· <u>L</u>	=======================================		5,000
Output 0001	Training pro	vided to SMES in the Municipality annually	Yr.1 Yr.2 Yr.3 1 1 1 1 —	5,000
Activity 000002	Organise ii	nvestment forum in the Municipality	1.0 1.0 1.0	5,000
Fixed Assets				5,000
31122	Other mac	hinery - equipment		5,000
311	12205 Other C	apital Expenditure		5,000
			Total Cost Centre	5,000
			Total Vote	14,577,824