



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

YENDI MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

At its General Assembly Meeting held on Thursday, 20th October, 2022, the Yendi Municipal Assembly resolved and adopted this composite budget as a Working Budget Estimates for 2023 Fiscal Year.



MOHAMMED AKALIFA

(MUNICIPAL COORDINATING DIRECTOR)



HON. HUSSEIN ABDUL-KARIM

(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision.....	5
Mission/Goals	6
Core Functions	6
District Economy.....	7
Key Issues/Challenges.....	10
Key Achievements as August 2022.....	11
Revenue and Expenditure Performance Trend.....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies for 2023 Fiscal Year.....	19
BUDGET PROGRAMME AND SUB-PRORAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION.....	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

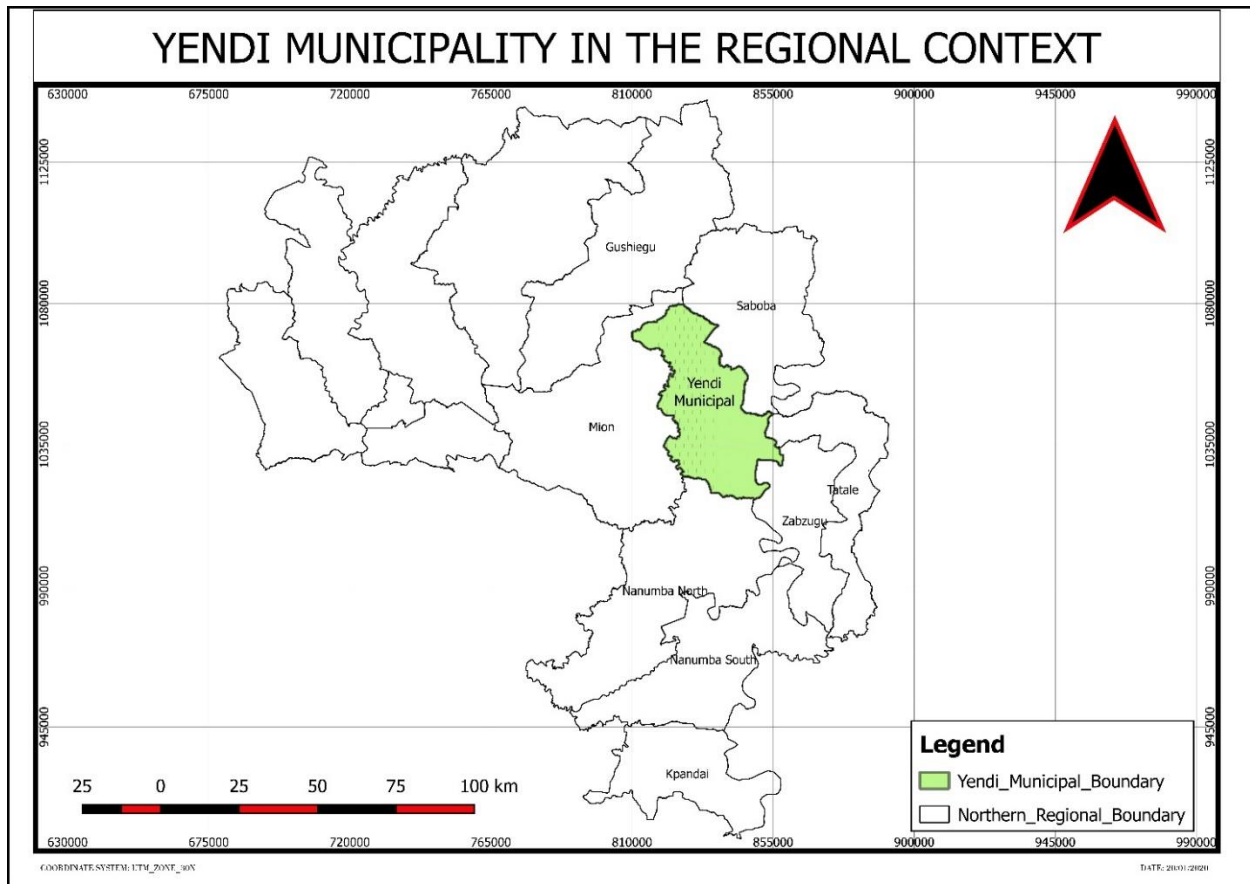
Establishment of the District

The Yendi Municipal Assembly was established in 1988 by PNDC Law 207, Act 462, and LI 1443. It was elevated to a Municipality in 2007 and later in 2012 by Act 462 and LI 2070 after the Mion District have been carved from the then Yendi Municipal Assembly. Out of the 260 MMDAs in the country, 6 Metropolis, 147 Districts, Yendi Municipality is one of the 107 Municipal Assemblies in the country as at September 2019. It is the capital of the Dagbong Kingdom.

Location and size

The Municipality is located in the Eastern corridor of the Northern Region of Ghana. It lies between Latitude 9° – 35° North and Longitude 0° – 30° West and 0° – 15° East. The Greenwich Meridian passes through a number of settlements – Yendi, Bago, Laatam, Lumpua, Gbetobu, Gbungbaliga and Nakpachei. The Municipal shares boundaries with six (6) other District Assemblies; Saboba, Chereponi and Zabzugu Districts to the East; Nanumba North Municipal to the South, Gushegu Municipal to the North and Mion District to the West.

The Municipality is strategically located at the center of the Eastern Corridor of the Northern Region. it has a landmass of 1,446.3 sq. km. (Source: Ghana Statistical Service, 2010 Population and Housing Census) It is about 90 km from the Northern Regional capital, Tamale.



Population Structure

According to Ghana Statistical Service, the population of the Municipality is 154,421 (2021 PHC). Males 49.3% and 50.7 Females. It has varied ethnic groups with Dagomba constituting the majority. The other ethnic groups include Konkomba, Akan, Ewe, Basare, Moshie, Chokosi and Hausa. The population is largely rural with 56 percent living in the rural areas while 44 percent are in urban communities. The main religious groupings are Moslems (67.2%), Christians (17.4%), Traditionalist (13.2%), No Religion (1.8%) and other (0.3%).

Vision

To develop a Municipality where the people live peacefully together as one in an environment of good Health, enhance Education and Prosperity.

Mission/Goals

The Yendi Municipal Assembly exists to harness the socio-economic potentials of the area to improve the standard of living of the people through effective community participation and the provision of services.

Core Functions

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

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

District Economy

Agriculture

The majority of the people in the municipality are involved in subsistence Agriculture. Over 80% of the people depend on agriculture for their livelihood. Out of the total land area of 535,000 hectares, arable land constitutes 481,000 hectares out of which only 15% is under cultivation (Municipal MTDP, 2018-2021)

Other economic activities include weaving, agro-processing (Shea-butter extraction), meat processing, fish mongering, wholesale and retail of general goods, transport and many others. These activities are on a medium and small scale. The Municipality has enormous potential in Agriculture. The land is suitable for the cultivation of cereals, tubers and rearing of animals. Animals reared include cattle, sheep, goats, pigs and poultry birds for domestic and commercial purposes. A good number of the people are engaged in small scale manufacturing business such as smock weaving, blacksmiths, baking, mechanics, shea- butter extraction and groundnut oil extraction.

Road Network

The municipality is endowed with a total of 205,508.1km road network. This consists 283.98 km feeder roads, 57.538 km asphalt roads and 37.558km for tarred roads.

Energy

The Municipality has an electricity coverage of 30.20% that is connected to the national grid, in community terms, 74 communities are connected out of 245. At least all the major towns in the municipality are hooked on to the national grid and currently 12additional communities are being hooked

Oil and Gas Potential

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

Water

Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. One hundred and fifty (350) boreholes have been installed in one hundred and sixty-four (164) communities and two (2) Small Town Water System

Health

The Municipality has a Government Hospital located in Yendi, 4 Health centers located in Yendi, Bunbonayili, Gnani, and Adibo. There are also 13 CHPS compounds functioning and a clinic at Malzeri. and a private Clinic at the Church of Christ premises in Yendi..

Education

The municipality has 161 Kindergarten and primary schools made up of 123 public schools and 38 private schools, 42 Junior High Schools, of which 5 is a private school and 38 public, 3 Senior High Schools; 1 private and 2 public one(1) In all, the municipality has a teacher and student population of 59,253 being 57,529 and 1,724 for teachers and student respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 51 administrative staff.

Market Centres

The Municipality has seven (6) markets located at Yendi, Bunbonayili, Gnani, Nakpachei, Adibo, and Gbungbaliga which are spent weekly.

Water

Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. One hundred and fifty (350) boreholes have been installed in one hundred and sixty-four (164) communities and two (2) Small Town Water System.

Tourism

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

The Picture below shows shackles used during slavery



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

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

The Picture below shows German Grave.



Environment

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

Key Issues/Challenges

- Poor road network
- Poor Sanitation & low water coverage
- Malnutrition among children
- Limited number of Agric Extension Agents
- Weak spatial planning
- Environmental Degradation-Bush burning and tree cutting
- In adequate Health Professionals
- Inadequate Health and Education Infrastructure
- More communities not connected to the national grid

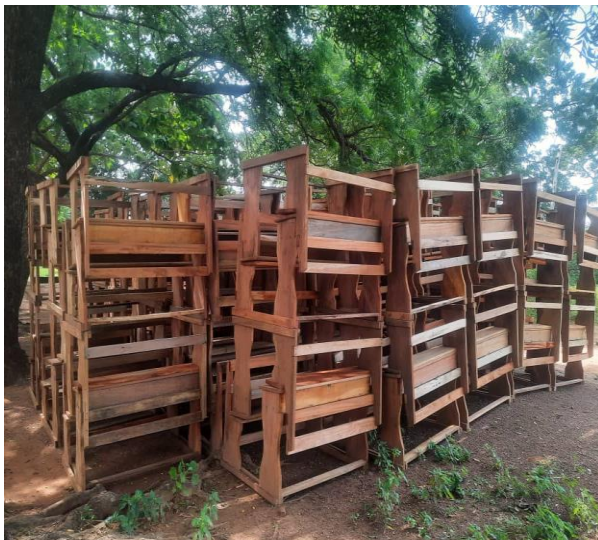
Key Achievements as August 2022

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

- Constructed and Furnished 1 no. 3-Unit classroom block, with office, store, 4-sitter KVIP and 2-unit open urinal at Ambariy a E/A Primary school at Zohe
- Supply of 180 No. Dual desks and 24 teachers' desks to Rhema and Tibaabaya Primary Schools
- Rehabilitated 4 no. 3-Units classroom block at Kpalgagbini, Chirifoyili, Bagbani and Sandoya
- Constructed and furnished 1No. Semi-Detached Bungalow for the Municipal health services in Yendi.
- Constructed a fence wall, tilled and furnished CHPS Compound at Wali Yapala
- Supported 63 PWD with livelihood items including ruminants(Sheep) farm inputs'

Key Achievements in pictures.

Supply of 180 No. Dual desks and 24 teachers' desks to Rhema and Tibaabaya Primary Schools



People with Disability receiving ruminants (Sheep)



Some of the rehabilitaed Classroom Blocks at Chirifoyli and Kpalgagbini



Newly Construted 3 no. Cl.asroom block at Zohe Community



Revenue and Expenditure Performance Trend

The Assembly's Financial Performance from 2020 to August 2022 is provided on the tables below. It consists of Revenue Performance of the Internal Generated Fund (IGF) for Table 1, revenue from all source for Table 2 and Expenditure Performance for Table 3

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		% perform.at Aug,2022	Rev Item Perform. in relation to total Collection
	Budget	Actual	Budget	Actual	Budget	Actual as at August		
Property Rates	70,000.00	62,307.33	58,000.00	65,994.64	60,500.00	10,567.00	17.47	3.32
Other Rates	18,000.00	890.00	10,000.00	8,767.00	5,000.00	2,790.00	55.80	0.88
Fees	235,000.00	147,627.00	238,000.00	178,764.47	234,880.00	109,211.00	46.50	34.34
Fines	5,000.00	-	5,000.00	5,000.00	2,000.00	-	-	-
Licenses	178,000.00	137,720.50	202,000.00	118,759.50	206,130.00	78,433.00	38.05	24.66
Land	35,000.00	112,660.00	55,000.00	94,208.29	114,000.00	43,080.00	37.79	13.54
Rent	235,000.00	137,585.96	235,000.00	97,310.68	225,000.00	73,993.35	32.89	23.26
Investment	70,000.00	1,840.00	43,000.00	1,500.00	12,000.00		-	67.02
Miscellaneous	5,000.00	0	5,000.00	0	0	0	0	
Total	851,000.00	600,630.79	851,000.00	570,304.58	859,510.00	318,074.35	37.01	

Analyses

The Assembly should have achieved not less than 67% of its target as at August, 2022 but only achieved 37% indicating that it may not be able to hit the 100% collection target for the year.2022 as it has a shortfall or arrears of 30% to recover as at August and outstanding of about 33 % to collect for the rest of the 4 months (September-December). However, management is leaving no stone unturned to hit the 100% target especially it has reactivated the revenue taskforce to pursue this agenda

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% perform. at Aug,2022
	Budget	Actual	Budget	Actual	Target	Actual as at Aug	
IGF	851,000.00	600,630.79	851,000.00	570,304.58	859,510.00	318,074.35	37
Compensation Transfer	2,680,427.69	3,350,568.35	2,356,806.89	2,513,133.48	3,109,721.00	2,258,654.82	73
Goods and Services Transfer (GoG)	149,842.00	117,548.53	145,408.00	77,352.90	157,534.00	54,737.22	35
Assets Transfer	0.00	-	0.00	-			
DACF	3,491,082.50	1,985,915.92	3,642,503.40	656,188.77	4,223,856.00	656,188.77	16
DACF-RFG	1,074,975.00	898,609.91	1,910,545.90	1,687,716.00	2,579,497.00	1,134,512.80	44
MPCF	300,000.00	321,412.27	650,000.00	201,797.57	634,111.00	271,616.43	43
PWD	200,000.00	357,037.41	450,000.00	114,087.41	266,451.00	86,832.24	33
M-SHAP	15,658.00	1,978.00	17,368.90	1,975.00	17,500.00	7,901.80	45
CIDA-MAG	215,941.00	474,068.00	141,771.00	105,466.99	86,074.00	81,452.87	95

USAID/RING	1,000,00 0.00	-		-	300,000.0 0		-
UNICEF	400,000. 00	137,528. 00	55,454.0 0	100,195. 00	250,000.0 0	223,349. 00	89
MP-SIF	60,000.0 0	-			60,000.00		-
GSCP					7,059,584. 00		-
Sub-Total	10,438,9 26.1	8,245,29 7.18	10,220,8 58	6,028,21 7.70	19,603,83 8.00	5,093,32 0.30	26

Analyses

The Assembly passed an assessment that qualified us for the GSCP this year. We expect to receive GHc 7,059,584.00 this year hipping our projected revenue to GHc 19.603.838 placing our performance on 26% which should have been 41% less GSCP.

Expenditure

Table 3: Expenditure Performance-All Sources

Item	2020		2021		2022		% age Perform. (Aug2022)
	Budget	Actual	Budget	Actual as July	Budget	Actual as at Aug	
Compensation	2,869,427. 69	3,411,256. 18	2,476,406. 89	2,584,355. 69	3,304,121. 00	2,330,219. 82	71
Goods and Services	3,845,245. 00	1,739,010. 75	3,229,784. 90	596,957.2 4	3,337,699. 00	1,000,479. 47	30
Assets	3,708,595. 00	3,065,230. 25	4,514,665. 39	1,835,330. 06	12,962,018 .00	1,085,016. 39	8
Total	10,423,26 7.6	8,215,497. 18	10,220,85 7.1	5,016,642. 99	19,603,838 .00	4,415,715. 68	23

Analyses

% of actual revenue in relation to budget is 26 with a gap of 74. However. % of actual expenditure in relation to budget is 23 with a positive variance of 77.

However, % of Actual Revenue of 26 in relation to actual expenditure 23 indicating a positive variance of 3. The 3% was not idle but certificates were being prepared to pay off outstanding commitments.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

SN	POLICY OBJECTIVES
1	Mobilize additional financial resources for development
2	Promote public procurement practices that are sustainable
3	Promote good corporate governance
4	Support domestic technology development, research
5	Deepen political and administrative decentralization
6	Ensure representation , inclusion and participatory in decision-making
7	Improve human capital development and management
8	Ensure universal access to affordable, reliable & modern energy services
9	Universal access to safe drinking water by 2030
10	Sanitation for all and no open defecation by 2030
11	Achieve access to adequate and equitable Sanitation and hygiene
12	End malnutrition, no stunting and wasting
13	Enhance inclusive urbanization & capacity for settlement planning.
14	Reduce vulnerability to climate-related events and disasters
15	Improve education towards climate change mitigation
16	Improve efficiency & effectiveness of road transport infrastructure & service
17	Ensure free, equitable and quality education for all by 2030
18	Achieve universal health coverage, including financial risk protection, access to quality healthcare service.
19	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
20	End hunger and ensure access to sufficient food
21	Develop effective ,accountable & transparent institutions at all levels
22	Ensure free, equitable and quality education for all by 2030

23	Build & upgrade education facilities to be child, disable & gender sensitive
24	End hunger and ensure access to sufficient food
25	Dev. qual., reliable, sustainable & resilient infrastructure
26	End abuse, exploitation and violence.
27	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
28	Implement appropriate Social Protection Sys. & measures
29	Build capacity for sports and recreational development
30	Upgrade Infrastructure and Industries to make them sustainable
31	Enhance business enabling environment
32	Develop and Implement Policies to promote sustainable Tourism

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of measurement ¹	Baseline (2021)		Current Year, 2022		Budget Year	Indicative Years			
		Target	Actual	Target	Actual As at August	2023	2024	2025	2026	
Local Revenue Generation increased	Percentage growth in Internal Revenue generated	100	67	100	37	100	100	100	100	
Infant and Child mortality reduced	Percentage Change in Infant and Child Mortality	10.2	8.3	10	6.3	5.9	5.6	5.3	5.0	
Increased access to basic health care delivery	Change in OPD Attendance	62,131	61,331	50,500	35,079	51,500	52,000	52,000	52,500	
	Doctor- Patient Ratio	17,500	152,466	17,500	151,433	17,500	17,500	17,500	17,500	

Girl-child Education Improved	Gender Parity Ratio		1:1	1:1	1:1	Admission to be done		1:1	1:1	1:1	1:1
Accessed to Agricultural Extension Services	Yield per hectare/Mt	Maize	2.0	1.0	2.5	To be harvested		3.0	3.0	3.0	3.0
		Soya	2.5	1.1	3			3.5	3.5	3.5	3.5
		Groundnuts	3.3	0.75	3			3.5	3.5	3.5	3.5
Improved hygiene and Sanitation	Population access to improved Latrine		110,000	120,580	120,000	121,570		129,000	130,000	131,000	132,000
	Number HH Toilets		11,000	12,058	12,000	12,157		12,900	13,000	13,100	13,200

Revenue Mobilization Strategies for 2023 Fiscal Year

REVENUE ITEM	OBJECTIVE(S)	IMPLEMENTATION STRATEGIES		EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢67,700.0 from Rates	Regular Update of Revenue Management software	i.	400.00	Revenue Supt, Area Councils/MBA/MFO
		Engagement Meeting with Vet Officers, Zonal Councillors and Management	ii	3,600.00	MCD/MBA/MFO/Revenue Sup Zonal Councillors
			iii		
	Engagement Meeting with Cattle Dealers and Management	iv	33,333.00	MCD/MBA/MFO/Revenue Sup	
Lands and Royalties	To be able to raise GH¢ 110,000.0 from Lands	Engagement Meetings with Management	i	4,000.00	MCD/MFO/MBA/ Physical Planning & Works Dept.
		Engage Meeting with Management	ii	1,000.00	MCD/MFO/MBA/ Physical Planning & Works Dept.
		Encourage SPC to process permits promptly	iii	300.00	MCD/MFO/MBA/ Physical Planning & Works Dept.

License (Business Operating Permit-BOP)	To be able to raise GH¢ 125,100.00	Schedule officer/s assigned to BOP Issuance	i	300.00	Revenue Sup./Collectors MBA & MFO
	From Licenses/BOP)	Regular Update of Revenue Management software	ii	-	MBA, MFO Revenue Sup./Collectors
Fees	To be able to raise GH¢ 240,000.0	Increase physical presence of Collectors at the markets	i	0.00	Revenue Supt. & Collectors
	from Fees	RT and Commission Collectors to man revenue check points	ii	10,000.00	MBA/MFO & Works Engineer
Fines, Penalties and Forfeits	To be able to raise GH¢ 2,000.0 from Fines	Enforcement of Assembly's bye laws	i		MCD /MCE/Police/EHSU, Revenue Supt.
		Frequent field visits & summoning of offenders	ii		EHSU
Rent	To be able to raise GH¢ 228,750.0	RT Conduct checks on the rent validity	i	2,400..0	MCD/MBA/MFO & Revenue Supt.
	From Rent of Assemblies properties	Issuing Demand notices to occupants			
		Periodic inspection of market stores & stalls	ii	10,000.00	Municipal Works Engineer
TOTAL	GHC 773,550.0			65,333.00	

**ALL-YEAR ROUND GENERIC ACTIVITIES TO BE IMPLEMENTED BY
MANAGEMENT (MCE, MCD/MBA/MFO/MIA/MWE/MPP/MEHO)**

S/NO	Activity	Estimated Cost
1	Educate public on the need to live up to their civic responsibilities of paying taxes via Radio, Fora, places of worship, etc	10,000.00
ii	Quarterly rotation or reshuffle of Revenue Collectors	-
iii	Closely monitor revenue collectors specifically Revenue Task force Internal Audit and Budget Units	3,000.00
iv	Set targets for Revenue Collectors	
v	Institute award scheme for best performing revenue collectors	5,000.00
vi	All Assembly staff support in revenue mobilization	3,000.00
Vii	Sanction under-performing Revenue Collectors	-
	Subtotal	21,000.00

Total	86,333.00
Add 10% Commission for collectors	77,355.00
Total Cost of Collection	163,688.00
Cost-Benefit Analyses /Cost of Collection	21% (% cost)

BUDGET PROGRAMME AND SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this Programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration Programme is responsible for all activities and programs relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal. This Programme also includes the operations being carried out by the various Zonal councils in the Municipality.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Assembly. The Department manages all sections of the Assembly including: Records, Estate, Logistics and Procurement, Budgeting Functions, Physical Planning, Accounts, Gender, Finance, Internal Audit, Stores, MIS, Security and Human Resource Management

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 66 staff to execute this sub-Programme including 5 Administrative officers and the Municipal Coordinating Director, 6 Executive officers, 5 Typists, 7 Drivers, 6 MIS Staff, 10 watchmen, 20 Refuse and Sanitary laborers 1 PRO, 1 Caretaker, 1 cook, 1 Store Keeper.

Funding for this Programme are mainly IGF, DACF, DACF-RFG, GoG, whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Fund. The departments of the Assembly and the general public are beneficiaries of this sub-Programme.

Challenges in delivering the sub-programme include the following;

Inadequate and delay in release of funds for operations

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years			Projections		
		2021 Actual	2022 Actual as at Aug	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Staff meetings Held	Number Meetings held	12	8	12	12	12	12
Management Meetings Organised	Number of Meetings Organized	4	3	4	4	4	4
Office and residential accommodation rehabilitated	Number of offices: rehabilitated and furnished	0	0	0	11	11	11
	Number of bungalows rehabilitated	2	1	1	3	3	3
Motorbikes Procured	Number of Motorbikes procured	0	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles	Rehabilitate 1 no. Bungalows
Internal management and running of the office	Procure 4 Motorbikes
Procurement of Office Supplies and Consumables	
Official/National Celebrations	
Security Management	
Administrative and Technical Meetings	
Legislative enactment and oversights	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-Programme is proficiently manned by 16 officers, comprising Chief Accountant and Principal Internal Auditor as the Municipal Head of the Accounts/Finance department and Audit Unit respectively. Others are 3 Accountants,

Staff, 6 Revenue Officers and 5 Audit Assistants. There are on payroll and other commission revenue collectors for revenue collection. Funding for the Finance sub-Programme is mainly Internally Generated Funds (IGF), DACF and donor partners.

Challenges in delivering the sub-programme include the following;

The following are the key Challenges encountered in delivering this sub-Programme:

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	2024	2025	2026
Internal Revenue properly receipted and accounted for	Percentage receipted and accounted for	100	100	100	100	100	100
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	Percentage of implementation	70	60	100	100	100	100
External Audit Observation Implemented	Percentage of implementation	100	N/A	100	100	100	100
Monthly Financial reports prepared and submitted	Number of reports prepared and submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	Construct Cattle Market
Revenue Collection and Management	Procure Revenue Management Software

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the Municipal.

Budget Sub- Programme Description

The Human resource management sub-Programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-Programme would be carried out through regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength **of 4 officers** who are the Human Resource Manager and 3 Assistant. Funds to deliver the Human Resource sub-Programme include GoG, IGF, DACF and DACF-RFG capacity building.

Challenges

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2023	2024	2025
Staff Trained on Capacity gaps identified	No. of training programs organized	1	1	2	2	2	2
Periodic staff appraisal conducted	Percentage of staffs appraised	100	100	100	100	100	100
Payroll Validated	Percentage of staff validated	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-Programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the departments and political interference during implementation and execution of the Plans and Budgets. The sub-Programme is proficiently managed by 15 officers comprising of 8 Budget Staff, 5 Development Planning Officers and 2 Statistics Officers including heads of the departments and units. Funding for this sub-Programme is from IGF, DACF-RFG, GoG and DACF.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Monitoring of on-going projects and programmes	Percentage of projects and programmes monitored	100	100	100	100	100	100
Composite Plans and Budget for ensuing year prepared	Plans prepared by	31/07/21	31/7/22	31/07/23	31/07/24	31/07/25	31/07/26
	Budget Prepared by	30/09/21	Ongoing	29/09/23	30/09/24	30/09/25	30/09/2026
Increased citizens' participation in planning, budgeting and implementation	Number of Town hall meetings organised	2	2	3	3	3	3
Municipal Planning and Budget Committees Organised	Number of each meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

There are 45-member Assembly made up of 30 elected Assembly members, 14 appointees, the Municipal Chief Executive and the Member of Parliament for Yendi Constituency

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
General Assembly meetings Held	Number of Meetings held	2	2	4	4	4	4
Executive Committee meetings held	Number of Meetings held	2	1	4	4	4	4
Meetings of the Sub-committees held	Number of Meetings held	2	1	4	4	4	4
Working documents for the ensuing year approved	Approved by	26/10/21	Not Due	31/10/23	31/10/24	31/10/25	31/10/26

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings -Statutory Committee Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the Municipality. There are four sub-Programmes under this Programme namely; Education, Youth, Sports & library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Social Welfare & Community Development.

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The municipality has 161 Kindergarten and primary schools made up of 123 public schools and 38 private schools, 42 Junior High Schools, of which 5 is a private school and 38 public, 3 Senior High Schools; 1 private and 2 public one(1) In all the municipality has a teacher and student population of 59,253 being 57,529 and 1,724 for teachers and student respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 51 administrative staff.

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

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

Challenges in delivering the sub-programme include the following;

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

The table 15 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	2024	2025	2026
Classroom Block Constructed and Rehabilitated	Constructed	2	1	5	5	5	5
	Rehabilitated	4	4	3	4	4	4
Dual Desks supplied to Basic schools	Number Supplied	500	204	204	250	300	350
Gender Parity Ration distributed at Basic Level	Distribution ratio	1:1	1:1	1:1	1:1	1;1	1:1
Municipal Education Oversight Committee meetings held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects.

Standardized Operations	Standardized Projects
School Feeding operations	Complete Rehab of 3 no. 3units School Classroom Block with ancillary facilities at Chirifoyili ,Bagbani and Gushegu
Supervision and inspection of Education Delivery	Complete the construction of 3 no. 3units Classroom Block with ancillary facilities at Yinsala,Rhema and Tibaabaya
Development of youth, sports and culture	Rehabilitate of 3 no. School Buildings at different location
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.)	Supply 180 dual desks and 24 teachers' desks to different location/schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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

Budget Sub- Programme Description

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

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

The unit involved in undertaking this sub-Programme includes the Municipal Health Directorate The sub-program is delivered by 543 personnel, 485 nurses, 9 Physician Assistance As ,5 Medical Doctors,44 Administrative staff. In all the municipality has 31 CHP Zones

Funds to undertake the sub-Programme include GoG, DACF, DACF-RFG, IGF, SOCO Central Government's 1 Constituency 1 million dollars and Donor partners (UNICEF, WFP, etc.). Community members, development partners and other departments are the beneficiaries of this sub-Programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-Programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Limited MHMT office
- Low sponsorship to health personnel to return to the municipality and work
- Inadequate professional health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
CHPS Compounds constructed and furnished	constructed and furnished and Fenced	0	1	3	3	3	3
Accommodation of health staff constructed	Number of bungalows constructed	0	1	0	0	0	0
HIVAIDS Campaign Organised	Number organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Administration and Technical Meetings	
District response initiative (DRI) on HIV/AIDS and Malaria	Complete Construction & Furnish of 1 no. CHPS Compound and Residential Accommodation at Pion
Clinical services	Construct 1 no. CHPS Compound with Accommodation at Gamanzi
Public Health services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit and are manned by 9 officers headed by a Principal Social Development Officer.

The community development unit under the department assist to organize community development Programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

Major challenges of the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
LEAP beneficiaries increased in Household	Number of HH Receiving LEAP	6,164	6,164	6,500	6,550	7,000	7,050
Persons with Disabilities receiving Livelihood support	Number of PWDs supported	71	63	80	80	80	80
Children reached with Social Welfare services	Number of children	525	468	600	500	450	400
Activities of early childhood development centres monitored	Percentage of childhood development centres monitored	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit involved in undertaking this sub-programme includes the Municipal Environmental Unit which has 37 staff made up of Principal Environmental health officer as the Municipal head of the unit and other 36 Supporting staff

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as August	Budget Year 2023	2024	2025	2026
Improved Sanitation	No. of communities declared ODF	15	16	20	25	30	35
Food vendors medically screened a	No. of vendors screened and licensed	174	182	300	300	300	300
Sanitation campaigns organised	No. of campaigns organized	4	8	10	10	10	10
Public Toilets Rehabilitated	No. of Toilets Rehabilitated	2	0	2	2	2	2
Tricycles procured for refuse Collection	No. of tricycles procured	0	0	2	3	4	5
Dustbins procured	No. of Dustbins procured	90	0	100	120	130	150

4. Budget Sub-Programme Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Carry out triggering activities	Rehabilitate 2 number Public Toilets at Yendi
Evacuate solid waste & dispose of liquid waste	Procure 2 Tricycles and 100 dustbins

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

- Responsible for preparing street naming and property addressing system.

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The District has 2 staff in the unit. Assistant Physical Planner Officer and Senior Technical Officer

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Public educ. on Land use plann. and development	Number of Public educations organised	2	2	10	10	10	10
Spatial Planning meetings organised	Number of meetings held	12	8	12	12	12	12
Revised planning schemes revised	Number of schemes revised	1	2	3	4	4	4
Digitisers procured	Number of digitizers procured	1	2	2	2	2	2
Building Plans Issued	Number of plans issued	10	9	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings and water for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit. There are 18 personnel manning the sub-programme headed by a Chief Technical Engineer. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Funding for this programme is mainly DACF, DACF-RFG, IGF, GSCP and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Yendi

township and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	2024	2025	2026
Physical projects inspected	Percentage of projects inspected	100	100	100	100	100	100
Procurement Plans Prepared	Prepared by	30/11/21	Ongoing	30/11/23	30/11/24	30/11/25	30/11/26
Boreholes Rehabilitated/ Drilled	Number rehabilitated	8	7	25	10	10	10
	Drilled	3	2	30	30	30	30
Connect Communities to national Grid	Number of Communities Connected	2	3	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Repaired 25 number Boreholes at different locations
	Drill 4 Number Boreholes at different locations
	Connect 2 Communities to national Grid at different locations

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

-

2. Budget Sub-Programme Description

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

This sub-programme is manned by the personnel of the public works sub-program. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

The same 18 staff in the Works Department execute the sub-programme.

Funding for this programme is mainly DACF, DACF-RFG, IGF, and GSCP

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Output	Output Indicator	2021 Actual	2022 Actual as at Aug	Budget Year 2023	Projection		
					2024	2025	2026
Roads reshaped and Asphalted	Km of Roads Reshaped	8.7	0	25	25	25	25
	Km of Roads Asphalted	-	-	0.45	1	1	1
2M*2M Double Box Culvert Constructed	Number Constructed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshape 25 km Feeder Roads
	Asphalt 0.45Km Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality.

The sub-Programmes under the Economic Development programme include Agriculture Services & Management and Trade, Tourism & Industrial Development.

The Agriculture Development sub-programme seeks to:

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

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Facilitated MSMEs access to Financial Services	Number of MSMEs accessed Credit	450	0	150	200	250	300
Form and Trained MSEs Groups	In soap making	1	1	5	5	10	10
	Smock Producers	1	0	3	3	5	5
Facilitated Municipal level tourist meeting	Number of meetings	1	0	4	4	4	4
Market Stores Renovate	Number of stores renovated	10	0	3	10	15	20
Market stores constructed with ancillary facilities	Number Constructed	0	0	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construct 1 no. double bank 2 storey 40 units lockable stores, 4099m square pavement, 200m*0.9 drain, 10 no. security lights, 32 no. WC toilets, 4 no. Rambo 300, connected to GWCL
Development and management of tourist sites	Renovate 3. Market Stores
Development and promotion of Tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Services & Management (ASM) sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department has 23 officers including the Municipal Agric Director.

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

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

Key challenges include

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Farmers access to extension services increased	Number of Extension Officers	7	7	16	16	16	16
	Number of home and farm visits conducted	1,344	1,536	3,072	3,072	3,072	3,072
Farmers trained in good agronomic practices in legumes and cereals	Number of Farmers trained	1300	1,450	3,500	3,500	3,500	3,500
Vaccination of poultry, cattle, sheep and goats against scheduled diseases done	Number of Poultry and animals Vaccinated	7,012	19,000	19,000	19,000	19,000	19,000
Best Farmers awarded	Number of farmers awarded	16	16	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. There 19 personnel delivering this sub-programme including the Municipal Coordinator and his deputy as well as well as 11 zonal coordinators. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Community volunteers trained in bushfire prevention and management	Number of volunteers trained	165	70	100	150	200	250
Disaster victims supported	Number of victims supported	268	0	120	100	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	2024	2025	2026
Community volunteers trained in tree planting	Number of volunteers trained	138	130	200	250	300	350
Amnesty Trees Planted	Number of trees planted	48,292	24,000	25,000	26,000	27,000	28,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 3: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,717,106		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	390,666		
140601 9.2 Prom incl & sust industilization	0	121,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	2,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	8,221,584		
150401 12.7 Prom public procuremnt practices that are sustainable	0	771,930		
150701 3.7 Promote good corporate governance	0	236,740		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	30,438,707	125,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	15,000		
230103 9.b Support domestic technology development, research	0	8,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,080,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	121,000		
300104 2.2 End malnutrition, no stunting and wasting	0	193,140		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	352,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	96,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	155,000		
390202 11.2 Improve transport and road safety	0	8,936,320		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	260,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,105,967		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,438,975		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,491		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
550201 2.1 End hunger and ensure access to sufficient food	0	450,301		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	430,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	188,268		
610102 5.1 End all forms of discrim. agst women and girls	0	238,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	284,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	187,199		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	189,619		
<i>Grand Total ¢</i>	30,438,707	30,438,707	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
331 01 01 001 28	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0016	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
331 02 00 001 28	30,438,706.82	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0011 RATES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	57,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	7,000.00	0.00	0.00	0.00
Sales of goods and services	10,700.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers		0.00	0.00	0.00
1423002 Livestock / Kraals	10,700.00	0.00	0.00	0.00
<i>Output</i> 0012 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	240,000.00	0.00	0.00	0.00
1422003 Hawkers License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	172,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0013 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0014 LICENSES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	125,100.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	12,600.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422046	Advertising Companies	5,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422077	Drug Permit	500.00	0.00	0.00	0.00
1423109	Clinical Trial	5,000.00	0.00	0.00	0.00
1423618	Bidding Documents	10,000.00	0.00	0.00	0.00
Output 0015 LAND AND ROYALTIES					
Property income [GFS]		9,900.00	0.00	0.00	0.00
1412003	Stool Land Revenue	9,900.00	0.00	0.00	0.00
Sales of goods and services		100,100.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,100.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
Output 0016 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		228,750.00	0.00	0.00	0.00
1415018	Club Houses	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	213,750.00	0.00	0.00	0.00
Output 0022 DCAF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		2,987,939.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,026,844.00	0.00	0.00	0.00
1331003	DACF - MP	961,095.00	0.00	0.00	0.00
Output 0023 DACF-RFG					
From foreign governments(Current)		1,589,030.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,543,171.00	0.00	0.00	0.00
Output 0024 GOG					
From foreign governments(Current)		3,987,590.58	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331001	Central Government - GOG Paid Salaries	3,898,590.58	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
Output 0025 DP Support					
From foreign governments(Current)		21,040,597.24	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	799,000.00	0.00	0.00	0.00
1311018	World Bank	19,773,400.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	350,000.00	0.00	0.00	0.00
From foreign governments(Current)		60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
Grand Total		30,438,706.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	0	0	0	30,438,707	40,205,785	41,809,334
Management and Administration	0	0	0	3,531,827	3,569,936	3,593,342
	0	0	0	1,824,718	1,841,054	1,842,966
	0	0	0	594,550	612,324	618,612
	0	0	0	60,000	60,000	60,600
	0	0	0	603,999	605,999	614,079
	0	0	0	202,700	202,700	204,727
	0	0	0	60,000	60,000	60,600
	0	0	0	140,000	140,000	141,400
	0	0	0	45,859	47,859	50,358
Social Services Delivery	0	0	0	6,040,482	6,780,373	7,960,838
	0	0	0	947,509	956,864	956,984
	0	0	0	85,000	95,000	106,050
	0	0	0	370,000	370,000	373,700
	0	0	0	925,262	925,262	934,515
	0	0	0	270,000	270,000	272,700
	0	0	0	429,540	429,540	433,836
	0	0	0	1,680,000	2,774,000	3,913,750
	0	0	0	350,000	350,000	353,500
	0	0	0	983,171	609,707	615,804
Infrastructure Delivery and Management	0	0	0	11,172,994	20,114,414	20,399,503
	0	0	0	327,940	330,759	331,219
	0	0	0	71,000	94,333	128,943
	0	0	0	330,000	343,333	360,233
	0	0	0	258,667	261,333	270,680
	0	0	0	10,125,388	19,024,655	19,247,827
	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	9,442,404	9,490,062	9,602,141
	0	0	0	647,518	653,844	653,994
	0	0	0	45,000	58,333	72,383
	0	0	0	160,000	170,000	181,800
	0	0	0	61,500	79,500	80,295
	0	0	0	167,604	167,604	169,280
	0	0	0	118,197	118,197	119,379
	0	0	0	7,742,584	7,742,584	7,820,010
	0	0	0	500,000	500,000	505,000

Expenditure by Programme and Source of Funding*In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	251,000	251,000	253,510
	0	0	0	1,000	1,000	1,010
	0	0	0	100,000	100,000	101,000
	0	0	0	30,000	30,000	30,300
	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	30,438,707	40,205,785	41,809,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	30,438,707	40,205,785	41,809,334
Management and Administration	0	0	0	3,531,827	3,569,936	3,593,342
SP1: General Administration	0	0	0	2,427,273	2,455,632	2,467,642
21 Compensation of employees [GFS]	0	0	0	1,242,143	1,254,565	1,254,565
211 Wages and salaries [GFS]	0	0	0	1,242,143	1,254,565	1,254,565
21110 Established Position	0	0	0	1,158,543	1,170,129	1,170,129
21111 Wages and salaries in cash [GFS]	0	0	0	48,600	49,086	49,086
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	882,189	898,127	907,108
221 Use of goods and services	0	0	0	882,189	898,127	907,108
22101 Materials - Office Supplies	0	0	0	247,000	247,000	249,470
22102 Utilities	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	5,240	5,240	5,292
22105 Travel - Transport	0	0	0	208,750	224,687	226,934
22106 Repairs - Maintenance	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	264,199	264,199	266,841
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	154,000	154,000	155,540
282 Miscellaneous other expense	0	0	0	154,000	154,000	155,540
28210 General Expenses	0	0	0	154,000	154,000	155,540
31 Non Financial Assets	0	0	0	148,940	148,940	150,429
311 Fixed assets	0	0	0	148,940	148,940	150,429
31111 Dwellings	0	0	0	45,760	45,760	46,218
31121 Transport equipment	0	0	0	78,000	78,000	78,780
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	350,016	352,017	353,517
21 Compensation of employees [GFS]	0	0	0	200,016	202,017	202,017
211 Wages and salaries [GFS]	0	0	0	200,016	202,017	202,017
21110 Established Position	0	0	0	200,016	202,017	202,017
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31132 Intangible Fixed Assets	0	0	0	60,000	60,000	60,600
SP3: Human Resource Management	0	0	0	276,692	282,770	289,559

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	107,833	108,911	108,911
211 Wages and salaries [GFS]	0	0	0	107,833	108,911	108,911
21110 Established Position	0	0	0	107,833	108,911	108,911
22 Use of goods and services	0	0	0	143,859	147,859	153,378
221 Use of goods and services	0	0	0	143,859	147,859	153,378
22101 Materials - Office Supplies	0	0	0	31,859	31,859	32,178
22107 Training - Seminars - Conferences	0	0	0	112,000	116,000	121,200
27 Social benefits [GFS]	0	0	0	25,000	26,000	27,270
273 Employer social benefits	0	0	0	25,000	26,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	25,000	26,000	27,270
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	477,846	479,517	482,624
21 Compensation of employees [GFS]	0	0	0	317,146	320,317	320,317
211 Wages and salaries [GFS]	0	0	0	317,146	320,317	320,317
21110 Established Position	0	0	0	317,146	320,317	320,317
22 Use of goods and services	0	0	0	152,700	151,200	154,227
221 Use of goods and services	0	0	0	152,700	151,200	154,227
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	42,200	42,200	42,622
22107 Training - Seminars - Conferences	0	0	0	107,000	105,500	108,070
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	6,040,482	6,780,373	7,960,838
SP2.1 Education, youth & sports and Library services	0	0	0	2,365,967	2,492,503	3,022,428
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	37,500	37,500	37,875
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,105,967	2,232,503	2,759,828
311 Fixed assets	0	0	0	2,105,967	2,232,503	2,759,828
31112 Nonresidential buildings	0	0	0	2,025,967	2,152,503	2,679,028
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and management	0	0	0	1,665,606	2,215,606	2,793,262
22 Use of goods and services	0	0	0	286,631	286,631	289,497
221 Use of goods and services	0	0	0	286,631	286,631	289,497
22107 Training - Seminars - Conferences	0	0	0	286,631	286,631	289,497
31 Non Financial Assets	0	0	0	1,378,975	1,928,975	2,503,765
311 Fixed assets	0	0	0	1,378,975	1,928,975	2,503,765
31112 Nonresidential buildings	0	0	0	1,378,975	1,928,975	2,503,765

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,274,472	1,335,707	1,403,367
21 Compensation of employees [GFS]	0	0	0	723,472	730,707	730,707
211 Wages and salaries [GFS]	0	0	0	723,472	730,707	730,707
21110 Established Position	0	0	0	723,472	730,707	730,707
22 Use of goods and services	0	0	0	401,000	401,000	405,010
221 Use of goods and services	0	0	0	401,000	401,000	405,010
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	319,000	319,000	322,190
28 Other expense	0	0	0	70,000	84,000	106,050
282 Miscellaneous other expense	0	0	0	70,000	84,000	106,050
28210 General Expenses	0	0	0	70,000	84,000	106,050
31 Non Financial Assets	0	0	0	80,000	120,000	161,600
311 Fixed assets	0	0	0	80,000	120,000	161,600
31113 Other structures	0	0	0	20,000	30,000	40,400
31121 Transport equipment	0	0	0	60,000	90,000	121,200
SP2.5 Social Welfare and community services	0	0	0	734,437	736,557	741,781
21 Compensation of employees [GFS]	0	0	0	212,036	214,157	214,157
211 Wages and salaries [GFS]	0	0	0	212,036	214,157	214,157
21110 Established Position	0	0	0	212,036	214,157	214,157
22 Use of goods and services	0	0	0	237,150	237,150	239,522
221 Use of goods and services	0	0	0	237,150	237,150	239,522
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	222,150	222,150	224,372
28 Other expense	0	0	0	285,250	285,250	288,103
282 Miscellaneous other expense	0	0	0	285,250	285,250	288,103
28210 General Expenses	0	0	0	285,250	285,250	288,103
Infrastructure Delivery and Management	0	0	0	11,172,994	20,114,414	20,399,503
SP3.1 Roads and Transport services	0	0	0	8,936,320	18,102,987	18,284,017
22 Use of goods and services	0	0	0	697,320	697,320	704,293
221 Use of goods and services	0	0	0	697,320	697,320	704,293
22101 Materials - Office Supplies	0	0	0	12,320	12,320	12,443
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	8,239,000	17,405,667	17,579,723
311 Fixed assets	0	0	0	8,239,000	17,405,667	17,579,723
31113 Other structures	0	0	0	8,239,000	17,405,667	17,579,723
SP3.2 Physical and Spatial Planning Development	0	0	0	402,197	435,299	472,071
21 Compensation of employees [GFS]	0	0	0	50,197	50,699	50,699
211 Wages and salaries [GFS]	0	0	0	50,197	50,699	50,699
21110 Established Position	0	0	0	50,197	50,699	50,699

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	261,000	293,600	329,462
282 Miscellaneous other expense	0	0	0	261,000	293,600	329,462
28210 General Expenses	0	0	0	261,000	293,600	329,462
31 Non Financial Assets	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31132 Intangible Fixed Assets	0	0	0	1,000	1,000	1,010
SP3.3 Public Works, rural housing and water management	0	0	0	1,834,477	1,576,128	1,643,415
21 Compensation of employees [GFS]	0	0	0	231,742	234,060	234,060
211 Wages and salaries [GFS]	0	0	0	231,742	234,060	234,060
21110 Established Position	0	0	0	231,742	234,060	234,060
22 Use of goods and services	0	0	0	132,068	132,068	133,389
221 Use of goods and services	0	0	0	132,068	132,068	133,389
22101 Materials - Office Supplies	0	0	0	15,951	15,951	16,111
22105 Travel - Transport	0	0	0	68,649	68,649	69,335
22107 Training - Seminars - Conferences	0	0	0	47,468	47,468	47,943
31 Non Financial Assets	0	0	0	1,470,666	1,210,000	1,275,966
311 Fixed assets	0	0	0	1,470,666	1,210,000	1,275,966
31131 Infrastructure Assets	0	0	0	1,470,666	1,210,000	1,275,966
Economic Development	0	0	0	9,442,404	9,490,062	9,602,141
SP4.1 Agricultural Services and Management	0	0	0	1,082,820	1,089,145	1,093,648
21 Compensation of employees [GFS]	0	0	0	632,518	638,844	638,844
211 Wages and salaries [GFS]	0	0	0	632,518	638,844	638,844
21110 Established Position	0	0	0	632,518	638,844	638,844
22 Use of goods and services	0	0	0	370,301	370,301	374,004
221 Use of goods and services	0	0	0	370,301	370,301	374,004
22101 Materials - Office Supplies	0	0	0	13,129	13,129	13,260
22102 Utilities	0	0	0	3,980	3,980	4,020
22105 Travel - Transport	0	0	0	50,616	50,616	51,122
22107 Training - Seminars - Conferences	0	0	0	194,576	194,576	196,522
22109 Special Services	0	0	0	108,000	108,000	109,080
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,359,584	8,400,917	8,508,493

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	750,000	768,000	775,680
221 Use of goods and services	0	0	0	750,000	768,000	775,680
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	64,800	64,800	65,448
22107 Training - Seminars - Conferences	0	0	0	78,000	96,000	96,960
22108 Consulting Services	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	60,000	70,000	80,800
282 Miscellaneous other expense	0	0	0	60,000	70,000	80,800
28210 General Expenses	0	0	0	60,000	70,000	80,800
31 Non Financial Assets	0	0	0	7,549,584	7,562,917	7,652,013
311 Fixed assets	0	0	0	7,549,584	7,562,917	7,652,013
31113 Other structures	0	0	0	7,549,584	7,562,917	7,652,013
Environmental Management	0	0	0	251,000	251,000	253,510
SP5.1 Disaster prevention and Management	0	0	0	155,000	155,000	156,550
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP5.2 Natural Resource Conservation and Management	0	0	0	96,000	96,000	96,960
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
Grand Total	0	0	0	30,438,707	40,205,785	41,809,334

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Yendi Municipal - Yendi	3,633,506	1,424,990	1,588,617	6,647,113	83,600	572,190	140,760	796,550	0	0	0	3,420,288	19,304,755	22,725,043	30,438,707
Management and Administration	1,783,538	654,999	50,180	2,488,718	83,600	490,190	20,760	594,550	0	0	0	310,559	138,000	448,559	3,531,827
Central Administration	1,783,538	603,999	50,180	2,437,718	83,600	400,190	20,760	504,550	0	0	0	184,700	78,000	262,700	3,204,968
Administration (Assembly Office)	1,783,538	603,999	50,180	2,437,718	83,600	400,190	20,760	504,550	0	0	0	184,700	78,000	262,700	3,204,968
Finance	0	25,000	0	25,000	0	65,000	0	65,000	0	0	0	0	60,000	60,000	150,000
	0	25,000	0	25,000	0	65,000	0	65,000	0	0	0	0	60,000	60,000	150,000
Human Resource	0	18,000	0	18,000	0	25,000	0	25,000	0	0	0	125,859	0	125,859	168,859
Human Resource	0	18,000	0	18,000	0	25,000	0	25,000	0	0	0	125,859	0	125,859	168,859
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Social Services Delivery	935,509	355,491	951,771	2,242,771	0	65,000	20,000	85,000	0	0	0	849,540	2,593,171	3,442,711	6,040,482
Education, Youth and Sports	0	230,000	465,771	695,771	0	30,000	0	30,000	0	0	0	0	1,640,196	1,640,196	2,365,967
Education	0	230,000	465,771	695,771	0	30,000	0	30,000	0	0	0	0	1,640,196	1,640,196	2,365,967
Health	723,472	111,491	486,000	1,320,964	0	33,000	20,000	53,000	0	0	0	613,140	952,975	1,566,115	2,940,079
Office of District Medical Officer of Health	0	83,491	486,000	569,491	0	10,000	0	10,000	0	0	0	193,140	892,975	1,086,115	1,665,606
Environmental Health Unit	723,472	28,000	0	751,472	0	23,000	20,000	43,000	0	0	0	420,000	60,000	480,000	1,274,472
Social Welfare & Community Development	212,036	14,000	0	226,036	0	2,000	0	2,000	0	0	0	236,400	0	236,400	734,437
Office of Departmental Head	212,036	14,000	0	226,036	0	2,000	0	2,000	0	0	0	236,400	0	236,400	734,437
Infrastructure Delivery and Management	281,940	48,000	586,667	916,607	0	11,000	60,000	71,000	0	0	0	1,121,388	9,064,000	10,185,388	11,172,994
Physical Planning	50,197	15,000	1,000	66,197	0	5,000	0	5,000	0	0	0	331,000	0	331,000	402,197
Office of Departmental Head	50,197	0	0	50,197	0	0	0	0	0	0	0	0	0	0	50,197
Town and Country Planning	0	15,000	1,000	16,000	0	5,000	0	5,000	0	0	0	331,000	0	331,000	352,000
Works	231,742	15,000	585,667	832,409	0	6,000	60,000	66,000	0	0	0	111,068	1,564,000	1,675,068	2,573,477
Office of Departmental Head	231,742	15,000	0	246,742	0	6,000	0	6,000	0	0	0	111,068	0	111,068	363,811
Public Works	0	0	350,667	350,667	0	0	40,000	40,000	0	0	0	0	0	0	390,666
Water	0	0	100,000	100,000	0	0	20,000	20,000	0	0	0	0	960,000	960,000	1,080,000
Feeder Roads	0	0	135,000	135,000	0	0	0	0	0	0	0	0	604,000	604,000	739,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	0	18,000	0	18,000	0	0	0	0	0	0	0	0	679,320	7,500,000	8,179,320	8,197,320
	0	18,000	0	18,000	0	0	0	0	0	0	0	0	679,320	7,500,000	8,179,320	8,197,320
Economic Development	632,518	236,500	0	869,018	0	5,000	40,000	45,000	0	0	0	0	1,018,801	7,509,584	8,528,385	9,442,404
Agriculture	632,518	159,500	0	792,018	0	5,000	0	5,000	0	0	0	0	285,801	0	285,801	1,082,820
	632,518	159,500	0	792,018	0	5,000	0	5,000	0	0	0	0	285,801	0	285,801	1,082,820
Trade, Industry and Tourism	0	77,000	0	77,000	0	0	40,000	40,000	0	0	0	0	733,000	7,509,584	8,242,584	8,359,584
Trade	0	62,000	0	62,000	0	0	40,000	40,000	0	0	0	0	733,000	7,509,584	8,242,584	8,344,584
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	0	120,000	0	120,000	251,000
Natural Resource Conservation	0	0	0	0	0	1,000	0	1,000	0	0	0	0	95,000	0	95,000	96,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	95,000	0	95,000	96,000
Disaster Prevention	0	130,000	0	130,000	0	0	0	0	0	0	0	0	25,000	0	25,000	155,000
	0	130,000	0	130,000	0	0	0	0	0	0	0	0	25,000	0	25,000	155,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,808,718		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0810001	Yendi							
Compensation of employees [GFS]							1,783,538		
Objective	000000	Compensation of Employees					1,783,538		
Program	92001	Management and Administration					1,783,538		
Sub-Program	92001001	SP1: General Administration					1,158,543		
Operation	000000		0.0	0.0	0.0	1,158,543			
Wages and salaries [GFS]							1,158,543		
	2111001	Established Post					1,158,543		
Sub-Program	92001002	SP2: Finance and Audit					200,016		
Operation	000000		0.0	0.0	0.0	200,016			
Wages and salaries [GFS]							200,016		
	2111001	Established Post					200,016		
Sub-Program	92001003	SP3: Human Resource Management					107,833		
Operation	000000		0.0	0.0	0.0	107,833			
Wages and salaries [GFS]							107,833		
	2111001	Established Post					107,833		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					317,146		
Operation	000000		0.0	0.0	0.0	317,146			
Wages and salaries [GFS]							317,146		
	2111001	Established Post					317,146		
Non Financial Assets							25,180		
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112211	Office Equipment					25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				504,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0810001	Yendi					

Compensation of employees [GFS]							83,600
Objective	000000	Compensation of Employees					83,600
Program	92001	Management and Administration					83,600
Sub-Program	92001001	SP1: General Administration					83,600
Operation	000000		0.0	0.0	0.0		83,600

Wages and salaries [GFS]							83,600
2111102	Monthly paid and casual labour						48,600
2111243	Transfer Grants						35,000

Use of goods and services							365,190
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					215,750
Program	92001	Management and Administration					215,750
Sub-Program	92001001	SP1: General Administration					215,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		215,750

Use of goods and services							215,750
2210102	Office Facilities, Supplies and Accessories						25,000
2210103	Refreshment Items						10,000
2210113	Feeding Cost						10,000
2210201	Electricity charges						20,000
2210202	Water						7,000
2210301	Cleaning Materials						10,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210511	Local travel cost						63,750
2210606	Maintenance of General Equipment						8,000
2210711	Public Education and Sensitization						20,000
2211101	Bank Charges						2,000

Objective	150701	3.7 Promote good corporate governance					54,240
Program	92001	Management and Administration					54,240
Sub-Program	92001001	SP1: General Administration					54,240
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		34,240

Use of goods and services							34,240
2210103	Refreshment Items						7,000
2210113	Feeding Cost						7,000
2210404	Hotel Accommodations						5,240
2210511	Local travel cost						5,000
2210901	Service of the State Protocol						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210114	Rations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210614 Traditional Authority Property				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210711 Public Education and Sensitization				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				17,200
Program	92001	Management and Administration				17,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				17,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,200
		Use of goods and services				17,200
		2210510 Other Night allowances				7,200
		2210511 Local travel cost				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				75,000
Program	92001	Management and Administration				75,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210709 Seminars/Conferences/Workshops - Domestic				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		Other expense				35,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821009 Donations				20,000
		2821010 Contributions				15,000
		Non Financial Assets				20,760
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				20,760

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							20,760
Sub-Program	92001001	SP1: General Administration							20,760
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				20,760

Fixed assets									20,760
3111103	Bungalows/Flats								20,760

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3310101001	Yendi Municipal - Yendi Central Administration Administration (Assembly Office) Northern							
Location Code	0810001	Yendi							

Other expense 60,000

Objective	150701	3.7 Promote good corporate governance							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				60,000

Miscellaneous other expense									60,000
2821009	Donations								60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	568,999
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_ Northern	
Location Code	0810001	Yendi	

Use of goods and services			476,999
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	270,000
Program	92001	Management and Administration	270,000
Sub-Program	92001001	SP1: General Administration	270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	270,000

Use of goods and services			270,000
2210101	Printed Material and Stationery		30,000
2210102	Office Facilities, Supplies and Accessories		40,000
2210119	Household Items		5,000
2210120	Purchase of Petty Tools/Implements		10,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210509	Other Travel and Transportation		60,000
2210602	Repairs of Residential Buildings		10,000
2210606	Maintenance of General Equipment		10,000
2210709	Seminars/Conferences/Workshops - Domestic		55,000
2211304	Insurance of Vehicles		10,000

Objective	150701	3.7 Promote good corporate governance	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001001	SP1: General Administration	90,000
Operation	910803	910803 - Protocol services	40,000

Use of goods and services			40,000
2210901	Service of the State Protocol		40,000
Operation	910806	910806 - Security management	30,000

Use of goods and services			30,000
2210114	Rations		15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
Operation	910807	910807 - Support to traditional authorities	20,000

Use of goods and services			20,000
2210614	Traditional Authority Property		20,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	2,000
Program	92001	Management and Administration	2,000
Sub-Program	92001001	SP1: General Administration	2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		2210510 Other Night allowances							15,000
		2210511 Local travel cost							10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							89,999
Program	92001	Management and Administration							89,999
Sub-Program	92001001	SP1: General Administration							49,999
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				19,999
		Use of goods and services							19,999
		2210709 Seminars/Conferences/Workshops - Domestic							19,999
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
		2210711 Public Education and Sensitization							30,000
Other expense									67,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							59,000
Program	92001	Management and Administration							59,000
Sub-Program	92001001	SP1: General Administration							59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				59,000
		Miscellaneous other expense							59,000
		2821009 Donations							15,000
		2821010 Contributions							44,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							8,000
Program	92001	Management and Administration							8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
		2821010 Contributions							8,000
Non Financial Assets									25,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							25,000
Program	92001	Management and Administration							25,000
Sub-Program	92001001	SP1: General Administration							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111103 Bungalows/Flats						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		Total By Fund Source			202,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern				
Location Code	0810001	Yendi				
Use of goods and services						124,700
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				78,000
Program	92001	Management and Administration				78,000
Sub-Program	92001001	SP1: General Administration				78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	78,000
Use of goods and services						78,000
2210102 Office Facilities, Supplies and Accessories						78,000
Objective	150701	3.7 Promote good corporate governance				32,500
Program	92001	Management and Administration				32,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				32,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,500
Use of goods and services						32,500
2210711 Public Education and Sensitization						32,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				14,200
Program	92001	Management and Administration				14,200
Sub-Program	92001001	SP1: General Administration				14,200
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	14,200
Use of goods and services						14,200
2210709 Seminars/Conferences/Workshops - Domestic						14,200
Non Financial Assets						78,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				78,000
Program	92001	Management and Administration				78,000
Sub-Program	92001001	SP1: General Administration				78,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	78,000
Fixed assets						78,000
3112105 Motor Bike, bicycles etc						78,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0810001	Yendi						
Use of goods and services							60,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001001	SP1: General Administration						60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210711 Public Education and Sensitization							60,000	
Total Cost Centre							3,204,968	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3310200001	Yendi Municipal - Yendi_Finance Northern						
Location Code	0810001	Yendi						
Use of goods and services							30,000	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001002	SP2: Finance and Audit						20,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210122 Value Books							6,000	
2210511 Local travel cost							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001002	SP2: Finance and Audit						10,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Social benefits [GFS]							35,000	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						35,000
Program	92001	Management and Administration						35,000
Sub-Program	92001002	SP2: Finance and Audit						35,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	35,000
Employer social benefits							35,000	
2731101 Workman compensation							35,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3310200001	Yendi Municipal - Yendi_Finance Northern					
Location Code	0810001	Yendi					
Use of goods and services							25,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001002	SP2: Finance and Audit					10,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210122 Value Books							5,000
2210710 Staff Development							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3310200001	Yendi Municipal - Yendi_Finance Northern					
Location Code	0810001	Yendi					
Non Financial Assets							60,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001002	SP2: Finance and Audit					60,000
Project	911303	911303 - Revenue collection and management		1.0	1.0	1.0	60,000
Fixed assets							60,000
3113210 Software							60,000
Total Cost Centre							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_				
Location Code	0810001	Yendi				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821012 Scholarship/Awards						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				310,000
Function Code	70980	Education n.e.c					
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_					
Location Code	0810001	Yendi					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821008 Awards and Rewards							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							160,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111205 School Buildings							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					385,771
Function Code	70980	Education n.e.c						
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_						
Location Code	0810001	Yendi						

Use of goods and services 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210118		Sports, Recreational and Cultural Materials						7,500
2210511		Local travel cost						2,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
2210709		Seminars/Conferences/Workshops - Domestic						10,000
2210902		Official Celebrations						40,000

Other expense 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
2821019		Scholarship and Bursaries						20,000

Non Financial Assets 305,771

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						305,771
Program	92002	Social Services Delivery						305,771
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						305,771
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			305,771

Fixed assets								305,771
3111205		School Buildings						305,771

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70980	Education n.e.c					
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_					
Location Code	0810001	Yendi					
Non Financial Assets							1,000,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111205 School Buildings							1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				640,196
Function Code	70980	Education n.e.c					
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_					
Location Code	0810001	Yendi					
Non Financial Assets							640,196
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					640,196
Program	92002	Social Services Delivery					640,196
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					640,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		640,196
Fixed assets							640,196
3111205 School Buildings							560,196
3113108 Furniture and Fittings							80,000
Total Cost Centre							2,365,967

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	10,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70721	General Medical services (IS)		
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			60,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210711 Public Education and Sensitization					60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					509,491
Function Code	70721	General Medical services (IS)						
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0810001	Yendi						

Use of goods and services								23,491
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						23,491
Program	92002	Social Services Delivery						23,491
Sub-Program	92002002	SP2.2 Public Health Services and management						23,491
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			23,491
Use of goods and services								23,491
2210709 Seminars/Conferences/Workshops - Domestic								3,491
2210711 Public Education and Sensitization								20,000

Non Financial Assets								486,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						486,000
Program	92002	Social Services Delivery						486,000
Sub-Program	92002002	SP2.2 Public Health Services and management						486,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			486,000
Fixed assets								486,000
3111207 Health Centres								486,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13131		<i>Total By Fund Source</i>					193,140
Function Code	70721	General Medical services (IS)						
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0810001	Yendi						

Use of goods and services								193,140
Objective	300104	2.2 End malnutrition, no stunting and wasting						193,140
Program	92002	Social Services Delivery						193,140
Sub-Program	92002002	SP2.2 Public Health Services and management						193,140
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			193,140
Use of goods and services								193,140
2210701 Training Materials								52,000
2210709 Seminars/Conferences/Workshops - Domestic								80,000
2210711 Public Education and Sensitization								61,140

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				550,000
Function Code	70721	General Medical services (IS)					
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							550,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					550,000
Program	92002	Social Services Delivery					550,000
Sub-Program	92002002	SP2.2 Public Health Services and management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111207 Health Centres							550,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				342,975
Function Code	70721	General Medical services (IS)					
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							342,975
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					342,975
Program	92002	Social Services Delivery					342,975
Sub-Program	92002002	SP2.2 Public Health Services and management					342,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		342,975
Fixed assets							342,975
3111207 Health Centres							342,975
Total Cost Centre							1,665,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	723,472
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

				Compensation of employees [GFS]	723,472	
Objective	000000	Compensation of Employees			723,472	
Program	92002	Social Services Delivery			723,472	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			723,472	
Operation	000000		0.0	0.0	0.0	723,472

Wages and salaries [GFS]						723,472
2111001	Established Post					723,472

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	43,000
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	23,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			23,000	
Program	92002	Social Services Delivery			23,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			23,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

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

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	13,000
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Use of goods and services						13,000
2210205	Sanitation Charges					13,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210205	Sanitation Charges					5,000

				Non Financial Assets	20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets						20,000
3111303	Toilets					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
Function Code	70740	Public health services					
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern					
Location Code	0810001	Yendi					
Use of goods and services							28,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					28,000
Program	92002	Social Services Delivery					28,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					28,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210205 Sanitation Charges							7,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				130,000
Function Code	70740	Public health services					
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern					
Location Code	0810001	Yendi					
Other expense							70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821017 Refuse Lifting Expenses							70,000
Non Financial Assets							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112101 Motor Vehicle							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						Total By Fund Source	
Function Code	70740	Public health services					350,000	
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern						
Location Code	0810001	Yendi						
Use of goods and services							350,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210511 Local travel cost							50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							150,000	
2210711 Public Education and Sensitization							150,000	
Total Cost Centre							1,274,472	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				647,518
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							632,518
Objective	000000	Compensation of Employees					632,518
Program	92004	Economic Development					632,518
Sub-Program	92004001	SP4.1 Agricultural Services and Management					632,518
Operation	000000		0.0	0.0	0.0		632,518
Wages and salaries [GFS]							632,518
2111001 Established Post							632,518
Use of goods and services							15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							7,112
2210509 Other Travel and Transportation							4,000
2210710 Staff Development							3,888
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Other expense							80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821008 Awards and Rewards							40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821021 Grants to Households							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				44,500
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							44,500
Objective	550201	2.1 End hunger and ensure access to sufficient food					44,500
Program	92004	Economic Development					44,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					44,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				167,604
Function Code	70421	Agriculture cs					
Organisation	331060001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							167,604
Objective	550201	2.1 End hunger and ensure access to sufficient food					167,604
Program	92004	Economic Development					167,604
Sub-Program	92004001	SP4.1 Agricultural Services and Management					167,604
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		167,604
Use of goods and services							167,604
2210709 Seminars/Conferences/Workshops - Domestic							66,120
2210711 Public Education and Sensitization							101,484
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	331060001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							118,197
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,558
Use of goods and services							32,558
2210102 Office Facilities, Supplies and Accessories							6,017
2210201 Electricity charges							1,500
2210202 Water							2,480
2210502 Maintenance and Repairs - Official Vehicles							7,173
2210503 Fuel and Lubricants - Official Vehicles							14,268
2210709 Seminars/Conferences/Workshops - Domestic							1,120
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		74,959
Use of goods and services							74,959
2210503 Fuel and Lubricants - Official Vehicles							18,675
2210710 Staff Development							3,284
2210711 Public Education and Sensitization							5,000
2210902 Official Celebrations							48,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,680
Use of goods and services							10,680
2210709 Seminars/Conferences/Workshops - Domestic							10,680
Total Cost Centre							1,082,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	50,197
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3310701001	Yendi Municipal - Yendi Physical Planning Office of Departmental Head Northern						
Location Code	0810001	Yendi						
Compensation of employees [GFS]							50,197	
Objective	000000	Compensation of Employees						50,197
Program	92003	Infrastructure Delivery and Management						50,197
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,197
Operation	000000		0.0	0.0	0.0		50,197	
Wages and salaries [GFS]							50,197	
	2111001	Established Post						50,197
Total Cost Centre							50,197	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 13,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210511	Local travel cost	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern					
Location Code	0810001	Yendi					
Use of goods and services						2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
2210803 Other Consultancy Expenses						1,000	
Non Financial Assets						1,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,000
Program	92003	Infrastructure Delivery and Management					1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					1,000
Project	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	1,000	
Fixed assets						1,000	
3113210 Software						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					Total By Fund Source	331,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern						
Location Code	0810001	Yendi						
Use of goods and services							70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000	
Program	92003	Infrastructure Delivery and Management					70,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
Other expense							261,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					261,000	
Program	92003	Infrastructure Delivery and Management					261,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					261,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	75,000
Miscellaneous other expense							75,000	
2821018 Civic Numbering/Street Naming							75,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	186,000
Miscellaneous other expense							186,000	
2821018 Civic Numbering/Street Naming							186,000	
Total Cost Centre							352,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 224,036
Function Code	70620	Community Development						
Organisation	3310801001	Yendi Municipal - Yendi Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0810001	Yendi						

Compensation of employees [GFS]								212,036
Objective	000000	Compensation of Employees						212,036
Program	92002	Social Services Delivery						212,036
Sub-Program	92002005	SP2.5 Social Welfare and community services						212,036
Operation	000000			0.0	0.0	0.0		212,036
Wages and salaries [GFS]								212,036
2111001 Established Post								212,036

Use of goods and services								12,000
Objective	610102	5.1 End all forms of discrim. agst women and girls						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		2,000
Use of goods and services								2,000
2210711 Public Education and Sensitization								2,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		4,000
Use of goods and services								4,000
2210101 Printed Material and Stationery								4,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210711 Public Education and Sensitization								3,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		1,500
Use of goods and services								1,500
2210711 Public Education and Sensitization								1,500
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		1,500
Use of goods and services								1,500
2210711 Public Education and Sensitization								1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3310801001	Yendi Municipal - Yendi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3310801001	Yendi Municipal - Yendi_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	270,000
Function Code	70620	Community Development					
Organisation	3310801001	Yendi Municipal - Yendi Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0810001	Yendi					
Use of goods and services						40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210511 Local travel cost						10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000	
Other expense						230,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	230,000
Miscellaneous other expense						230,000	
2821019 Scholarship and Bursaries						20,000	
2821021 Grants to Households						210,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						Total By Fund Source	236,400
Function Code	70620	Community Development						
Organisation	3310801001	Yendi Municipal - Yendi Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0810001	Yendi						
Use of goods and services							181,150	
Objective	610102	5.1 End all forms of discrim. agst women and girls						181,150
Program	92002	Social Services Delivery						181,150
Sub-Program	92002005	SP2.5 Social Welfare and community services						181,150
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	181,150
Use of goods and services							181,150	
2210711 Public Education and Sensitization							181,150	
Other expense							55,250	
Objective	610102	5.1 End all forms of discrim. agst women and girls						55,250
Program	92002	Social Services Delivery						55,250
Sub-Program	92002005	SP2.5 Social Welfare and community services						55,250
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	55,250
Miscellaneous other expense							55,250	
2821021 Grants to Households							55,250	
Total Cost Centre							734,437	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation	Northern					
Location Code	0810001	Yendi						
Use of goods and services							1,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					1,000	
Program	92005	Environmental Management					1,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					1,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				95,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation	Northern					
Location Code	0810001	Yendi						
Use of goods and services							73,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					73,000	
Program	92005	Environmental Management					73,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					73,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	73,000
Use of goods and services							73,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210710 Staff Development							26,000	
2210711 Public Education and Sensitization							27,000	
Other expense							22,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					22,000	
Program	92005	Environmental Management					22,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					22,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	22,000
Miscellaneous other expense							22,000	
2821021 Grants to Households							22,000	
Total Cost Centre							96,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	246,742	
Function Code	70610	Housing development						
Organisation	3311001001	Yendi Municipal - Yendi Works Office of Departmental Head Northern						
Location Code	0810001	Yendi						
Compensation of employees [GFS]							231,742	
Objective	000000	Compensation of Employees					231,742	
Program	92003	Infrastructure Delivery and Management					231,742	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					231,742	
Operation	000000		0.0	0.0	0.0		231,742	
Wages and salaries [GFS]							231,742	
2111001 Established Post							231,742	
Use of goods and services							15,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					11,000	
Program	92003	Infrastructure Delivery and Management					11,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210101 Printed Material and Stationery							3,551	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210512 Mileage Allowance							1,449	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					4,000	
Program	92003	Infrastructure Delivery and Management					4,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		

Use of goods and services				6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				3,000
2210512 Mileage Allowance				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	111,068
Function Code	70610	Housing development		
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern		
Location Code	0810001	Yendi		

Use of goods and services				111,068
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		111,068
Program	92003	Infrastructure Delivery and Management		111,068
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		111,068
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	111,068
Use of goods and services				111,068
2210103 Refreshment Items				8,400
2210511 Local travel cost				55,200
2210711 Public Education and Sensitization				47,468

Total Cost Centre **363,811**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		40,000
Function Code	70610	Housing development			
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern			
Location Code	0810001	Yendi			

Non Financial Assets 40,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

Fixed assets						40,000
3113101	Electrical Networks					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		240,000
Function Code	70610	Housing development			
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern			
Location Code	0810001	Yendi			

Non Financial Assets 240,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				240,000
Program	92003	Infrastructure Delivery and Management				240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets						200,000
3113101	Electrical Networks					200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
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Fixed assets						40,000
3113101	Electrical Networks					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	110,667
Function Code	70610	Housing development					
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern					
Location Code	0810001	Yendi					
Non Financial Assets						110,667	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					110,667
Program	92003	Infrastructure Delivery and Management					110,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,667
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000	
Fixed assets						100,000	
3113101 Electrical Networks						100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	10,667	
Fixed assets						10,667	
3113101 Electrical Networks						10,667	
Total Cost Centre						390,666	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		20,000
Function Code	70630	Water supply			
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern			
Location Code	0810001	Yendi			

Non Financial Assets 20,000

Objective	300102	6.1 Universal access to safe drinking water by 2030				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets						20,000
3113110	Water Systems					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source		90,000	
Function Code	70630	Water supply				
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern				
Location Code	0810001	Yendi				

Non Financial Assets 90,000

Objective	300102	6.1 Universal access to safe drinking water by 2030				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

Fixed assets						60,000
3113110	Water Systems					60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
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Fixed assets						30,000
3113110	Water Systems					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113110 Water Systems							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				900,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							900,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					900,000
Program	92003	Infrastructure Delivery and Management					900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		900,000
Fixed assets							900,000
3113110 Water Systems							900,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							60,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113110 Water Systems							60,000
Total Cost Centre							1,080,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,000
Function Code	70451	Road transport					
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							135,000
Objective	390202	11.2 Improve transport and road safety					135,000
Program	92003	Infrastructure Delivery and Management					135,000
Sub-Program	92003001	SP3.1 Roads and Transport services					135,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111308 Feeder Roads							135,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				604,000
Function Code	70451	Road transport					
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							604,000
Objective	390202	11.2 Improve transport and road safety					604,000
Program	92003	Infrastructure Delivery and Management					604,000
Sub-Program	92003001	SP3.1 Roads and Transport services					604,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		604,000
Fixed assets							604,000
3111306 Bridges							604,000
Total Cost Centre							739,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		40,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern			
Location Code	0810001	Yendi			

Non Financial Assets 40,000

Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

Fixed assets						40,000
3111304	Markets					40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source		60,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern				
Location Code	0810001	Yendi				

Other expense 60,000

Objective	140601	9.2 Prom Incl & sust industlization				60,000
Program	92004	Economic Development				60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	60,000

Miscellaneous other expense						60,000
2821009	Donations					60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source		2,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern				
Location Code	0810001	Yendi				

Use of goods and services 2,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	7,742,584
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3311102001	Yendi Municipal - Yendi Trade, Industry and Tourism Trade Northern						
Location Code	0810001	Yendi						
Use of goods and services							733,000	
Objective	140601	9.2 Prom incl & sust industlization						61,000
Program	92004	Economic Development						61,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						61,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	61,000
Use of goods and services							61,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
2210711 Public Education and Sensitization							16,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.						672,000
Program	92004	Economic Development						672,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						672,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	72,000
Use of goods and services							72,000	
2210113 Feeding Cost							7,200	
2210510 Other Night allowances							54,000	
2210511 Local travel cost							10,800	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	600,000
Use of goods and services							600,000	
2210801 Local Consultants Fees (Companies)							600,000	
Non Financial Assets							7,009,584	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.						7,009,584
Program	92004	Economic Development						7,009,584
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						7,009,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,009,584
Fixed assets							7,009,584	
3111304 Markets							7,009,584	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3311102001	Yendi Municipal - Yendi Trade, Industry and Tourism Trade Northern					
Location Code	0810001	Yendi					
Non Financial Assets						500,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	500,000	
Fixed assets						500,000	
3111304 Markets						500,000	
Total Cost Centre						8,344,584	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70473	Tourism					15,000	
Organisation	3311104001	Yendi Municipal - Yendi Trade, Industry and Tourism Tourism Northern						
Location Code	0810001	Yendi						
Use of goods and services							15,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
<i>Total Cost Centre</i>							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention_Northern						
Location Code	0810001	Yendi						
							Other expense	100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000	
Program	92005	Environmental Management					100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000	
Miscellaneous other expense							100,000	
2821009 Donations							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention_Northern						
Location Code	0810001	Yendi						
							Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	

							Amount (GH¢)	
							Other expense	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000	
Miscellaneous other expense							20,000	
2821009 Donations							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	25,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern						
Location Code	0810001	Yendi						
Use of goods and services							25,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						25,000
Program	92005	Environmental Management						25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						25,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210711 Public Education and Sensitization							25,000	
Total Cost Centre							155,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	18,000	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210502	Maintenance and Repairs - Official Vehicles				3,294
2210511	Local travel cost				5,000
2210512	Mileage Allowance				4,706

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	8,179,320
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	679,320	
Objective	390202	11.2 Improve transport and road safety			679,320	
Program	92003	Infrastructure Delivery and Management			679,320	
Sub-Program	92003001	SP3.1 Roads and Transport services			679,320	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	79,320

Use of goods and services					79,320
2210103	Refreshment Items				7,200
2210113	Feeding Cost				120
2210510	Other Night allowances				54,000
2210511	Local travel cost				18,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	600,000
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Use of goods and services					600,000
2210801	Local Consultants Fees (Companies)				600,000

				Non Financial Assets	7,500,000	
Objective	390202	11.2 Improve transport and road safety			7,500,000	
Program	92003	Infrastructure Delivery and Management			7,500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			7,500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,500,000

Fixed assets					7,500,000
3111309	Urban Roads				7,500,000

<i>Total Cost Centre</i>	8,197,320
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	8,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001003	SP3: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210101 Printed Material and Stationery					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210710 Staff Development					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0810001	Yendi		

				Social benefits [GFS]	25,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001003	SP3: Human Resource Management			25,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000

Employer social benefits					25,000
2731102 Staff Welfare Expenses					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	10,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	80,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001003	SP3: Human Resource Management			80,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210710 Staff Development					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	45,859	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			45,859	
Program	92001	Management and Administration			45,859	
Sub-Program	92001003	SP3: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859
Use of goods and services					45,859	
2210102 Office Facilities, Supplies and Accessories					25,859	
2210710 Staff Development					20,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3311901001	Yendi Municipal - Yendi_Statistics_Statistics_Statistics_Northern						
Location Code	0810001	Yendi						
Use of goods and services							8,000	
Objective	230103	9.b Support domestic technology development, research						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210102 Office Facilities, Supplies and Accessories							3,500	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Total Cost Centre							8,000	
Total Vote							30,438,707	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Yendi Municipal - Yendi	3,633,506	1,424,990	1,588,617	6,647,113	83,600	572,190	140,760	796,550	0	0	0	3,420,288	19,304,755	22,725,043	30,438,707
Management and Administration	1,783,538	654,999	50,180	2,488,718	83,600	490,190	20,760	594,550	0	0	0	310,559	138,000	448,559	3,531,827
SP1: General Administration	1,158,543	530,999	50,180	1,739,723	83,600	352,990	20,760	457,350	0	0	0	152,200	78,000	230,200	2,427,273
SP2: Finance and Audit	200,016	25,000	0	225,016	0	65,000	0	65,000	0	0	0	0	60,000	60,000	350,016
SP3: Human Resource Management	107,833	18,000	0	125,833	0	25,000	0	25,000	0	0	0	125,859	0	125,859	276,692
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	317,146	81,000	0	398,146	0	47,200	0	47,200	0	0	0	32,500	0	32,500	477,846
Social Services Delivery	935,509	355,491	951,771	2,242,771	0	65,000	20,000	85,000	0	0	0	849,540	2,593,171	3,442,711	6,040,482
SP2.1 Education, youth & sports and Library services	0	230,000	465,771	695,771	0	30,000	0	30,000	0	0	0	0	1,640,196	1,640,196	2,365,967
SP2.2 Public Health Services and management	0	83,491	486,000	569,491	0	10,000	0	10,000	0	0	0	193,140	892,975	1,086,115	1,665,606
SP2.3 Environmental Health and sanitation Services	723,472	28,000	0	751,472	0	23,000	20,000	43,000	0	0	0	420,000	60,000	480,000	1,274,472
SP2.5 Social Welfare and community services	212,036	14,000	0	226,036	0	2,000	0	2,000	0	0	0	236,400	0	236,400	734,437
Infrastructure Delivery and Management	281,940	48,000	586,667	916,607	0	11,000	60,000	71,000	0	0	0	1,121,388	9,064,000	10,185,388	11,172,994
SP3.1 Roads and Transport services	0	18,000	135,000	153,000	0	0	0	0	0	0	0	679,320	8,104,000	8,783,320	8,936,320
SP3.2 Physical and Spatial Planning Development	50,197	15,000	1,000	66,197	0	5,000	0	5,000	0	0	0	331,000	0	331,000	402,197
SP3.3 Public Works, rural housing and water management	231,742	15,000	450,667	697,409	0	6,000	60,000	66,000	0	0	0	111,068	960,000	1,071,068	1,834,477
Economic Development	632,518	236,500	0	869,018	0	5,000	40,000	45,000	0	0	0	1,018,801	7,509,584	8,528,385	9,442,404
SP4.1 Agricultural Services and Management	632,518	159,500	0	792,018	0	5,000	0	5,000	0	0	0	285,801	0	285,801	1,082,820
SP4.2 Trade, Tourism and Industrial Development	0	77,000	0	77,000	0	0	40,000	40,000	0	0	0	733,000	7,509,584	8,242,584	8,359,584
Environmental Management	0	130,000	0	130,000	0	1,000	0	1,000	0	0	0	120,000	0	120,000	251,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	0	0	0	0	0	0	25,000	0	25,000	155,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	1,000	0	1,000	0	0	0	95,000	0	95,000	96,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Yendi Municipal - Yendi	26,721,601	36,451,508	38,055,057
1_No Poverty	439,000	439,000	443,390
11_Sustainable Cities and Communities	9,288,320	18,487,587	18,705,389
12_ Responsible Consumption and Production	771,930	787,868	795,746
13_Climate Action	96,000	96,000	96,960
16_Peace, Justice, and Strong Institutions	277,199	277,199	279,971
17_Partnerships for the Goals	125,000	125,000	126,250
2_Zero Hunger	643,441	643,441	649,876
3_Good Health and Well-Being	1,709,206	2,259,206	2,837,298
4_ Quality Education	2,365,967	2,492,503	3,022,428
5_Gender Equality	238,400	238,400	240,784
6_Clean Water and Sanitation	1,631,000	1,395,000	1,490,760
7_Affordable and Clean Energy	390,666	420,000	457,866
8_ Decent Work and Economic Growth	204,619	209,619	216,765
9_Industry, Innovation, and Infrastructure	8,540,852	8,580,685	8,691,574
Grand Total	0	0	0
	26,721,601	36,451,508	38,055,057

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	0	0	0	26,721,601	36,451,508	38,055,057
9101 - Generic Operations	0	0	0	23,659,669	33,311,475	34,812,823
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	824,308	840,246	848,648
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	668,140	668,140	674,821
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	358,088	358,088	361,669
910109 - Supervision and coordination	0	0	0	600,000	600,000	606,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	96,000	96,000	96,960
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,590,755	12,997,291	14,218,064
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	8,357,197	17,586,531	17,839,829
9102 - TRADE AND INDUSTRY	0	0	0	138,000	166,000	177,760
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	123,000	151,000	162,610
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	298,243	298,243	301,225
910301 - Extension Services	0	0	0	247,563	247,563	250,039
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,680	50,680	51,187
9104 - EDUCATION	0	0	0	220,000	220,000	222,200
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,000	200,000	202,000
9105 - HEALTH	0	0	0	33,491	33,491	33,826
910503 - Public Health services	0	0	0	33,491	33,491	33,826
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	518,400	518,400	523,584
910601 - Social intervention programmes	0	0	0	272,000	272,000	274,720
910602 - Gender empowerment and mainstreaming	0	0	0	239,400	239,400	241,794
910603 - Community mobilization	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	2,500	2,500	2,525

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	1,500	1,500	1,515
9107 - DISASTER PREVENTION	0	0	0	155,000	155,000	156,550
910701 - Disaster management	0	0	0	155,000	155,000	156,550
9108 - CENTRAL ADMINISTRATION	0	0	0	391,439	391,439	395,354
910803 - Protocol services	0	0	0	74,240	74,240	74,982
910804 - Legislative enactment and oversight	0	0	0	64,999	64,999	65,649
910805 - Administrative and technical meetings	0	0	0	44,200	44,200	44,642
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	90,000	90,000	90,900
910809 - Citizen participation in local governance	0	0	0	58,000	58,000	58,580
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	121,000	135,000	157,560
910901 - Environmental sanitation Management	0	0	0	33,000	33,000	33,330
910902 - Solid waste management	0	0	0	83,000	97,000	119,180
910903 - Liquid waste management	0	0	0	5,000	5,000	5,050
9110 - PHYSICAL PLANNING	0	0	0	269,000	301,600	337,542
911002 - Land use and Spatial planning	0	0	0	80,000	105,000	131,300
911003 - Street Naming and Property Addressing System	0	0	0	188,000	195,600	205,232
911004 - Parks and gardens operations	0	0	0	1,000	1,000	1,010
9111 - WORKS	0	0	0	600,000	600,000	606,000
911101 - Supervision and regulation of infrastructure development	0	0	0	600,000	600,000	606,000
9113 - FINANCE	0	0	0	150,000	150,000	151,500
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	125,000	125,000	126,250
9117 - Department of Statistics	0	0	0	4,500	3,000	4,545
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	1,500	0	1,515
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	162,859	167,859	174,588

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	162,859	167,859	174,588
Grand Total	0	0	0	26,721,601	36,451,508	38,055,057

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	26,721,601	36,451,508	38,055,057
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	824,308	840,246	848,648
	59,500	59,500	60,095
	250,750	266,688	269,354
	333,500	333,500	336,835
	78,000	78,000	78,780
	32,558	32,558	32,884
	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	668,140	668,140	674,821
	3,000	3,000	3,030
	60,000	60,000	60,600
	2,000	2,000	2,020
	193,140	193,140	195,071
	60,000	60,000	60,600
	350,000	350,000	353,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	25,432
	25,180	25,180	25,432
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	100,000	100,000	101,000
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	358,088	358,088	361,669
	15,000	15,000	15,150
	23,200	23,200	23,432
	25,000	25,000	25,250
	32,500	32,500	32,825
	262,388	262,388	265,012
910109 - Supervision and coordination	600,000	600,000	606,000
	600,000	600,000	606,000
910112 - GREEN ECONOMY ACTIVITIES	96,000	96,000	96,960
	1,000	1,000	1,010
	95,000	95,000	95,950
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,590,755	12,997,291	14,218,064
	260,000	260,000	262,600
	586,000	586,000	591,860
	78,000	78,000	78,780
	10,123,584	10,903,584	12,103,420
	1,543,171	1,169,707	1,181,404

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	8,357,197	17,586,531	17,839,829
	140,760	187,427	246,534
	230,000	243,333	259,233
	486,437	489,104	500,729
	7,500,000	16,666,667	16,833,333
910201 - Promotion of Small, Medium and Large scale enterprises	123,000	151,000	162,610
	60,000	70,000	80,800
	2,000	20,000	20,200
	61,000	61,000	61,610
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	247,563	247,563	250,039
	5,000	5,000	5,050
	167,604	167,604	169,280
	74,959	74,959	75,709
910304 - Agricultural Research and Demonstration Farms	50,680	50,680	51,187
	40,000	40,000	40,400
	10,680	10,680	10,787
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	200,000	200,000	202,000
	20,000	20,000	20,200
	110,000	110,000	111,100
	70,000	70,000	70,700
910503 - Public Health services	33,491	33,491	33,826
	10,000	10,000	10,100
	23,491	23,491	23,726
910601 - Social intervention programmes	272,000	272,000	274,720
	2,000	2,000	2,020
	270,000	270,000	272,700
910602 - Gender empowerment and mainstreaming	239,400	239,400	241,794
	2,000	2,000	2,020
	1,000	1,000	1,010
	236,400	236,400	238,764
910603 - Community mobilization	3,000	3,000	3,030
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	2,500	2,500	2,525
	1,500	1,500	1,515
	1,000	1,000	1,010
910605 - Combating domestic violence and human trafficking	1,500	1,500	1,515
	1,500	1,500	1,515
910701 - Disaster management	155,000	155,000	156,550
	100,000	100,000	101,000
	30,000	30,000	30,300
	25,000	25,000	25,250
910803 - Protocol services	74,240	74,240	74,982
	34,240	34,240	34,582
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	64,999	64,999	65,649
	45,000	45,000	45,450
	19,999	19,999	20,199
910805 - Administrative and technical meetings	44,200	44,200	44,642
	30,000	30,000	30,300
	14,200	14,200	14,342
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910807 - Support to traditional authorities	90,000	90,000	90,900
	10,000	10,000	10,100
	60,000	60,000	60,600
	20,000	20,000	20,200
910809 - Citizen participation in local governance	58,000	58,000	58,580
	10,000	10,000	10,100
	48,000	48,000	48,480
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	33,000	33,000	33,330
	5,000	5,000	5,050
	28,000	28,000	28,280
910902 - Solid waste management	83,000	97,000	119,180
	13,000	13,000	13,130
	70,000	84,000	106,050
910903 - Liquid waste management	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning				80,000	105,000	131,300
				5,000	5,000	5,050
				75,000	100,000	126,250
911003 - Street Naming and Property Addressing System				188,000	195,600	205,232
				2,000	2,000	2,020
				186,000	193,600	203,212
911004 - Parks and gardens operations				1,000	1,000	1,010
				1,000	1,000	1,010
911101 - Supervision and regulation of infrastructure development				600,000	600,000	606,000
				600,000	600,000	606,000
911302 - Internal audit operations				25,000	25,000	25,250
				10,000	10,000	10,100
				15,000	15,000	15,150
911303 - Revenue collection and management				125,000	125,000	126,250
				55,000	55,000	55,550
				10,000	10,000	10,100
				60,000	60,000	60,600
911701 - Data and information dissemination				3,000	3,000	3,030
				3,000	3,000	3,030
911702 - Coordination and Harmonization of data				1,500	0	1,515
				1,500	0	1,515
911803 - Staff Training and skills development				162,859	167,859	174,588
				2,000	2,000	2,020
				25,000	26,000	27,270
				10,000	12,000	14,140
				80,000	80,000	80,800
				45,859	47,859	50,358
Grand Total	0	0	0	26,721,601	36,451,508	38,055,057

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Yendi Municipal - Yendi	26,721,601	36,451,508	38,055,057
70111 Exec. & leg. Organs (cs)	1,337,829	1,353,767	1,367,304
	25,180	25,180	25,432
	420,950	436,888	441,256
	60,000	60,000	60,600
	568,999	568,999	574,689
	202,700	202,700	204,727
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	326,859	330,359	340,228
	16,000	14,500	16,160
	90,000	91,000	92,920
	35,000	37,000	39,390
	140,000	140,000	141,400
	45,859	47,859	50,358
70133 Overall planning & statistical services (CS)	352,000	384,600	421,372
	13,000	13,000	13,130
	5,000	5,000	5,050
	3,000	3,000	3,030
	331,000	363,600	400,162
70360 Public order and safety n.e.c	155,000	155,000	156,550
	100,000	100,000	101,000
	30,000	30,000	30,300
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	8,344,584	8,385,917	8,493,343
	40,000	53,333	67,333
	60,000	70,000	80,800
	2,000	20,000	20,200
	7,742,584	7,742,584	7,820,010
	500,000	500,000	505,000
70421 Agriculture cs	450,301	450,301	454,804
	15,000	15,000	15,150
	5,000	5,000	5,050
	100,000	100,000	101,000
	44,500	44,500	44,945
	167,604	167,604	169,280
	118,197	118,197	119,379

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70451	Road transport	8,936,320	18,102,987	18,284,017
		18,000	18,000	18,180
		135,000	135,000	136,350
		8,783,320	17,949,987	18,129,487
70473	Tourism	15,000	15,000	15,150
		15,000	15,000	15,150
70560	Environmental protection n.e.c	96,000	96,000	96,960
		1,000	1,000	1,010
		95,000	95,000	95,950
70610	Housing development	522,735	552,068	591,255
		15,000	15,000	15,150
		46,000	59,333	73,393
		240,000	253,333	269,333
		110,667	113,333	121,200
		111,068	111,068	112,179
70620	Community Development	522,400	522,400	527,624
		12,000	12,000	12,120
		2,000	2,000	2,020
		2,000	2,000	2,020
		270,000	270,000	272,700
		236,400	236,400	238,764
70630	Water supply	1,080,000	790,000	818,100
		20,000	30,000	50,500
		90,000	90,000	90,900
		10,000	10,000	10,100
		900,000	600,000	606,000
		60,000	60,000	60,600
70721	General Medical services (IS)	1,665,606	2,215,606	2,793,262
		10,000	10,000	10,100
		60,000	60,000	60,600
		509,491	509,491	514,586
		193,140	193,140	195,071
		550,000	1,100,000	1,666,500
		342,975	342,975	346,405
70740	Public health services	551,000	605,000	672,660
		43,000	53,000	63,630
		28,000	28,000	28,280
		130,000	174,000	227,250
		350,000	350,000	353,500

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			2,365,967	2,492,503	3,022,428
			30,000	30,000	30,300
			310,000	310,000	313,100
			385,771	385,771	389,629
			1,000,000	1,500,000	2,020,000
			640,196	266,732	269,399
Grand Total	0	0	26,721,601	36,451,508	38,055,057

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Yendi Municipal - Yendi	26,721,601	36,451,508	38,055,057
70111 Exec. & leg. Organs (cs)	1,337,829	1,353,767	1,367,304
70112 Financial & fiscal affairs (CS)	326,859	330,359	340,228
70133 Overall planning & statistical services (CS)	352,000	384,600	421,372
70360 Public order and safety n.e.c	155,000	155,000	156,550
70411 General Commercial & economic affairs (CS)	8,344,584	8,385,917	8,493,343
70421 Agriculture cs	450,301	450,301	454,804
70451 Road transport	8,936,320	18,102,987	18,284,017
70473 Tourism	15,000	15,000	15,150
70560 Environmental protection n.e.c	96,000	96,000	96,960
70610 Housing development	522,735	552,068	591,255
70620 Community Development	522,400	522,400	527,624
70630 Water supply	1,080,000	790,000	818,100
70721 General Medical services (IS)	1,665,606	2,215,606	2,793,262
70740 Public health services	551,000	605,000	672,660
70980 Education n.e.c	2,365,967	2,492,503	3,022,428
Grand Total	0	0	0
	26,721,601	36,451,508	38,055,057

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Yendi Municipal Assembly											
Funding Source: DACF/DACF-RFG/GSCP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Comple. Const & Furnish of 1 no. CHPS Comp. and Residen. Accom at Pion	Comple. Const & Furnish of 1 no. CHPS Comp. and Residen. Accom at Pion	15%	403,500	60,525.00	342,975.00	342,975.00	0	0	0
		Comple Rehab of 3 no. 3units Block with at Chirifoyili ,Bagbani and Gushegu	Comple Rehab of 3 no. 3units Block with at Chirifoyili ,Bagbani and Gushegu	30%	325,725.	94,954.00	230,771.00	230,771.00	0	0	0