



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

YENDI MUNICIPAL ASSEMBLY

YENDI MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

Municipal Administration
P. O. Box 1
Yendi
Northern Region – Ghana

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APPROVAL OF THE 2024 YENDI MUNICIPAL COMPOSITE BUDGET

At its General Assembly Meeting held on the Thursday, 26th October, 2023, the Yendi Municipal Assembly resolved and adopted this Composite Budget as a Working Budget Estimates for 2024 Fiscal Year and economically classified below:

SN	Description	Budget Gh¢
1	Compensation of Employees	5,219,727.00
2	Goods and Service	7,170,818.00
3	Capital Expenditure	36,615,995.00
Total Budget		49,006, 540.00

MOHAMMED AKALIFA
(MUNICIPAL COORD.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 2023	10
venue and Expenditure Performance Trend.....	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies for 2024 Fiscal Year.....	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION.....	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	72

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

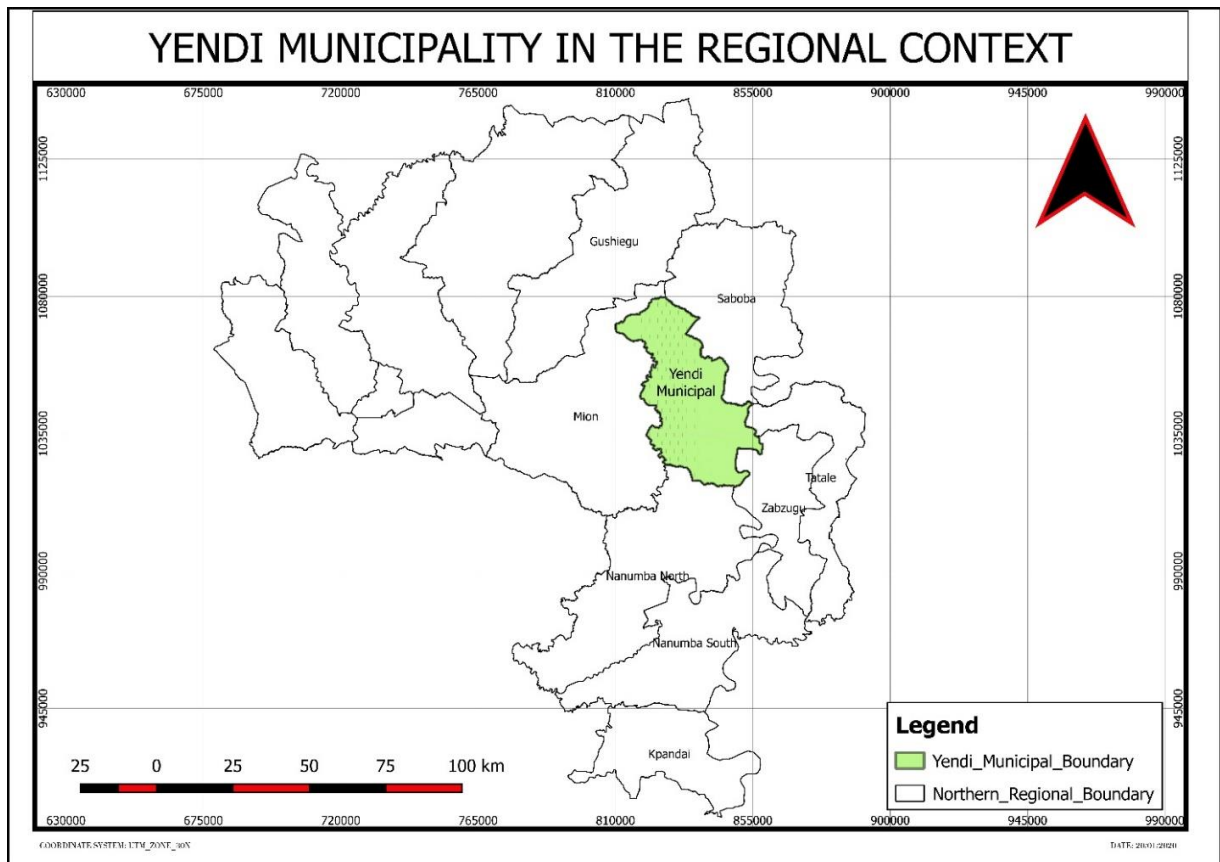
Establishment of the District

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 Municipality 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.

It is strategically located at the center of the Eastern Corridor of the Northern Region and 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.

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 of 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 12 additional communities are being hooked.

Oil and Gas Potential

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

Health

The Municipality has a Government Hospital located in Yendi, 4 Health centers located in Yendi, Bunbonayili, Gnani, and Adibo. There are also 14 CHPS compounds, and 32 CHP Zones, two clinics at Malzeri and CHAG Clinic in Yendi.

Education

The municipality has 166 Kindergarten and primary schools made up of 125 public schools and 41 private schools, 48 Junior High Schools, of which 8 is a private school and 40 public. Three (3) Senior High Schools; 1 private and 2 public. In all, the municipality has a teacher and student population of 59,663, being 57,435 and 2,228 for students and teachers respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 53 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 baobab 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 21°C- 36 °C giving rise to high temperature range. The vegetation is of the tree savannah type in areas not affected by settlements and farming activities. The degraded savannah type of vegetation is found around settlements and heavily cultivated areas. The rampant and extensive bush burning is having a marked effect on the Vegetation and consequently the climate. High temperatures make the environment uncomfortable for 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
- Inadequate Health Professionals
- Inadequate Health and Education Infrastructure
- More communities not connected to the national grid

Key Achievements as August 2023

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

- Constructed and Furnish 1 no. 3units Classroom Block at Tibibaya
- Constructed 1 no. CHPS Compound at Pion
- Rehabilitated Gukpegu RC Primary- 1 No.3-Unts Classroom Block with Ancillary facilities
- Drilled and mechanized 2 no. Boreholes at Nayilifong and Guntinli
- Replaced and Fixed 850 Streetlight bulbs to enhance public safety and security.

- Received Boabab District WASH for outstanding WASH service delivery in northern region.
- IGF Growth Rate :19% from 2021 to 2022 and 20% from 2022 to August 2023
- Able to reduce its outstanding debts of GHC **1,827,005.00** to **GHC110,110** representing **94%** as indicated in slide 16
- Supported 45 out of annual target 60 PWDs with livelihood items.

Key Achievements in pictures.

Rehabilitated and Newly Constructed Classroom blocks at Gukpegu and Tibibaya





Mechanized Boreholes at Nayilifong and CHPS Compound at Pion



People with Disabilities supported with deep freezers, ruminants (Sheep) and Bicycles

venue and Expenditure Performance Trend

The Assembly's Financial Performance from 2022 to August 2023 is provided on the tables below. It consists of Revenue Performance of the Internal Generated Fund (IGF) for Table 1, revenue from all sources for Table 2 and Expenditure Performance for Table 3.

Revenue

Table 1: Revenue Performance – IGF Only

Item	2021		2022		2023		% perform. at August
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rates	58,000.00	65994.64	60,500.00	39,990.00	50,000.00	0.00	0
Other Rates	10,000.00	8,767.00	5,000.00	2,790.00	17,000.00	27,440.00	161
Fees	238,000.00	178,764.47	234,880.00	155,257.00	240,000.00	119,386.00	50
Fines	5,000.00	5,000.00	2,000.00	-	2,000.00	-	0
Licenses	202,000.00	118,759.50	206,130.00	230,984.17	125,100.00	135,041.80	108
Land	45,000.00	94,208.29	104,000.00	87,326.35	80,700.00	20,620.00	26
Rent	235,000.00	97,310.68	225,000.00	137,810.00	228,750.00	241,521.65	106
Investment	48,000.00	1,500.00	12,000.00	-	-	-	0
Sub-Total	841,000.00	570,304.58	849,510.00	654,157.52	743,550.00	544,009.45	73
Royalties	10,000.00	-	10,000.00	26,440.00	30,000.00	-	0
Total	851,000.00	570,304.58	859,510.00	680,597.52	773,550.00	544,009.45	70

Analyses

In 2021 the assembly achieved 67% and 79% in 2022, a growth of 12%. The inability of the assembly to achieve its target for three consecutive years compelled it to downwardly review its target by 10% in 2023. As at 31st August 2023, it achieved 70%

of the annual target. However, it exceeded its target for the 8 month **-GH¢ 515,700.00** (January- August by 5.4(105.4))

Table 2: Revenue Performance – All Revenue Sources

Item	2021		2022		2023		% perform. at Aug,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	851,000.00	570,304.58	859,510.00	680,597.5	773,550.00	544,009.45	70
Compen.Transfer	2,356,806.	2,513,133.4	3,209,721.0	3,869,833.	3,717,106.0	3,311,190.64	89
Goods and Services Transfer (GoG)	145,408.00	77,352.90	157,534.00	54,737.47	89,000.00	29,348.04	33
Assets Transfer	0.00	0.00	25,180.00	0	25,180.00	-	-
DACF	3,642,503.	656,188.77	4,223,856.0	1,398,644.0	1,928,356.30	479,980.22	25
DACF-RFG	1,910,545.	1,687,716.0	2,579,497.0	1,134,512	1,563,855.40	89,105.40	6
MPCF	650,000.00	201,797.57	634,111.00	553,631.6	961,095.00	301,475.49	31
PWD	450,000.00	114,087.41	266,451.00	216,815.00	266,000.00	66,882.70	25
M-SHAP	17,368.90	1,975.00	17,500.00	13,992.77	13,641.78	7,948.00	82
CIDA-MAG	141,771.00	105,466.99	86,074.00	115,416,.53	118,197.20	118,197.24	100
USAID/RING			150,000.00	360,159.00	874,844.00	75,259.00	9
UNICEF	55,454.00	100,195.00	300,000.00	104,775.34	350,000.00	871.00	0
MP-SIF			60,000.00		60,000.00	0.00	-
GSCP			7,059,584.00	0	16,533,122.20	330,087.00	2
SOCO					3,164,758.80	1,145,541.00	36
Total	10,220,858.09	6,028,217.70	19,603,838.00	8,503,116.29	30,438,706.76	6,499,895.00	21

Analyses

The Assembly qualified for the GSCP to receive **GH¢** 16,533,122.22 in 2023 representing 54% of the total budget. It has made the budget bigger but only 2% had been so far received as at 31st August 2023 affecting actually receipts which is 21%. Hence, bigger budget but small receipts.

Expenditure

Table 3: Expenditure Performance-All Sources

Item	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as Aug	% Performance as at Aug
Compensation	2,476,406.89	2,584,355.60	3,304,121.00	3,973,347.30	3,870,756.00	3,347,262.10	86
Goods and Services	3,229,784.90	596,957.24	3,337,699.00	2,245,710.90	2,896,944.76	1,039,267.30	36
Assets	4,514,665.39	1,835,330.00	12,962,018.00	2,240,635.30	23,671,006.00	1,168,537.10	5
Total	10,220,857.10	5,016,642.90	19,603,838.00	8,459,693.50	30,438,706.70	5,555,066.60	18

Analyses

As at 31st August, 2023, the assembly received a revenue of GH¢ 6,499,895.00 but actual expenditure of GH¢ 5,555,066.6 representing 85%. It has therefore, made a reserve of GH¢944, 8282.4 representing 15%., though total budgeted expenditure to actual total expenditure is 18%.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Strengthen Fiscal Decentralisation
- Improve decentralized planning and popular participation
- Improve human capital development and management
- Improve access to safe, reliable, and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote sustainable spatially integrated development of human settlement.
- Enhance Climate change resilience
- Deepen transparent and public accountability
- Enhance security service delivery
- Improve efficiency & effectiveness of road transport infrastructure & services
- Enhance the production and utilization of statistics
- Enhance inclusive and equitable access to, and participation in quality education all levels
- Enhance sports and recreational infrastructure for All
- Ensure accessible and quality Univer. Health Coverage (UHC) for all
- Promote nutrition, Specific and sensitive programs and intervention
- Promote Agriculture as a viable business among the youth
- Prevent and protect children from all forms of abuse, neglect, exploitation and violence.
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
- Promote equal opportunities for persons with disabilities in socioeconomic development
- Ensure Energy availability and reliability
- Diversify and expand the tourism industry for economic development
- Support Entrepreneurship and MSMEs Development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of measurement ¹	Baseline (2022)		Latest Status, 2023		Budget Year Medium Term Target				
		Target	Actual	Target	Actual As at August	Budget Year 2024	2025	2026	2027	
Local Revenue Generation increased	Percentage change in collection	100	79	100	70	100	100	100	100	
Infant and Child mortality reduced	Percentage Change in Infant and Child Mortality	10	38.3	10	16.2	10	10	10	510	
Increased access to basic health care delivery	Change in OPD Attendance	61,331	53,563	61,331	66,882	61,331	61,331	61,331	61,331	
		Doctor- Patient Ratio	1:7500	1:51,474	1:7,500	1:85,709	1:7,672	1:7,894	1:8,123	1:8359
Girl-child Education Improved	Gender Parity Ratio	1:1	0:99	1:1	Admission to be done	1:1	1:1	1:1	1:1	
Accessed to Agricultural Extension Services	Yield per hectare/Mt	Maize	2.5	1.2	2.5	To be harvested	2.5	2.5	2.5	2.5
		Soya	3	1.2	3		3	3	3	3
		Groundnuts	3	0.71	3		3	3	3	3
Improved hygiene and Sanitation	Population access to improved Latrine	154,421	84,210	158,745	88,721	126,996	126,996	126,996	126,996	

Revenue Mobilization Strategies for 2024 Fiscal Year

REVENUE ITEM	OBJECTIVE(S)	IMPLEMENTATION STRATEGIES		EXPECTED COST	RESPONSIBILITY
				(GHC)	
Rates	To be able to raise GH¢ 79,470.00 from Rates	Regular Update of Revenue Management software	i.	450.00	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	500.00	MCD/MBA/MFO/Revenue Sup		
Lands and Royalties	To be able to raise GH¢ 73,525.00 from Lands	Encourage SPC to process permits promptly	i		MCD/MFO/MBA/ Physical Planning & Works Dept.
		Engage Stool Lands on revenue from royalties	ii	500.00	
License (Business Operating Permit-BOP)	To be able to raise GH¢ 185,300.00 from Licenses/BOP	Schedule or assigned officer/s to BOP Issuance	i		Revenue Sup. /Collectors MBA & MFO
Fees	To be able to raise GH¢ 238,860.00 from Fees	Increase physical presence of Collectors at the markets	i	0.00	Revenue Supt. & Collectors
		Revenue Taskforce (RT) continue to man revenue check points	ii	10,500.00	MBA/MFO & Works Engineer
Fines, Penalties and Forfeits	To be able to raise GH¢ 1,000.00 from Fines	Enforcement of Assembly's bye laws	i		MCD /MCE/Police/EHSU, Revenue Supt.
		Frequent field visits & summoning of offenders	ii	500.00	EHSU

Rent	To be able to raise GH¢ 272,750.00	RT Conduct checks on the rent validity Issuing Demand notices to occupants	I	2,400.0	MCD/MBA/MFO & Revenue Supt.
	From Rent of Assemblies properties	Periodic inspection of market stores & stalls	li	1,000.00	Municipal Works Engineer
TOTAL	GHC 850,905			17,050.00	

**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	5,000.00
li	Annually rotate or reshuffle of Revenue Collectors	-
lii	Closely monitor revenue collectors specifically Revenue Task force Internal Audit and Budget Units	10,000.00
Iv	Set targets for Revenue Collectors	
V	Institute award scheme for best performing revenue collectors	7,000.00
vi	All Assembly staff support in revenue mobilization	3,000.00
Vii	Sanction under-performing Revenue Collectors	-
	Subtotal	25,000.00

Total	42,050.00
Add 10% Commission for collectors	85,090.00
Total Cost of Collection	127,140.00
Cost-Benefit Analyses /Cost of Collection	15% (% cost)

PART B: BUDGET PROGRAMME/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.

Beneficiaries of this program are the communities and departments in the municipality

The program is funded by IGF, GOG, DACF, DACF-RFG, USAD/RING II Project, Social Cohesion (SOCO) and Ghana Secondary City Support (GSCS) Projects.

Challenges of this programme include inadequate and late release of funds, inadequate office space and logistics i.e., computers and motorbikes for monitoring of projects.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 62 staff to execute this sub-Programme including 4 Administrative officers and the Municipal Coordinating Director, 8 Executive officers, 3 Typists, 3 Drivers, 3 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, USAID/RING Project II, SOCO Project, GSCSP 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

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			
		2022		2023		2024	2025	2026	2027
		Actual	Actual	Target	Actuals Aug				
Staff meetings Held	Number Meetings held	12	12	12	8	12	12	12	12
Management Meetings Organised	Number of Meetings Organized	4	4	4	3	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	Renovate 1 no. Bangalow
Internal management and running of the office	Renovate 3 Zonal Councils Phase 1
Procurement of Office Supplies and Consumables	Procure 6 no. Motorbikes and other office logistics such as computers
Official/National Celebrations	Rehabilitate and Furnish Yendi community center with 200No. Conference Hall Chairs, 2No. Tables, 6No. Arm Chairs to Yendi
Security Management	
Administrative and Technical Meetings	
Legislative enactment and oversights	

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 roles they play in delivering the said outputs for the sub-Programme. The accounts and revenue units collect records and summarize 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 ensure 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. The other are 3 Accountants, Staff, 6 Revenue Officers and 6 Audit Assistants. There are payroll and other commission revenue collectors for revenue collection. Funding for the Finance sub-Programme is

mainly Internally Generated Funds (IGF), DACF, DACF-RGF, USAID /RING II, SOCO, GSCSP.

Challenges in delivering the sub-programme include the following;

- Inadequate means of transport (vehicle and motorbikes) for revenue mobilisation and, monitoring
- Interference in mobilizing revenue internally; ie political actors.
- Inadequate office logistics i.e. computers and printers

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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals as at August				
Internal Revenue properly receipted and accounted for	Percentage receipted and accounted for	100	100	100	100	100	100	100	100
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	Percentage of implementation	100	70	100	66	100	100	100	100
External Audit Observation Implemented	Percentage of implementation	100	100	100	Ongoing	100	100	100	100
Audit Committee Meetings held	Number of Meetings held	4	2	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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 4 Assistant. Funds to deliver the Human Resource sub-Programme include GoG, IGF, DACF, SOCO, GSCP, USAID/RING II Project, and DACF-RFG. Beneficiaries of this programme staff of the Assembly.

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, Inadequate and late release of funds.

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			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual Aug				
Staff Trained on Capacity gaps identified	No. of training programs organized	6	6	5	3	5	5	5	5
Periodic staff appraisal conducted	Percentage of staffs appraised	100	100	100	100	100	100	100	100
Payroll Validated	Percentage of staff validated	100	100	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	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-Programme is responsible for the 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, GOG, DACF and DACF-RFG, SOCO Project, USAID /RING Project GSCSP 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 13 officers comprising of 7 Budget Staff, 5 Development Planning Officers and 1 Statistics Officer including heads of the departments and units

The challenges in delivering this sub-programme include inadequate and delay in release of funds, office space, and lack of vehicles for monitoring of projects

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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals Aug				
Monitoring of on-going projects and programmes	Percentage of projects and programmes monitored	100	100	100	100	100	100	100	100
Composite Plans and Budget for ensuing year prepared and approved	Plans prepared by	31/07/22	21/11/22	31/07/23	29/7/2023	31/07/24	31/07/25	31/07/26	31/07/27
	Budget Prepared by	31/10/21	27/10/2022	31/10/2023	Ongoing	31/10/2024	31/10/2025	31/10/2026	31/10/2027
Increased citizens' participation in planning, budgeting and implementation	Number of Town hall meetings organised	4	2	4	1	4	4	4	4
MPCU and Budget Committees Organised	Number of each meetings organised	4	4	4	3	4	4	4	4

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, 15 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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals as at Aug				
General Assembly meetings Held	Number of Meetings held	4	3	4	2	4	4	4	4
Executive Committee meetings held	Number of Meetings held	4	3	4	2	4	4	4	4
Meetings of the Sub-committees held	Number of Meetings held	4	3	4	2	4	4	4	4
Working documents for the ensuing year approved	Approved by	31/10/	27/10/	31/10	26/10	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 National Independence Day 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.

This programme is funded by IGF, GoG DACF, DACF-RFG, UNICEF, USAID/RING II Project, SOCO Project and GSCSP

The communities, education and health institutions, developments partners are beneficiaries of this programme

Inadequate and, late release of funds, and inadequate vehicles (Motorbikes) for monitoring of activities and poor road networks

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 166 Kindergarten and primary schools made up of 125 public schools and 41 private schools, 48 Junior High Schools, of which 8 is a private school and 40 public. Three (3) Senior High Schools; 1 private and 2 public. In all, the municipality has a teacher and student population of 59,663, being 57,435 and 2,228 for students and teachers respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 53 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.

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 i.e. Computers and motorbikes 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			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actuals Aug				
Classroom Block Constructed and Rehabilitated	Constructed	2	2	3	1	3	3	3	3
	Rehabilitated	5	4	3	6	6	6	6	6
Dual Desks supplied to Basic schools	Number Supplied	500	204	500	0	1,000	1,500	2,000	2,500
Gender Parity Ration distributed at Basic Level	Distribution ratio	1:1	1:1	1.1	0.99	1:1	1;1	1;1	1:1
Municipal Education Oversight Committee meetings held	Number of meetings held	4	3	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 Renov RC Primary- 1 No.3-Unts Classroom Block with Ancillary facilities at Gukpegu
Supervision and inspection of Education Delivery	Complete Construct 1 no. Units Classroom Block with 75 no.dual desks, 4 no. teachers desks and 1 no. Borehole at Zakoli
Development of youth, sports and culture	Construct 1No. 4-units Teacher Accommodation Sunsong
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.)	Construct 3 no. 3-units C. Block, offices, store, 4-seater KVIP and open Urinal at Bogni,Bini,and Malzeri
	Supply of 1,000 No. dual desk for various school at different locations
	Wall Astroturf, 2No. Dressing Room, 1No. Ticket Room and filling and level of the surroundings at Yendi
	Rehabilitate 6no. 9-units Classroom Block at different locations

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 is the Municipal Health Directorate. The human resource involved in delivering the sub-program at the community/CHPS levels include 463 nurses, 12 Physician Assistance, 3 Medical Doctors and 1 specialist, 63 Midwives. In all the municipality has 14 CHPS Compounds and 32 CHP Zones in 244 communities.

Funds to undertake the sub-Programme include GoG, DACF, DACF-RFG, and IGF, SOCO and UNICEF and other donors.

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-imbursement 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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals as at Aug				
CHPS Compounds constructed and furnished	constructed and furnished and fenced	2	1	1	1	1	2	2	2
Accommodation of health staff constructed	Number of bungalows constructed	1	1	2	1	1	2	2	2

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	Complete Construction & Furnish of 1 no. CHPS Compound and Residential Accommodation at Pion
District response initiative (DRI) on HIV/AIDS and Malaria	Construct 1 no. CHPS Compound with Accommodation at Gamanzi
Clinical services	Const. and furnish 1No. Semi-Detach Nurses Quarters at Gbungbaliga
Public Health services	Construct Ambulance Station at Yendi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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/RING Project, IGF, UNCEF, SOCO Project, and DACF. A total of 8 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: inadequate motorbikes for field officers implement and monitor activities, delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals				
Leap Beneficiaries increased	Number of Leap beneficiaries	7,000	6,164	7,000	6,164	7,000	7,000	7,000	7,000
Persons with Disabilities receiving Livelihood support	Number of PWDs supported	50	55	60	45	60	60	60	60
Children reached with Social Welfare services	Number of children	525	468	660	433	660	660	660	660
Activities of early childhood development centres monitored	Percentage of childhood development centres monitored	100	100	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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain District-wide Birth and Death Registration
- To provide accurate and reliable information of all Births and Deaths
- To verify and authenticate Birth and Death certificates.

Budget Sub- Programme Description

This Sub – Programme engages in activities and services that would result in the development of Births and Deaths registration system. Its core mandate is to provide accurate and reliable information on all Births and Deaths within the Municipality for Socio-Economic development of the municipality through their registration and certification.

The sub-programme will be carried out with staff strength of only one (1).

The funding of this sub programme is the IGF, DACF and GoG transfers.

The major challenges facing this sub-programme are inadequate logistics and staff.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals as at Aug.				
Birth Certificates issued	Number of Birth Certificates issued	5,416	4,153	5,437	2,515	To be decided by Headquarters			

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Births and Death Certificates issuance	

SUB-PROGRAMME 2.5 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.

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 46 staff made up of Principal Environmental health officer as the Municipal as head of the unit and other Supporting staff

Funds to undertake the sub-programme include DACF, IGF, UNICEF, USAID/RING II, SOCO and GSCP. 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

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual as at Aug				
Improved Sanitation	No. of communities declared ODF	195	191	55	20	35	0	0	0
Food venders medically screened a	No. of venders screened and licensed	150	124	200	87	250	300	350	400
Sanitation campaigns organised	No. of campaigns organized	4	3	4	2	4	4		4

Budget Sub-Programme Operations and Projects

Table 24: 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	Construct 1 no. Institutional Toilet in Yendi
Evacuate solid waste & dispose of liquid waste	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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.

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 16 personnel manning this program. There is 1 officer for the Urban Road department, 3 officer at the Physical Planning department, whilst the Works Department has 12 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GoG, DACF, DACF-RFG.GSCP, SOCO, and USAID/RING II Project.

The Beneficiaries of this programme include Community members, Contractors, development partners and other departments.

This programme is not managed without challenges which include, Inadequate and late release of funds, inadequate means of carrying are out and monitoring of physical projects and other activities, office space, lackadaisical attitude of the citizens towards spatial planning.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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, DACF-RFG, GoG, SOCO 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. Inadequate office accommodation and means of transport to carry out activities.

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			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual as at Aug				
Public educated on land use planning	Number of Public educations organised	12	1	12	2	6	6	6	6
Spatial Planning meetings organised	Number of meetings held	12	12	12	8	12	12	12	12
Revised planning schemes revised	Number of schemes revised	4	2	6	1	6	6	6	6
Building Plans Issued	Number of plans issued	100	9	120	13	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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

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.

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 15 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 are GoG, DACF, DACF-RFG, IGF, GSCP, SOCO and USAID-RING II Project.

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.

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 Outputs	Output Indicators	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual Aug				
Physical projects inspected	Percentage of projects inspected	100	100	100	100	100	100	100	100
Procurement Plans Prepared and Approved	Prepared by	30/11/22	30/11/2022	30/11/22		30/11/24	30/11/25	30/11/26	30/11/27
Boreholes Rehabilitated/ Drilled and mechanised	Number of Boreholes rehabilitated	10	4	10	7	15	20	25	30
	Number of boreholes Drilled and mechanised	5	2	10	2	21	26	31	36

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	Complete Drill and Mechanise 21 Number Boreholes at Meindogu, Gundogu, and Guntingli. Kpanjamba ,Kuni ,Kpaku/Dagbanja, Kpatua and Kamshegu, Tusani, Nakpachei, Adibo, Malzeri, Sakpegu, Nabila, Kambarido, Nyanahegu
	Repaired 15 number Boreholes at different locations
	Connect 2 Communities to national Grid at different locations
	Rehabilitate 100 streetlight at different locations

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

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 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 public, contractors and other departments of the Assembly.

There is only 1 officer managing this the sub-programme supported by the 15 staff of the public works, Rural Housing and Water Management Department.

Funding for this programme is mainly GoG, 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.

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 29: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual Aug				
Roads reshaped and Asphalted	Km of Roads Reshaped/spot improved	15	8.7	20	0	3	4	4	4
	Km of Roads Asphalted	-	-	4.5	0	0.45	1	1	1
Double Box Culverts Constructed	Number of Culverts Constructed	1	0	1	0	1	1	1	1

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
Supervision and regulation of infrastructure development	Complete Construction of 0.45Km Asphalt Road
	Reshape/Spot improve 3 km Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

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).

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 18 staff of the Department of Agriculture.

Funding for this programme is include IGF, GoG, DACF and USAID –RING II Project Community members especially farmers, MSMEs, youth, development partners and other departments are the beneficiaries of this programme.

The Economic Development program is run with some challenges which include inadequate access to credit by farmers and MSMEs, undeveloped potential tourist attraction cites that can generate revenue to the assembly, lack of storage facilities for farmers and physical shortage of office staff and agriculture extension agents.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

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			
		2022		2023		2024	2025	2026	2027
		Target	Actuals	Target	Actuals as at Aug				
SMEs accessed Credit	Number of MSMEs accessed Credit	150	60	112	23	100	150	200	250
SMEs formed and trained in soap making and smock production	Number trained in soap making	30	15	35	5	20	25	30	35
	Number trained in smock production	50	30	35	12	35	40	45	50
Market Stores Renovated	Number of stores renovated	10	2	10	0	18	18	18	18
Market stores constructed with ancillary facilities	Number of stores Constructed	10	0	10	0	150	50	50	50

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
Promotion of Small, Medium and Large-scale enterprises	Complete Construction of 1 no. 2-Storey 60 no. Lockable (Including departmental stores) Stores at CBD and Old Metro Mass station
Development and promotion of Tourism potentials	Completing Carry Eternal works (Paving of Walkways, car and lorry park) and Provide a Fire Hydrant
Development and management of tourist sites	Complete Construction of 20-unit Market stalls at Kpalgagbini
	Complete Rehabilitation of Bimbong Market stores
	Complete Rehabilitation of 2 no. 18 Shops at the CBD and Community Centre areas

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 USAID –RING II Project

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
- Inadequate and late release of fund.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual as at Aug				
Farmers access to extension services increased	Number of Extension Officers	16	7		7	16	16	16	16
	Number of home and farm visits conducted	3,072	2,268		1,401	3,072	3,072	3,072	3,072
Farmers trained in good agronomic practices in legumes and cereals	Number of Farmers trained	4,500	3,438		4,126	5,000	5,000	5,000	5,000
Vaccination of poultry, cattle, sheep and goats against scheduled diseases carried out	Number of Poultry and animals Vaccinated	13,365	12,396		21,951	25,000	25,000	25,000	25,000
Best Farmers awarded	Number of farmers awarded	15	10			15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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

- 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.

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.

Funding for this program include IGF (Assembly) GoG, DACF, SOCO, GSCP, Ghana Forestry Commission /Ghana Shea Landscape Emission Reduction Project (GSLERP)

Beneficiaries of this programme include farmers in the fringe communities, disaster victims and the larger community.

Challenges in the implementation of this programme include lack of farmers' cooperation, perennial bushfires and illegal logging, inadequate logistics (Motorbikes, working tools, funds) in carrying and monitoring of operations, some cultural practices inimical to our operations, inadequate relief items to support disaster victims and the larger communities.

SUB-PROGRAMME 5. 1 Disaster Prevention and Management

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.

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. Disaster victims and the larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from GoG, IGF, DACF, SOCO, and GSCP to finance this sub-programme.

Challenges which confront the delivery of this sub-programme include perennial bushfires and illegal logging, adequate funding, motorbikes working tools and relief items to disaster victims.

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 Indicator	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actuals as at Aug				
Community volunteers trained in bushfire prevention and management	Number of volunteers trained	70	165	200	70	100	150	200	250
Community volunteers trained in tree planting	Number of volunteers trained	140	138	120	130	200	250	300	350
Tree planting Increased	Number of Trees Planted	50,000	48,292	25,000	24,000	25,000	26000	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 36: 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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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 GOG. Ghana Forestry Commission /Ghana Shea Landscape Emission Reduction Project (GSLERP).

Challenges which confront the delivery of this sub-programme include perennial bushfires and illegal logging, inadequate logistics i.e. motorbikes and funds

Beneficiaries of this sub-programme include fringe communities.

1. 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Current year		Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual as at Aug				
Community volunteers trained in tree planting	Number of volunteers trained	130	130	200	280	200	250	300	350
Amnesty Trees Planted	Number of trees planted	24,000	24,000	25,000	35,000	40,000	50,000	52,000	55,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: 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	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Yendi Municipal Assembly											
Funding Source: DACF/DACF-RFG, SOCO, GSCSP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete Const & furnish of 1 no. CHPS Comp. and Residen. Accom at Pion	Alhassan Kambala General Works Limited Tamale	100	403,500.00	361,320.00	42,180.00	42,180.00	0.00	0.00	0.00
2		Complete Rehab of 3 no. 3units Block with at Gukpegu	A.I Kpatinga Enterprise, Yendi	100	159,878.00	91,931.00	67,947.00	67,948.00	0.00	0.00	0.00
3		Construct 1 no. Units C. Block with 75 no. dual desks, 4 no. teachers desks and 1 no. Borehole at Zakoli	Alhassan Kambala General Works Limited, Tamale	5	1,085,508.00	0.00	1,085,508.00	1,085,508.00	0.00	0.00	0.00
4		Renovate 1No. Youth Conf. Center, Supply Of Pa System, And 1000No. Conf. Chairs At Yendi	Shihak Company Limited,Danso man,Accraa	1	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00
5		Siting. Drill. And Mechan. Of 10 No. Boreholes with 2No.	M.Gazali Company Limited Yendi	2	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00

		5000litrs Capacity Tanks																	
6		Const. Double 2.0m X 3.0m Box Culvert (8m Length) At Wariyapala and Yendi	Agenda and Sons ,Limited	15	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7		Const. 20-unit Market stalls at Kpaligabini	Shihak Company Limited, Dansoman, Accra	1	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8		Renovate 2 no. 20 Shops and the CBD	Shihak Company Limited, Accra	1	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9		Construct 0.45 km Asphalt Road Kuntong	Big Dream Investment, Accra	0	3,987,261.00	0.00	3,987,261.00	3,987,261.00	3,987,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10		Const. 2-Storey 60 units Lockable Stores at CBD	Musof Company Limited, Airport Accra	0	4,852,759.00	0.00	4,852,760.00	4,852,759.50	4,852,759.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11		Carry External works (Paving of Walkways, car and lorry park) and Provide a Fire Hydrant at CBD	Octos Limited ,Yendi	0	3,987,261.00	0.00	3,987,261.00	3,987,261.00	3,987,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		16,976,167.00	453,251.00	16,522,916.00	16,522,917.00	16,522,917.00	16,522,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS)

MMDA: YENDI MUNICIPAL ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e, Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 3 no. 3-units Classroom Block offices, store, 4-seater KVIP and open Urinal	Construct 3 no. 3-units Classroom Block, offices, store, 4-seater KVIP and open Urinal	SOCO	2,000,000.00	Project Concept Note
2	Construct 1 no. 3-units Classroom Block offices, store, 4-seater KVIP and open Urinal	Construct 1 no. 3-units Classroom Block offices, store, 4-seater KVIP and open Urinal	DACF	528,856.00	Project Concept Note
3	Const. 1No. 4-units Teacher Accommodation at Sunsong	Const. 1No. 4-units Teacher Accommodation	SOCO	400,000.00	Project Concept Note
4	Wall Astrotrurf, 2No. Dressing Room, 1No. Ticket Room and filling and level of the surroundings at Yendi	Wall Astrotrurf, 2No. Dressing Room, 1No. Ticket Room and filling and level of the surroundings	SOCO	1,100,000	Project Concept Note
5	Construct and Equip 1 No. Community Skills Training Centre at Yendi	Construct and Equip 1 No. Community Skills Training Centre	DACF	252,367.00	Project Concept Note
6	Construct 1 no. CHPS Comp. with Accommodation at Gamanzil	Construct 1 no. CHPS Comp. with Accommodation	DACF- RFG	562,518.00	Project Concept Note
7	Const. and furnish 1No. Semi-Detached Nurses Quarters at Gbungbaliga	Const. and furnish 1No. Semi-Detach Nurses Quarters	SOCO	400,000.00	Project Concept Note
8	Construct Ambulance Station at Yendi	Construct Ambulance Station	DACF	565,744.00	Project Concept Note

9	Construct 1 no.2-Storey departmental Lockable Stores at Old Metro Mass Station	Construct 1 no.2-Storey departmental Lockable Stores at Old Metro Mass Station	GSCSP	7,181,972.25	Project Concept Note, Pre-Feasibility Study and Feasibility Study
10	Construct Double 2.0m X 3.0m Box Culvert (8m Length) Bichakiya	Construct Double 2.0m X 3.0m Box Culvert (8m Length)	SOCO	600,000.00	Project Concept Note
11	Drill 2 no. Boreholes	Drill 2 no. Boreholes at different locations	IGF	90,000.00	Project Concept Note
12	Drill and Mechanize 2 no.Boreholes	Drill and Mechanize 2 no.Boreholes at Different locations	MPCF	300,000.00	Project Concept Note
13	Drill and Mechanise 8no.Borehole	Drill and Mechanise 8no.Boreholes	SOCO	1,800,000.00	Project Concept Note
14	Extend electricity to communities	Extend electricity to communities at Different location	MPCF	200,000.00	Project Concept Note
14	Construct 1 no. Institutional Toilet in Yendi	Construct 1 no. Institutional Toilet in Yendi	MPCF	300,000.00	Project Concept Note

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	5,219,727		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,623,686		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	241,500		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	21,324,414		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	20,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcoss	0	140,650		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
230103 9.b Support domestic technology development, research	0	10,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	92,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	242,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	49,006,539	153,250		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	150,004		
420102 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	27,155		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,967,312		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,846,818		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	21,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	401,470		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,318,241		
560301 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,500		
560302 16.9 prvd legal identity for all, including bth registration	0	500		
570102 6.1 Achieve univ. and equit access to water	0	3,330,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	868,465		

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>
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	483,750		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	65,859		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	351,000		
660203 5.1 End all forms of discrim agst wmn and girls everywhere	0	121,640		
<i>Grand Total ¢</i>	49,006,539	49,061,440	-54,901	-0.11

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
331 02 00 001 28		49,006,539.44	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i>	0001 Rate				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		74,470.00	0.00	0.00	0.00
1412022	Property Rate	55,000.00	0.00	0.00	0.00
1413002	Basic Rate	7,700.00	0.00	0.00	0.00
1413004	General Rates	11,770.00	0.00	0.00	0.00
Sales of goods and services		5,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		238,860.00	0.00	0.00	0.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,100.00	0.00	0.00	0.00
1423001	Markets Tolls	22,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	172,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,260.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	2,500.00	0.00	0.00	0.00
1423132	Contractors registration Fee	3,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Fine				
Fines, penalties, and forfeits		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Licences/BOP				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		185,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	900.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,300.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,800.00	0.00	0.00	0.00
1422019	Timber Products	3,300.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,500.00	0.00	0.00	0.00
1422037	Herbal Medicine	500.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422119	Drilling Companies	0.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422129	Transport Companies	2,100.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	23,000.00	0.00	0.00	0.00
Output 0005 Land and Royalties					
Property income [GFS]		14,890.00	0.00	0.00	0.00
1412003	Stool Land Revenue	14,890.00	0.00	0.00	0.00
Sales of goods and services		58,635.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,635.00	0.00	0.00	0.00
1422157	Building Plans / Permit	16,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
Output 0006 Rent of Property					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		272,750.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415018	Club Houses	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	12,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	240,750.00	0.00	0.00	0.00
Output 0007 GOG					
From foreign governments(Current)		5,199,906.26	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,031,726.26	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	168,180.00	0.00	0.00	0.00
Output 0009 TUJJJ					
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
Output 0012 DACF ASSEMBLY					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)		2,107,548.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,107,548.00	0.00	0.00	0.00
<i>Output</i> 0015 DACF RFG					
From foreign governments(Current)		1,216,301.73	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,170,442.73	0.00	0.00	0.00
<i>Output</i> 0017 GSCP AND SOCO-WORLD BANK					
From foreign governments(Current)		36,451,216.87	0.00	0.00	0.00
1311018	World Bank	36,451,216.87	0.00	0.00	0.00
<i>Output</i> 0018 SIF					
From foreign governments(Current)		1,280,661.58	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	1,280,661.58	0.00	0.00	0.00
<i>Output</i> 6566 USAID RING II					
From foreign governments(Current)		360,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	360,000.00	0.00	0.00	0.00
<i>Output</i> 6779 MPCF					
From foreign governments(Current)		1,480,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,480,000.00	0.00	0.00	0.00
Grand Total		49,006,539.44	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	49,061,440	51,751,310	56,231,663
Management and Administration	0	0	0	4,873,682	4,960,344	5,239,032
	0	0	0	2,489,413	2,518,052	2,522,784
	0	0	0	654,405	658,085	665,393
	0	0	0	135,000	135,000	136,350
	0	0	0	1,023,700	1,024,950	1,230,382
	0	0	0	342,306	375,648	413,080
	0	0	0	183,000	202,750	224,725
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	12,015,857	11,980,154	12,707,510
	0	0	0	1,590,522	1,606,179	1,606,427
	0	0	0	38,500	39,500	40,400
	0	0	0	620,000	940,000	1,302,900
	0	0	0	958,804	959,804	970,412
	0	0	0	350,000	405,556	455,622
	0	0	0	682,080	860,109	1,048,451
	0	0	0	380,000	380,000	383,800
	0	0	0	6,225,508	5,576,383	5,632,147
	0	0	0	1,170,443	1,212,623	1,267,351
Infrastructure Delivery and Management	0	0	0	9,557,139	10,815,081	12,667,672
	0	0	0	473,378	482,598	488,548
	0	0	0	123,500	182,000	241,895
	0	0	0	540,000	707,500	878,700
	0	0	0	113,000	135,500	159,580
	0	0	0	8,307,261	9,307,483	10,898,949
Economic Development	0	0	0	22,372,258	23,747,393	25,360,735
	0	0	0	646,374	653,854	655,497
	0	0	0	35,000	35,000	35,350
	0	0	0	120,000	130,000	141,400
	0	0	0	101,000	101,000	102,010
	0	0	0	238,470	241,845	247,104
	0	0	0	21,231,414	22,585,694	24,179,374
Environmental Management	0	0	0	242,504	248,338	256,714
	0	0	0	500	500	505
	0	0	0	60,000	60,000	60,600
	0	0	0	2,000	2,000	2,020
	0	0	0	30,000	30,000	30,300
	0	0	0	150,004	155,838	163,289

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	49,061,440	51,751,310	56,231,663

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yendi Municipal - Yendi	0	0	0	49,061,440	51,751,310	56,231,663
Management and Administration	0	0	0	4,873,682	4,960,344	5,239,032
SP1: General Administration	0	0	0	3,294,556	3,360,302	3,624,520
21 Compensation of employees [GFS]	0	0	0	1,470,770	1,485,478	1,485,478
211 Wages and salaries [GFS]	0	0	0	1,470,770	1,485,478	1,485,478
21110 Established Position	0	0	0	1,395,270	1,409,223	1,409,223
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	45,500	45,955	45,955
22 Use of goods and services	0	0	0	860,255	860,255	1,062,778
221 Use of goods and services	0	0	0	860,255	860,255	1,062,778
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	56,200	56,200	250,682
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	270,000	270,000	272,700
22106 Repairs - Maintenance	0	0	0	47,155	47,155	47,627
22107 Training - Seminars - Conferences	0	0	0	362,900	362,900	366,529
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	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	733,530	784,569	843,964
311 Fixed assets	0	0	0	733,530	784,569	843,964
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	311,000	311,000	314,110
31121 Transport equipment	0	0	0	157,800	184,100	212,504
31122 Other machinery and equipment	0	0	0	224,730	249,469	276,950
SP2: Finance and Audit	0	0	0	456,957	465,544	473,545
21 Compensation of employees [GFS]	0	0	0	303,707	306,744	306,744
211 Wages and salaries [GFS]	0	0	0	303,707	306,744	306,744
21110 Established Position	0	0	0	303,707	306,744	306,744
22 Use of goods and services	0	0	0	123,250	128,800	136,501
221 Use of goods and services	0	0	0	123,250	128,800	136,501
22101 Materials - Office Supplies	0	0	0	2,250	1,550	1,667
22107 Training - Seminars - Conferences	0	0	0	101,000	107,250	114,635
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP3: Human Resource Management	0	0	0	121,563	125,770	130,353
21 Compensation of employees [GFS]	0	0	0	45,704	46,161	46,161
211 Wages and salaries [GFS]	0	0	0	45,704	46,161	46,161
21110 Established Position	0	0	0	45,704	46,161	46,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,859	67,109	69,043
221 Use of goods and services	0	0	0	65,859	67,109	69,043
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,859	57,109	58,943
27 Social benefits [GFS]	0	0	0	10,000	12,500	15,150
273 Employer social benefits	0	0	0	10,000	12,500	15,150
27311 Employer Social Benefits - Cash	0	0	0	10,000	12,500	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	888,107	895,102	896,988
21 Compensation of employees [GFS]	0	0	0	699,552	706,547	706,547
211 Wages and salaries [GFS]	0	0	0	699,552	706,547	706,547
21110 Established Position	0	0	0	699,552	706,547	706,547
22 Use of goods and services	0	0	0	188,555	188,555	190,441
221 Use of goods and services	0	0	0	188,555	188,555	190,441
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	4,750	4,750	4,798
22107 Training - Seminars - Conferences	0	0	0	181,205	181,205	183,017
SP5: Legislative Oversight	0	0	0	112,500	113,625	113,625
21 Compensation of employees [GFS]	0	0	0	112,500	113,625	113,625
212 Social contributions [GFS]	0	0	0	112,500	113,625	113,625
21210 Actual social contributions [GFS]	0	0	0	112,500	113,625	113,625
Social Services Delivery	0	0	0	12,015,857	11,980,154	12,707,510
SP2.1 Education, youth & sports and Library services	0	0	0	6,996,942	5,978,835	6,091,939
22 Use of goods and services	0	0	0	209,630	228,648	242,335
221 Use of goods and services	0	0	0	209,630	228,648	242,335
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	134,630	153,648	166,585
28 Other expense	0	0	0	85,000	97,000	139,885
282 Miscellaneous other expense	0	0	0	85,000	97,000	139,885
28210 General Expenses	0	0	0	85,000	97,000	139,885
31 Non Financial Assets	0	0	0	6,702,312	5,653,187	5,709,719
311 Fixed assets	0	0	0	6,702,312	5,653,187	5,709,719
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	5,252,312	5,252,312	5,304,835
31131 Infrastructure Assets	0	0	0	1,050,000	875	884
SP2.2 Public Health Services and management	0	0	0	1,867,818	2,394,660	2,554,455
22 Use of goods and services	0	0	0	220,375	228,037	245,795
221 Use of goods and services	0	0	0	220,375	228,037	245,795
22107 Training - Seminars - Conferences	0	0	0	220,375	228,037	245,795
31 Non Financial Assets	0	0	0	1,647,443	2,166,623	2,308,661
311 Fixed assets	0	0	0	1,647,443	2,166,623	2,308,661
31111 Dwellings	0	0	0	400,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	1,170,443	1,212,623	1,267,351
31122 Other machinery and equipment	0	0	0	77,000	154,000	233,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	2,030,261	2,361,454	2,695,506
21 Compensation of employees [GFS]	0	0	0	1,191,426	1,203,340	1,203,340
211 Wages and salaries [GFS]	0	0	0	1,191,426	1,203,340	1,203,340
21110 Established Position	0	0	0	1,191,426	1,203,340	1,203,340
22 Use of goods and services	0	0	0	424,835	444,113	468,026
221 Use of goods and services	0	0	0	424,835	444,113	468,026
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	374,835	394,113	417,526
28 Other expense	0	0	0	114,000	114,000	115,140
282 Miscellaneous other expense	0	0	0	114,000	114,000	115,140
28210 General Expenses	0	0	0	114,000	114,000	115,140
31 Non Financial Assets	0	0	0	300,000	600,000	909,000
311 Fixed assets	0	0	0	300,000	600,000	909,000
31113 Other structures	0	0	0	300,000	600,000	909,000
SP2.4 Birth and Death Registration Services	0	0	0	61,371	61,979	61,984
21 Compensation of employees [GFS]	0	0	0	60,871	61,479	61,479
211 Wages and salaries [GFS]	0	0	0	60,871	61,479	61,479
21110 Established Position	0	0	0	60,871	61,479	61,479
22 Use of goods and services	0	0	0	500	500	505
221 Use of goods and services	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	500	500	505
SP2.5 Social Welfare and community services	0	0	0	1,059,466	1,183,226	1,303,625
21 Compensation of employees [GFS]	0	0	0	313,425	316,560	316,560
211 Wages and salaries [GFS]	0	0	0	313,425	316,560	316,560
21110 Established Position	0	0	0	313,425	316,560	316,560
22 Use of goods and services	0	0	0	416,040	483,333	556,132
221 Use of goods and services	0	0	0	416,040	483,333	556,132
22101 Materials - Office Supplies	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	409,840	477,133	549,870
28 Other expense	0	0	0	330,000	383,333	430,933
282 Miscellaneous other expense	0	0	0	330,000	383,333	430,933
28210 General Expenses	0	0	0	330,000	383,333	430,933
Infrastructure Delivery and Management	0	0	0	9,557,139	10,815,081	12,667,672
SP3.1 Roads and Transport services	0	0	0	4,047,726	4,048,021	4,088,203
21 Compensation of employees [GFS]	0	0	0	29,485	29,780	29,780
211 Wages and salaries [GFS]	0	0	0	29,485	29,780	29,780
21110 Established Position	0	0	0	29,485	29,780	29,780
22 Use of goods and services	0	0	0	30,980	30,980	31,290
221 Use of goods and services	0	0	0	30,980	30,980	31,290
22101 Materials - Office Supplies	0	0	0	14,810	14,810	14,958
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	15,470	15,470	15,625

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,987,261	3,987,261	4,027,133
311 Fixed assets	0	0	0	3,987,261	3,987,261	4,027,133
31113 Other structures	0	0	0	3,987,261	3,987,261	4,027,133
SP3.2 Physical and Spatial Planning Development	0	0	0	341,544	423,040	507,570
21 Compensation of employees [GFS]	0	0	0	99,544	100,540	100,540
211 Wages and salaries [GFS]	0	0	0	99,544	100,540	100,540
21110 Established Position	0	0	0	99,544	100,540	100,540
22 Use of goods and services	0	0	0	45,000	55,500	66,660
221 Use of goods and services	0	0	0	45,000	55,500	66,660
22101 Materials - Office Supplies	0	0	0	5,000	7,500	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	48,000	56,560
28 Other expense	0	0	0	197,000	267,000	340,370
282 Miscellaneous other expense	0	0	0	197,000	267,000	340,370
28210 General Expenses	0	0	0	197,000	267,000	340,370
SP3.3 Public Works, rural housing and water management	0	0	0	5,167,868	6,344,021	8,071,899
21 Compensation of employees [GFS]	0	0	0	276,368	279,132	279,132
211 Wages and salaries [GFS]	0	0	0	276,368	279,132	279,132
21110 Established Position	0	0	0	276,368	279,132	279,132
22 Use of goods and services	0	0	0	101,500	137,667	169,512
221 Use of goods and services	0	0	0	101,500	137,667	169,512
22101 Materials - Office Supplies	0	0	0	45,000	66,667	89,217
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,500	16,500	17,675
22106 Repairs - Maintenance	0	0	0	39,000	52,500	60,600
31 Non Financial Assets	0	0	0	4,790,000	5,927,222	7,623,256
311 Fixed assets	0	0	0	4,790,000	5,927,222	7,623,256
31113 Other structures	0	0	0	1,300,000	1,920,000	2,565,400
31131 Infrastructure Assets	0	0	0	3,490,000	4,007,222	5,057,856
Economic Development	0	0	0	22,372,258	23,747,393	25,360,735
SP4.1 Agricultural Services and Management	0	0	0	1,017,844	1,038,699	1,057,131
21 Compensation of employees [GFS]	0	0	0	616,374	622,538	622,538
211 Wages and salaries [GFS]	0	0	0	616,374	622,538	622,538
21110 Established Position	0	0	0	616,374	622,538	622,538
22 Use of goods and services	0	0	0	341,470	346,162	353,793
221 Use of goods and services	0	0	0	341,470	346,162	353,793
22105 Travel - Transport	0	0	0	12,900	14,217	15,689
22107 Training - Seminars - Conferences	0	0	0	328,570	331,945	338,105
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
SP4.2 Trade, Tourism and Industrial Development	0	0	0	21,354,414	22,708,694	24,303,604

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	2,868,964	2,868,964	2,897,654
221 Use of goods and services	0	0	0	2,868,964	2,868,964	2,897,654
22107 Training - Seminars - Conferences	0	0	0	1,863,041	1,863,041	1,881,671
22108 Consulting Services	0	0	0	1,005,923	1,005,923	1,015,982
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	18,425,450	19,779,730	21,345,350
311 Fixed assets	0	0	0	18,425,450	19,779,730	21,345,350
31113 Other structures	0	0	0	18,425,450	19,779,730	21,345,350
Environmental Management	0	0	0	242,504	248,338	256,714
SP5.1 Disaster prevention and Management	0	0	0	92,500	92,500	93,425
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
SP5.2 Natural Resource Conservation and Management	0	0	0	150,004	155,838	163,289
22 Use of goods and services	0	0	0	150,004	155,838	163,289
221 Use of goods and services	0	0	0	150,004	155,838	163,289
22107 Training - Seminars - Conferences	0	0	0	150,004	155,838	163,289
Grand Total	0	0	0	49,061,440	51,751,310	56,231,663

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Total/GF	Capex ABFA		Goods Service	Capex	Tot External	
Yendi Municipal - Yendi	5,031,727	1,648,480	2,192,894	8,873,191	188,000	543,905	120,000	851,905	0	0	0	4,653,333	34,303,012	38,956,345	49,081,440
Management and Administration	2,444,233	827,700	376,180	3,648,113	188,000	466,405	0	654,405	0	0	0	183,815	387,330	571,165	4,873,882
Central Administration	2,444,233	771,700	376,180	3,592,113	188,000	403,655	0	591,655	0	0	0	92,956	357,390	450,306	4,634,073
Administration (Assembly Office)	2,444,233	771,700	376,180	3,592,113	188,000	403,655	0	591,655	0	0	0	92,956	357,390	450,306	4,634,073
Finance	0	26,000	0	26,000	0	52,250	0	52,250	0	0	0	45,000	30,000	75,000	153,250
	0	26,000	0	26,000	0	52,250	0	52,250	0	0	0	45,000	30,000	75,000	153,250
Human Resource	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	75,859
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	75,859
Human Resource	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	75,859
Statistics	0	10,000	0	10,000	0	500	0	500	0	0	0	0	0	0	10,500
	0	10,000	0	10,000	0	500	0	500	0	0	0	0	0	0	10,500
Statistics	0	10,000	0	10,000	0	500	0	500	0	0	0	0	0	0	10,500
Social Services Delivery	1,565,722	386,800	1,216,804	3,169,326	0	38,500	0	38,500	0	0	0	1,025,080	7,432,951	8,458,031	12,015,857
Education, Youth and Sports	0	220,000	916,804	1,136,804	0	5,000	0	5,000	0	0	0	69,630	5,785,508	5,855,138	6,996,942
	0	220,000	916,804	1,136,804	0	5,000	0	5,000	0	0	0	69,630	5,785,508	5,855,138	6,996,942
Education	0	220,000	916,804	1,136,804	0	5,000	0	5,000	0	0	0	69,630	5,785,508	5,855,138	6,996,942
Health	1,191,426	140,000	300,000	1,631,426	0	32,000	0	32,000	0	0	0	587,210	1,647,443	2,234,653	3,898,079
	1,191,426	140,000	300,000	1,631,426	0	32,000	0	32,000	0	0	0	587,210	1,647,443	2,234,653	3,898,079
Office of District Medical Officer of Health	0	39,000	0	39,000	0	2,000	0	2,000	0	0	0	179,375	1,647,443	1,826,818	1,867,818
	0	39,000	0	39,000	0	2,000	0	2,000	0	0	0	179,375	1,647,443	1,826,818	1,867,818
Environmental Health Unit	1,191,426	101,000	300,000	1,592,426	0	30,000	0	30,000	0	0	0	407,835	0	407,835	2,030,261
	1,191,426	101,000	300,000	1,592,426	0	30,000	0	30,000	0	0	0	407,835	0	407,835	2,030,261
Social Welfare & Community Development	313,425	26,800	0	340,225	0	1,000	0	1,000	0	0	0	368,240	0	368,240	1,059,466
	313,425	26,800	0	340,225	0	1,000	0	1,000	0	0	0	368,240	0	368,240	1,059,466
Office of Departmental Head	313,425	26,800	0	340,225	0	1,000	0	1,000	0	0	0	368,240	0	368,240	1,059,466
Birth and Death	60,871	0	0	60,871	0	500	0	500	0	0	0	0	0	0	61,371
	60,871	0	0	60,871	0	500	0	500	0	0	0	0	0	0	61,371
Infrastructure Delivery and Management	405,398	120,980	600,000	1,126,378	0	33,500	90,000	123,500	0	0	0	220,000	8,087,261	8,307,261	9,557,139
	405,398	120,980	600,000	1,126,378	0	33,500	90,000	123,500	0	0	0	220,000	8,087,261	8,307,261	9,557,139
Physical Planning	99,544	21,000	0	120,544	0	1,000	0	1,000	0	0	0	220,000	0	220,000	341,544
	99,544	21,000	0	120,544	0	1,000	0	1,000	0	0	0	220,000	0	220,000	341,544
Town and Country Planning	99,544	21,000	0	120,544	0	1,000	0	1,000	0	0	0	220,000	0	220,000	341,544
Works	276,368	70,000	600,000	946,368	0	31,500	90,000	121,500	0	0	0	0	4,100,000	4,100,000	5,167,868
	276,368	70,000	600,000	946,368	0	31,500	90,000	121,500	0	0	0	0	4,100,000	4,100,000	5,167,868
Office of Departmental Head	276,368	20,000	0	296,368	0	0	0	0	0	0	0	0	0	0	296,368
	276,368	20,000	0	296,368	0	0	0	0	0	0	0	0	0	0	296,368
Public Works	0	30,000	200,000	230,000	0	11,500	0	11,500	0	0	0	0	0	0	241,500
	0	30,000	200,000	230,000	0	11,500	0	11,500	0	0	0	0	0	0	241,500
Water	0	20,000	300,000	320,000	0	20,000	90,000	110,000	0	0	0	0	2,900,000	2,900,000	3,330,000
	0	20,000	300,000	320,000	0	20,000	90,000	110,000	0	0	0	0	2,900,000	2,900,000	3,330,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,300,000
Urban Roads	29,485	29,980	0	59,465	0	1,000	0	1,000	0	0	0	0	3,987,261	3,987,261	4,047,726
	29,485	29,980	0	59,465	0	1,000	0	1,000	0	0	0	0	3,987,261	3,987,261	4,047,726
Economic Development	616,374	251,000	0	867,374	0	5,000	30,000	35,000	0	0	0	0	18,395,450	21,469,894	22,372,258
Agriculture	616,374	158,000	0	774,374	0	5,000	0	5,000	0	0	0	0	238,470	0	238,470
	616,374	158,000	0	774,374	0	5,000	0	5,000	0	0	0	0	238,470	0	1,017,844
Trade, Industry and Tourism	0	93,000	0	93,000	0	0	30,000	30,000	0	0	0	0	18,395,450	21,231,414	21,354,414
Trade	0	63,000	0	63,000	0	0	30,000	30,000	0	0	0	0	18,395,450	21,231,414	21,324,414
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	62,000	0	62,000	0	500	0	500	0	0	0	0	150,004	0	150,004
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	150,004	0	150,004
	0	0	0	0	0	0	0	0	0	0	0	0	150,004	0	150,004
Disaster Prevention	0	62,000	0	62,000	0	500	0	500	0	0	0	0	0	0	92,500
	0	62,000	0	62,000	0	500	0	500	0	0	0	0	0	0	92,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				2,469,413
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] 2,444,233

Objective	000000	Compensation of Employees					2,444,233
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Program	92001	Management and Administration					2,444,233
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Sub-Program	92001001	SP1: General Administration					1,395,270
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Operation	000000		0.0	0.0	0.0		1,395,270
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Wages and salaries [GFS] 1,395,270

Sub-Program	92001002	2111001 Established Post SP2: Finance and Audit					1,395,270
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Operation	000000		0.0	0.0	0.0		303,707
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Wages and salaries [GFS] 303,707

Sub-Program	92001003	2111001 Established Post SP3: Human Resource Management					303,707
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Operation	000000		0.0	0.0	0.0		45,704
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Wages and salaries [GFS] 45,704

Sub-Program	92001004	2111001 Established Post SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,704
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Operation	000000		0.0	0.0	0.0		699,552
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Wages and salaries [GFS] 699,552

		2111001 Established Post					699,552
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Non Financial Assets 25,180

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					25,180
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Program	92001	Management and Administration					25,180
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Sub-Program	92001001	SP1: General Administration					25,180
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,180
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Fixed assets 25,180

		3112211 Office Equipment					25,180
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				591,655
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] 188,000

Objective	000000	Compensation of Employees					188,000
Program	92001	Management and Administration					188,000
Sub-Program	92001001	SP1: General Administration					75,500
Operation	000000		0.0	0.0	0.0		75,500

Wages and salaries [GFS]							75,500
2111102	Monthly paid and casual labour						30,000
2111243	Transfer Grants						45,500

Sub-Program	92001005	SP5: Legislative Oversight					112,500
Operation	000000		0.0	0.0	0.0		112,500

Social contributions [GFS]							112,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						112,500

Use of goods and services 368,655

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					341,500
Program	92001	Management and Administration					341,500
Sub-Program	92001001	SP1: General Administration					301,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		196,000

Use of goods and services							196,000
2210102	Office Facilities, Supplies and Accessories						25,000
2210103	Refreshment Items						3,000
2210113	Feeding Cost						2,000
2210201	Electricity charges						35,000
2210202	Water						2,000
2210301	Cleaning Materials						5,000
2210404	Hotel Accommodations						2,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210511	Local travel cost						60,000
2210606	Maintenance of General Equipment						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2211101	Bank Charges						2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210510	Other Night allowances						10,000
2210511	Local travel cost						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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Yendi Municipal - Yendi

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210711	Public Education and Sensitization					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,500
		Use of goods and services					40,500
	2210709	Seminars/Conferences/Workshops - Domestic					40,500
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210114	Rations					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
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
Objective	420102	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					27,155
Program	92001	Management and Administration					27,155
Sub-Program	92001001	SP1: General Administration					27,155
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		27,155
		Use of goods and services					27,155
	2210603	Repairs of Office Buildings					27,155
		Other expense					35,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lvls					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		25,000
		Miscellaneous other expense					25,000
	2821009	Donations					10,000
	2821010	Contributions					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	2821009	Donations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					135,000	
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern						
Location Code	0810001	Yendi						
Other expense							135,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					135,000	
Program	92001	Management and Administration					135,000	
Sub-Program	92001001	SP1: General Administration					135,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	95,000
Miscellaneous other expense							95,000	
2821009 Donations							95,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	987,700	
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							576,700	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					576,700	
Program	92001	Management and Administration					576,700	
Sub-Program	92001001	SP1: General Administration					516,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	314,200
Use of goods and services							314,200	
2210101 Printed Material and Stationery							20,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210120 Purchase of Petty Tools/Implements							5,000	
2210201 Electricity charges							19,200	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
2210511 Local travel cost							70,000	
2210606 Maintenance of General Equipment							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2211304 Insurance of Vehicles							10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210711 Public Education and Sensitization							12,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210510 Other Night allowances							20,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210711 Public Education and Sensitization							100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	40,500
Use of goods and services							40,500	
2210709 Seminars/Conferences/Workshops - Domestic							40,500	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000	
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	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821010 Contributions							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821010 Contributions							30,000
Non Financial Assets									351,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all							351,000
Program	92001	Management and Administration							351,000
Sub-Program	92001001	SP1: General Administration							351,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				351,000
		Fixed assets							351,000
		3111103 Bungalows/Flats							40,000
		3111204 Office Buildings							311,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				342,306
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							92,956
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					92,956
Program	92001	Management and Administration					92,956
Sub-Program	92001001	SP1: General Administration					14,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		14,900
Use of goods and services							14,900
2210711 Public Education and Sensitization							14,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					78,055
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		78,055
Use of goods and services							78,055
2210709 Seminars/Conferences/Workshops - Domestic							78,055
Non Financial Assets							249,350
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					249,350
Program	92001	Management and Administration					249,350
Sub-Program	92001001	SP1: General Administration					249,350
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		249,350
Fixed assets							249,350
3112105 Motor Bike, bicycles etc							157,800
3112211 Office Equipment							91,550
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				108,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern					
Location Code	0810001	Yendi					
Non Financial Assets							108,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					108,000
Program	92001	Management and Administration					108,000
Sub-Program	92001001	SP1: General Administration					108,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		108,000
Fixed assets							108,000
3112211 Office Equipment							108,000
Total Cost Centre							4,634,073

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	52,250
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	331020001	Yendi Municipal - Yendi_Finance Northern		
Location Code	0810001	Yendi		

				Use of goods and services	52,250	
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			52,250	
Program	92001	Management and Administration			52,250	
Sub-Program	92001002	SP2: Finance and Audit			52,250	
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	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	37,250

Use of goods and services					37,250
2210101	Printed Material and Stationery				1,000
2210122	Value Books				1,250
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				13,000
2210804	Contract appointments				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	26,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	331020001	Yendi Municipal - Yendi_Finance Northern		
Location Code	0810001	Yendi		

				Use of goods and services	26,000	
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			26,000	
Program	92001	Management and Administration			26,000	
Sub-Program	92001002	SP2: Finance and Audit			26,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	16,000

Use of goods and services					16,000	
2210709 Seminars/Conferences/Workshops - Domestic					16,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	75,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	331020001	Yendi Municipal - Yendi_Finance_Northern						
Location Code	0810001	Yendi						
Use of goods and services							45,000	
Objective	330105	1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov						45,000
Program	92001	Management and Administration						45,000
Sub-Program	92001002	SP2: Finance and Audit						45,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							25,000	
Non Financial Assets							30,000	
Objective	330105	1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001002	SP2: Finance and Audit						30,000
Project	911303	911303 - Revenue collection and management			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113211 Computer Software							30,000	
Total Cost Centre							153,250	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_				
Location Code	0810001	Yendi				
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821019 Scholarship and Bursaries						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
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						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210118 Sports, Recreational and Cultural Materials						30,000
Other expense						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821012 Scholarship/Awards						40,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets						160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			836,804
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						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Other expense						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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
Non Financial Assets						756,804
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				756,804
Program	92002	Social Services Delivery				756,804
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				756,804
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	596,804
Fixed assets						596,804
3111205 School Buildings						528,856
3111256 WIP - School Buildings						67,948
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				29,630
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							29,630
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					29,630
Program	92002	Social Services Delivery					29,630
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					29,630
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		29,630
Use of goods and services							29,630
2210709 Seminars/Conferences/Workshops - Domestic							16,560
2210711 Public Education and Sensitization							13,070
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,825,508
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							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
Non Financial Assets							5,785,508
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,785,508
Program	92002	Social Services Delivery					5,785,508
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,785,508
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,535,508
Fixed assets							5,535,508
3111103 Bungalows/Flats							400,000
3111205 School Buildings							3,085,508
3111210 Recreational Centres							1,000,000
3113108 Furniture and Fittings							1,050,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111204 Office Buildings							250,000
Total Cost Centre							6,996,942

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

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

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

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 19,000
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	19,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002002	SP2.2 Public Health Services and management		19,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210709	Seminars/Conferences/Workshops - Domestic			19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	256,375
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810001	Yendi	

Use of goods and services			179,375
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	179,375
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Program	92002	Social Services Delivery	179,375
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Sub-Program	92002002	SP2.2 Public Health Services and management	179,375
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	130,255
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Use of goods and services			130,255
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2210709 Seminars/Conferences/Workshops - Domestic			130,255
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	49,120
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Use of goods and services			49,120
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2210709 Seminars/Conferences/Workshops - Domestic			49,120
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Non Financial Assets			77,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	77,000
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Program	92002	Social Services Delivery	77,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	77,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	77,000
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Fixed assets			77,000
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3112213 Communication equipment			77,000
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Non Financial Assets			400,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	400,000
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Program	92002	Social Services Delivery	400,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	400,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000
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Fixed assets			400,000
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3111103 Bungalows/Flats			400,000
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Non Financial Assets			400,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	400,000
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Program	92002	Social Services Delivery	400,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	400,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000
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Fixed assets			400,000
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3111103 Bungalows/Flats			400,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					1,170,443	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0810001	Yendi						
Non Financial Assets							1,170,443	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,170,443	
Program	92002	Social Services Delivery					1,170,443	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,170,443	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,170,443
Fixed assets							1,170,443	
	3111204	Office Buildings					565,745	
	3111207	Health Centres					562,518	
	3111253	WIP - Health Centres					42,180	
Total Cost Centre							1,867,818	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,191,426
Function Code	70740	Public health services	
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern	
Location Code	0810001	Yendi	

			Compensation of employees [GFS]	1,191,426
Objective	000000	Compensation of Employees		1,191,426
Program	92002	Social Services Delivery		1,191,426
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,191,426
Operation	000000		0.0 0.0 0.0	1,191,426

Wages and salaries [GFS]			1,191,426
2111001	Established Post		1,191,426

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
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	7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210711	Public Education and Sensitization		7,000

			Other expense	23,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		23,000
Program	92002	Social Services Delivery		23,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		23,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000

Miscellaneous other expense			23,000
2821017	Refuse Lifting Expenses		23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 300,000
Function Code	70740	Public health services	
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern	
Location Code	0810001	Yendi	

			Non Financial Assets	300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111303 Toilets				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 101,000
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	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		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

			Other expense	91,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		91,000
Program	92002	Social Services Delivery		91,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		91,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	91,000
Miscellaneous other expense				91,000
2821017 Refuse Lifting Expenses				91,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				57,835
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							57,835
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					57,835
Program	92002	Social Services Delivery					57,835
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					57,835
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		57,835
Use of goods and services							57,835
2210711 Public Education and Sensitization							57,835
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				350,000
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							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
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							200,000
Total Cost Centre							2,030,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	646,374
Function Code	70421	Agriculture cs		
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern		
Location Code	0810001	Yendi		

				Compensation of employees [GFS]	616,374
Objective	000000	Compensation of Employees			616,374
Program	92004	Economic Development			616,374
Sub-Program	92004001	SP4.1 Agricultural Services and Management			616,374
Operation	000000		0.0 0.0 0.0		616,374

Wages and salaries [GFS]				616,374
2111001 Established Post				616,374

				Use of goods and services	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,900

Use of goods and services				7,900
2210502 Maintenance and Repairs - Official Vehicles				7,900

Operation	910301	910301 - Extension Services	1.0 1.0 1.0		22,100
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Use of goods and services				22,100
2210709 Seminars/Conferences/Workshops - Domestic				11,050
2210711 Public Education and Sensitization				11,050

				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	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810001	Yendi	

			Other expense	60,000
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		60,000
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Program	92004	Economic Development		60,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
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2821008	Awards and Rewards			15,000
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2821010	Contributions			15,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
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2821009	Donations			30,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 68,000
Function Code	70421	Agriculture cs	
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810001	Yendi	

			Use of goods and services	68,000
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		68,000
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Program	92004	Economic Development		68,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		68,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210711	Public Education and Sensitization			60,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210709	Seminars/Conferences/Workshops - Domestic			4,000
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2210711	Public Education and Sensitization			4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	238,470
Function Code	70421	Agriculture cs						
Organisation	331060001	Yendi Municipal - Yendi_Agriculture_Northern						
Location Code	0810001	Yendi						
Use of goods and services							238,470	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						238,470
Program	92004	Economic Development						238,470
Sub-Program	92004001	SP4.1 Agricultural Services and Management						238,470
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	238,470
Use of goods and services							238,470	
2210709 Seminars/Conferences/Workshops - Domestic							110,846	
2210711 Public Education and Sensitization							127,624	
<i>Total Cost Centre</i>							1,017,844	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,544	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern						
Location Code	0810001	Yendi						
Compensation of employees [GFS]							99,544	
Objective	000000	Compensation of Employees					99,544	
Program	92003	Infrastructure Delivery and Management					99,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					99,544	
Operation	000000		0.0	0.0	0.0		99,544	
Wages and salaries [GFS]							99,544	
2111001 Established Post							99,544	
Use of goods and services							5,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Other expense							13,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	13,000
Miscellaneous other expense							13,000	
2821018 Civic Numbering/Street Naming							13,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern				
Location Code	0810001	Yendi				
Other expense						1,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				1,000
Program	92003	Infrastructure Delivery and Management				1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821018 Civic Numbering/Street Naming						1,000

						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				
Other expense						3,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				3,000
Program	92003	Infrastructure Delivery and Management				3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821018 Civic Numbering/Street Naming						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	220,000
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							40,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Other expense							180,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					180,000
Program	92003	Infrastructure Delivery and Management					180,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					180,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	180,000
Miscellaneous other expense							180,000
2821018 Civic Numbering/Street Naming							180,000
Total Cost Centre							341,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				338,225
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]							313,425
Objective	000000	Compensation of Employees					313,425
Program	92002	Social Services Delivery					313,425
Sub-Program	92002005	SP2.5 Social Welfare and community services					313,425
Operation	000000		0.0	0.0	0.0	313,425	
Wages and salaries [GFS]							313,425
2111001 Established Post							313,425
Use of goods and services							24,800
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					21,800
Program	92002	Social Services Delivery					21,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,200	
Use of goods and services							6,200
2210102 Office Facilities, Supplies and Accessories							6,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,800	
Use of goods and services							8,800
2210711 Public Education and Sensitization							8,800
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,800	
Use of goods and services							6,800
2210711 Public Education and Sensitization							6,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
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				1,000
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Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere		1,000
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Program	92002	Social Services Delivery		1,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	500
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Use of goods and services						500
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	2210711	Public Education and Sensitization				500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	500
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Use of goods and services						500
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	2210711	Public Education and Sensitization				500
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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
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Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere		2,000
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Program	92002	Social Services Delivery		2,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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	2210711	Public Education and Sensitization				1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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	2210711	Public Education and Sensitization				1,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	350,000
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							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							330,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						330,000
Program	92002	Social Services Delivery						330,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						330,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	330,000
Miscellaneous other expense							330,000	
2821009 Donations							300,000	
2821019 Scholarship and Bursaries							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	338,240
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							338,240	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						137,650
Program	92002	Social Services Delivery						137,650
Sub-Program	92002005	SP2.5 Social Welfare and community services						137,650
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	137,650
Use of goods and services							137,650	
2210709 Seminars/Conferences/Workshops - Domestic							137,650	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						81,950
Program	92002	Social Services Delivery						81,950
Sub-Program	92002005	SP2.5 Social Welfare and community services						81,950
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	69,300
Use of goods and services							69,300	
2210711 Public Education and Sensitization							69,300	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	12,650
Use of goods and services							12,650	
2210709 Seminars/Conferences/Workshops - Domestic							12,650	
Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere						118,640
Program	92002	Social Services Delivery						118,640
Sub-Program	92002005	SP2.5 Social Welfare and community services						118,640
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	118,640
Use of goods and services							118,640	
2210711 Public Education and Sensitization							118,640	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					30,000	
Organisation	3310801001	Yendi Municipal - Yendi_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0810001	Yendi						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
<i>Total Cost Centre</i>							1,059,466	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	150,004
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							150,004	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						150,004
Program	92005	Environmental Management						150,004
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						150,004
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	150,004
Use of goods and services							150,004	
2210709 Seminars/Conferences/Workshops - Domestic							35,004	
2210711 Public Education and Sensitization							115,000	
<i>Total Cost Centre</i>							150,004	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	296,368	
Function Code	70610	Housing development						
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern						
Location Code	0810001	Yendi						
Compensation of employees [GFS]							276,368	
Objective	000000	Compensation of Employees					276,368	
Program	92003	Infrastructure Delivery and Management					276,368	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					276,368	
Operation	000000		0.0	0.0	0.0		276,368	
Wages and salaries [GFS]							276,368	
2111001 Established Post							276,368	
Use of goods and services							20,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Total Cost Centre							296,368	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,500
Function Code	70610	Housing development				
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern				
Location Code	0810001	Yendi				

						Use of goods and services	11,500
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					11,500
Program	92003	Infrastructure Delivery and Management					11,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		11,500
Use of goods and services							11,500
2210511 Local travel cost							2,500
2210617 Street Lights/Traffic Lights							9,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			220,000
Function Code	70610	Housing development				
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern				
Location Code	0810001	Yendi				

						Use of goods and services	20,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210617 Street Lights/Traffic Lights							20,000

						Non Financial Assets	200,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern				
Location Code	0810001	Yendi				
Use of goods and services						10,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210617 Street Lights/Traffic Lights						10,000
Total Cost Centre						241,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	110,000	
Function Code	70630	Water supply						
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern						
Location Code	0810001	Yendi						
Use of goods and services							20,000	
Objective	570102	6.1 Achieve univ. and equit access to water					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210109 Spare Parts							20,000	
Non Financial Assets							90,000	
Objective	570102	6.1 Achieve univ. and equit access to water					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	90,000
Fixed assets							90,000	
3113110 Water Systems							90,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				320,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Use of goods and services							20,000
Objective	570102	6.1 Achieve univ. and equit access to water					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210109 Spare Parts							20,000
Non Financial Assets							300,000
Objective	570102	6.1 Achieve univ. and equit access to water					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3113110 Water Systems							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,900,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							2,900,000
Objective	570102	6.1 Achieve univ. and equit access to water					2,900,000
Program	92003	Infrastructure Delivery and Management					2,900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,900,000
Fixed assets							2,900,000
3113110 Water Systems							2,900,000
Total Cost Centre							3,330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	100,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111308 Feeder Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	1,200,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,200,000	
Program	92003	Infrastructure Delivery and Management			1,200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,200,000
Fixed assets					1,200,000	
3111308 Feeder Roads					1,200,000	

				Total Cost Centre	1,300,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		30,000
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		30,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111304 Markets						30,000

				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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				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		3,000
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		3,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				3,000
Program	92004	Economic Development				3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	21,231,414	
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							2,835,964	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,835,964	
Program	92004	Economic Development					2,835,964	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,835,964	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,305,964
Use of goods and services							2,305,964	
2210711 Public Education and Sensitization							1,300,041	
2210803 Other Consultancy Expenses							1,005,923	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	530,000
Use of goods and services							530,000	
2210709 Seminars/Conferences/Workshops - Domestic							530,000	
Non Financial Assets							18,395,450	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					18,395,450	
Program	92004	Economic Development					18,395,450	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					18,395,450	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	17,145,450
Fixed assets							17,145,450	
3111304 Markets							17,145,450	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,250,000
Fixed assets							1,250,000	
3111304 Markets							1,250,000	
Total Cost Centre							21,324,414	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70473	Tourism					30,000	
Organisation	3311104001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Tourism_Northern						
Location Code	0810001	Yendi						
Use of goods and services							30,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
<i>Total Cost Centre</i>							30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
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	500	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			500	
Program	92005	Environmental Management			500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	500
Use of goods and services					500	
2210711 Public Education and Sensitization					500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern		
Location Code	0810001	Yendi		

				Other expense	60,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			60,000	
Program	92005	Environmental Management			60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910701	910701 - Disaster management	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		<i>Total By Fund Source</i>	2,000
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	2,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910701	910701 - Disaster management	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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12604						<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						
Other expense							30,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						30,000
Program	92005	Environmental Management						30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Total Cost Centre							92,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	59,465
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern	
Location Code	0810001	Yendi	

			Compensation of employees [GFS]	29,485
Objective	000000	Compensation of Employees		29,485
Program	92003	Infrastructure Delivery and Management		29,485
Sub-Program	92003001	SP3.1 Roads and Transport services		29,485
Operation	000000		0.0 0.0 0.0	29,485

Wages and salaries [GFS]			29,485
2111001 Established Post			29,485

			Use of goods and services	29,980
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		29,980
Program	92003	Infrastructure Delivery and Management		29,980
Sub-Program	92003001	SP3.1 Roads and Transport services		29,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,910

Use of goods and services			2,910	
2210102 Office Facilities, Supplies and Accessories			2,910	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	27,070

Use of goods and services			27,070
2210108 Construction Material			11,900
2210201 Electricity charges			700
2210502 Maintenance and Repairs - Official Vehicles			700
2210511 Local travel cost			11,694
2210512 Mileage Allowance			2,076

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,000
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	1,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					3,987,261	
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern						
Location Code	0810001	Yendi						
Non Financial Assets							3,987,261	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,987,261	
Program	92003	Infrastructure Delivery and Management					3,987,261	
Sub-Program	92003001	SP3.1 Roads and Transport services					3,987,261	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,987,261
Fixed assets							3,987,261	
3111309 Urban Roads							3,987,261	
<i>Total Cost Centre</i>							4,047,726	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,871
Function Code	71090	Social protection n.e.c.					
Organisation	3311700001	Yendi Municipal - Yendi_Birth and Death Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							60,871
Objective	000000	Compensation of Employees					60,871
Program	92002	Social Services Delivery					60,871
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					60,871
Operation	000000		0.0	0.0	0.0		60,871
Wages and salaries [GFS]							60,871
2111001 Established Post							60,871
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	71090	Social protection n.e.c.					
Organisation	3311700001	Yendi Municipal - Yendi_Birth and Death Northern					
Location Code	0810001	Yendi					
Use of goods and services							500
Objective	560302	16.9 prvd legal identity for all, including bth registration					500
Program	92002	Social Services Delivery					500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education and Sensitization							500
Total Cost Centre							61,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<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	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210102	Office Facilities, Supplies and Accessories					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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		

				Social benefits [GFS]	10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Employer social benefits						10,000
2731102	Staff Welfare Expenses					10,000

				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	230103	9.b Support domestic technology development, research			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210710	Staff Development					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						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	
2210710 Staff Development							45,859	
<i>Total Cost Centre</i>							75,859	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,600
Use of goods and services							2,600
2210102 Office Facilities, Supplies and Accessories							2,600
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,400
Use of goods and services							7,400
2210511 Local travel cost							4,250
2210711 Public Education and Sensitization							3,150
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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							500
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability					500
Program	92001	Management and Administration					500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Total Cost Centre						10,500	
Total Vote						49,061,440	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. Goods/Service		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Yendi Municipal - Yendi	5,031,727	1,648,480	2,192,984	8,873,191	188,000	543,905	120,000	851,905	0	0	4,653,333	34,303,012	38,956,345	49,081,440
Management and Administration	2,444,233	827,700	376,180	3,648,113	188,000	466,405	0	654,405	0	0	183,815	387,390	571,165	4,873,882
SP1: General Administration	1,395,270	711,700	376,180	2,483,150	75,500	363,655	0	439,155	0	0	14,900	357,390	372,250	3,294,556
SP2: Finance and Audit	303,707	26,000	0	329,707	0	52,250	0	52,250	0	0	45,000	30,000	75,000	456,957
SP3: Human Resource Management	45,704	20,000	0	65,704	0	10,000	0	10,000	0	0	45,859	0	45,859	121,563
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	699,552	70,000	0	769,552	0	40,500	0	40,500	0	0	78,055	0	78,055	888,107
SP5: Legislative Oversight	0	0	0	0	0	112,500	0	112,500	0	0	0	0	0	112,500
Social Services Delivery	1,565,722	386,800	1,216,804	3,169,326	0	38,500	0	38,500	0	0	1,025,080	7,432,951	8,458,031	12,015,857
SP2.1 Education, youth & sports and Library services	0	220,000	916,804	1,136,804	0	5,000	0	5,000	0	0	69,630	5,785,508	5,855,138	6,996,942
SP2.2 Public Health Services and management	0	39,000	0	39,000	0	2,000	0	2,000	0	0	179,375	1,647,443	1,826,818	1,987,818
SP2.3 Environmental Health and sanitation Services	1,191,426	101,000	300,000	1,592,426	0	30,000	0	30,000	0	0	407,835	0	407,835	2,030,261
SP2.4 Birth and Death Registration Services	60,871	0	0	60,871	0	500	0	500	0	0	0	0	0	61,371
SP2.5 Social Welfare and community services	313,425	26,800	0	340,225	0	1,000	0	1,000	0	0	368,240	0	368,240	1,059,466
Infrastructure Delivery and Management	405,398	120,980	600,000	1,126,378	0	33,500	90,000	123,500	0	0	220,000	8,087,261	8,307,261	9,557,139
SP3.1 Roads and Transport services	29,485	29,980	0	59,465	0	1,000	0	1,000	0	0	0	3,987,261	3,987,261	4,047,726
SP3.2 Physical and Spatial Planning Development	99,544	21,000	0	120,544	0	1,000	0	1,000	0	0	220,000	0	220,000	341,544
SP3.3 Public Works, rural housing and water management	276,368	70,000	600,000	946,368	0	31,500	90,000	121,500	0	0	0	4,100,000	4,100,000	5,167,868
Economic Development	616,374	251,000	0	867,374	0	5,000	30,000	35,000	0	0	3,074,434	18,395,450	21,469,884	22,372,258
SP4.1 Agricultural Services and Management	616,374	158,000	0	774,374	0	5,000	0	5,000	0	0	238,470	0	238,470	1,017,844
SP4.2 Trade, Tourism and Industrial Development	0	93,000	0	93,000	0	0	30,000	30,000	0	0	2,835,964	18,395,450	21,231,414	21,354,414
Environmental Management	0	62,000	0	62,000	0	500	0	500	0	0	150,004	0	150,004	242,504
SP5.1 Disaster prevention and Management	0	62,000	0	62,000	0	500	0	500	0	0	0	0	0	92,500
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	150,004	0	150,004	150,004

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Yendi Municipal - Yendi	43,841,714	46,479,386	50,959,739
1_No Poverty	870,150	972,598	1,076,505
11_Sustainable Cities and Communities	5,560,241	6,260,741	7,030,853
12_ Responsible Consumption and Production	20,000	22,667	25,587
13_Climate Action	150,004	155,838	163,289
16_Peace, Justice, and Strong Institutions	1,624,186	1,675,225	1,937,446
17_Partnerships for the Goals	10,500	10,500	10,605
2_Zero Hunger	401,470	416,162	434,593
3_Good Health and Well-Being	1,867,818	2,394,660	2,554,455
4_ Quality Education	6,967,312	5,940,187	6,051,604
5_Gender Equality	148,795	172,523	198,214
6_Clean Water and Sanitation	4,198,465	5,063,983	6,469,157
7_Affordable and Clean Energy	241,500	255,000	265,125
8_ Decent Work and Economic Growth	21,771,273	23,128,053	24,729,681
9_Industry, Innovation, and Infrastructure	10,000	11,250	12,625
Grand Total	0	0	0
	43,841,714	46,479,386	50,959,739

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	43,841,714	46,479,386	50,959,739
9101 - Generic Operations	0	0	0	41,016,319	43,445,103	47,664,201
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	705,310	711,793	919,380
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	630,720	666,678	709,594
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	382,530	433,569	489,454
910106 - GENDER RELATED ACTIVITIES	0	0	0	140,650	175,063	211,570
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,409,984	2,409,984	2,434,084
910110 - PROTOCOL SERVICES	0	0	0	115,000	115,000	116,150
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	150,004	155,838	163,289
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,702,465	34,187,773	37,173,594
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,609,655	4,419,405	5,275,387
9102 - TRADE AND INDUSTRY	0	0	0	623,000	623,000	629,230
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	590,000	590,000	595,900
910203 - Development and promotion of Tourism potentials	0	0	0	33,000	33,000	33,330
9103 - AGRICULTURE	0	0	0	303,570	316,945	333,055
910301 - Extension Services	0	0	0	303,570	316,945	333,055
9104 - EDUCATION	0	0	0	185,000	207,000	261,085
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	30,000	40,400
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	130,000	142,000	185,335
9105 - HEALTH	0	0	0	40,000	40,000	40,400
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	599,190	685,404	769,234
910601 - Social intervention programmes	0	0	0	428,100	490,586	548,502
910602 - Gender empowerment and mainstreaming	0	0	0	120,140	143,868	169,272
910604 - Child right promotion and protection	0	0	0	50,950	50,950	51,460
9107 - DISASTER PREVENTION	0	0	0	92,500	92,500	93,425

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910701 - Disaster management	0	0	0	92,500	92,500	93,425
9108 - CENTRAL ADMINISTRATION	0	0	0	389,055	389,055	392,946
910804 - Legislative enactment and oversight	0	0	0	81,000	81,000	81,810
910805 - Administrative and technical meetings	0	0	0	128,055	128,055	129,336
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	80,000	80,000	80,800
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	91,000	91,000	91,910
910901 - Environmental sanitation Management	0	0	0	91,000	91,000	91,910
9110 - PHYSICAL PLANNING	0	0	0	237,000	315,000	396,930
911002 - Land use and Spatial planning	0	0	0	237,000	315,000	396,930
9111 - WORKS	0	0	0	38,070	38,070	38,451
911101 - Supervision and regulation of infrastructure development	0	0	0	38,070	38,070	38,451
9113 - FINANCE	0	0	0	153,250	158,800	166,801
911302 - Internal audit operations	0	0	0	31,000	31,000	31,310
911303 - Revenue collection and management	0	0	0	122,250	127,800	135,491
9117 - Department of Statistics	0	0	0	7,900	7,900	7,979
911701 - Data and information dissemination	0	0	0	7,900	7,900	7,979
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,859	69,609	74,093
911801 - Personnel and Staff Management	0	0	0	20,000	23,750	27,775
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	43,841,714	46,479,386	50,959,739

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Yendi Municipal - Yendi	43,954,214	46,593,011	51,073,364
	112,500	113,625	113,625
	112,500	113,625	113,625
	0	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	705,310	711,793	919,380
	44,610	51,093	58,153
	221,500	221,500	223,715
	95,000	95,000	95,950
	344,200	344,200	541,562
910104 - INFORMATION, EDUCATION AND COMMUNICATION	630,720	666,678	709,594
	12,000	12,000	12,120
	20,000	20,000	20,200
	31,000	31,000	31,310
	217,720	253,678	292,464
	350,000	350,000	353,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	382,530	433,569	489,454
	25,180	29,377	33,909
	249,350	282,692	319,195
	108,000	121,500	136,350
910106 - GENDER RELATED ACTIVITIES	140,650	175,063	211,570
	3,000	3,000	3,030
	137,650	172,063	208,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	50,000	50,000	50,500
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	2,409,984	2,409,984	2,434,084
	20,000	20,000	20,200
	20,000	20,000	20,200
	64,020	64,020	64,661
	2,305,964	2,305,964	2,329,024
910110 - PROTOCOL SERVICES	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	150,004	155,838	163,289
	150,004	155,838	163,289

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,702,465	34,187,773	37,173,594
	90,000	135,000	181,800
	800,000	1,250,000	1,717,000
	596,804	596,804	602,772
	77,000	154,000	233,310
	29,968,219	30,839,346	33,171,361
	1,170,443	1,212,623	1,267,351
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,609,655	4,419,405	5,275,387
	88,655	102,155	115,802
	200,000	217,500	232,300
	621,000	643,500	672,660
	2,700,000	3,456,250	4,254,625
910201 - Promotion of Small, Medium and Large scale enterprises	590,000	590,000	595,900
	60,000	60,000	60,600
	530,000	530,000	535,300
910203 - Development and promotion of Tourism potentials	33,000	33,000	33,330
	33,000	33,000	33,330
910301 - Extension Services	303,570	316,945	333,055
	22,100	22,100	22,321
	5,000	5,000	5,050
	30,000	40,000	50,500
	8,000	8,000	8,080
	238,470	241,845	247,104
910402 - Supervision and inspection of Education Delivery	20,000	30,000	40,400
	20,000	30,000	40,400
910403 - Development of youth, sports and culture	35,000	35,000	35,350
	30,000	30,000	30,300
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	130,000	142,000	185,335
	5,000	6,000	6,565
	70,000	80,000	121,200
	15,000	16,000	17,170
	40,000	40,000	40,400
910503 - Public Health services	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	428,100	490,586	548,502
	8,800	8,800	8,888
	350,000	405,556	455,622
	69,300	76,230	83,992
910602 - Gender empowerment and mainstreaming	120,140	143,868	169,272
	500	500	505
	1,000	1,000	1,010
	118,640	142,368	167,757
910604 - Child right promotion and protection	50,950	50,950	51,460
	6,800	6,800	6,868
	500	500	505
	1,000	1,000	1,010
	12,650	12,650	12,777
	30,000	30,000	30,300
910701 - Disaster management	92,500	92,500	93,425
	500	500	505
	60,000	60,000	60,600
	2,000	2,000	2,020
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	81,000	81,000	81,810
	40,500	40,500	40,905
	40,500	40,500	40,905
910805 - Administrative and technical meetings	128,055	128,055	129,336
	20,000	20,000	20,200
	30,000	30,000	30,300
	78,055	78,055	78,836
910806 - Security management	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910807 - Support to traditional authorities	80,000	80,000	80,800
	10,000	10,000	10,100
	40,000	40,000	40,400
	30,000	30,000	30,300
910810 - Plan and budget preparation	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910901 - Environmental sanitation Management	91,000	91,000	91,910
	91,000	91,000	91,910

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	237,000	315,000	396,930
	13,000	13,000	13,130
	1,000	1,000	1,010
	3,000	3,000	3,030
	220,000	298,000	379,760
911101 - Supervision and regulation of infrastructure development	38,070	38,070	38,451
	37,070	37,070	37,441
	1,000	1,000	1,010
911302 - Internal audit operations	31,000	31,000	31,310
	15,000	15,000	15,150
	16,000	16,000	16,160
911303 - Revenue collection and management	122,250	127,800	135,491
	37,250	36,550	37,017
	10,000	10,000	10,100
	75,000	81,250	88,375
911701 - Data and information dissemination	7,900	7,900	7,979
	7,400	7,400	7,474
	500	500	505
911801 - Personnel and Staff Management	20,000	23,750	27,775
	10,000	12,500	15,150
	10,000	11,250	12,625
911803 - Staff Training and skills development	45,859	45,859	46,318
	45,859	45,859	46,318
Grand Total	0	0	0
	43,954,214	46,593,011	51,073,364

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Yendi Municipal - Yendi	43,954,214	46,593,011	51,073,364
70111 Exec. & leg. Organs (cs)	2,114,341	2,166,505	2,432,503
	25,180	29,377	33,909
	516,155	517,280	521,317
	135,000	135,000	136,350
	987,700	987,700	1,191,497
	342,306	375,648	413,080
	108,000	121,500	136,350
70112 Financial & fiscal affairs (CS)	239,609	248,909	261,599
	20,000	20,000	20,200
	62,750	64,550	67,822
	36,000	37,250	38,885
	75,000	81,250	88,375
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	242,000	322,500	407,030
	18,000	20,500	23,230
	1,000	1,000	1,010
	3,000	3,000	3,030
	220,000	298,000	379,760
70360 Public order and safety n.e.c	92,500	92,500	93,425
	500	500	505
	60,000	60,000	60,600
	2,000	2,000	2,020
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	21,324,414	22,678,694	24,273,304
	30,000	30,000	30,300
	60,000	60,000	60,600
	3,000	3,000	3,030
	21,231,414	22,585,694	24,179,374
70421 Agriculture cs	401,470	416,162	434,593
	30,000	31,317	32,960
	5,000	5,000	5,050
	60,000	70,000	80,800
	68,000	68,000	68,680
	238,470	241,845	247,104
70451 Road transport	5,318,241	5,938,241	6,623,823
	29,980	29,980	30,280
	1,000	1,000	1,010
	100,000	120,000	141,400
	5,187,261	5,787,261	6,451,133

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
70473 Tourism	30,000	30,000	30,300
	30,000	30,000	30,300
70560 Environmental protection n.e.c	150,004	155,838	163,289
	150,004	155,838	163,289
70610 Housing development	261,500	277,667	290,712
	20,000	22,667	25,587
	11,500	15,000	17,675
	220,000	227,500	232,300
	10,000	12,500	15,150
70620 Community Development	746,040	866,666	987,065
	24,800	24,800	25,048
	1,000	1,000	1,010
	2,000	2,000	2,020
	350,000	405,556	455,622
	338,240	403,311	473,065
	30,000	30,000	30,300
70630 Water supply	3,330,000	3,867,222	4,936,656
	110,000	165,000	222,200
	320,000	480,000	646,400
	2,900,000	3,222,222	4,068,056
70721 General Medical services (IS)	1,867,818	2,394,660	2,554,455
	2,000	2,000	2,020
	20,000	20,000	20,200
	19,000	19,000	19,190
	256,375	341,037	437,695
	400,000	800,000	808,000
	1,170,443	1,212,623	1,267,351
70740 Public health services	838,835	1,158,113	1,492,166
	30,000	30,000	30,300
	300,000	600,000	909,000
	101,000	101,000	102,010
	57,835	77,113	97,356
	350,000	350,000	353,500
70980 Education n.e.c	6,996,942	5,978,835	6,091,939
	5,000	6,000	6,565
	300,000	320,000	373,700
	836,804	837,804	847,192
	29,630	38,648	40,335
	5,825,508	4,776,383	4,824,147

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71090	Social protection n.e.c.			500	500	505
				500	500	505
Grand Total				0	0	0
				43,954,214	46,593,011	51,073,364

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Yendi Municipal - Yendi	43,954,214	46,593,011	51,073,364
70111 Exec. & leg. Organs (cs)	2,114,341	2,166,505	2,432,503
70112 Financial & fiscal affairs (CS)	239,609	248,909	261,599
70133 Overall planning & statistical services (CS)	242,000	322,500	407,030
70360 Public order and safety n.e.c	92,500	92,500	93,425
70411 General Commercial & economic affairs (CS)	21,324,414	22,678,694	24,273,304
70421 Agriculture cs	401,470	416,162	434,593
70451 Road transport	5,318,241	5,938,241	6,623,823
70473 Tourism	30,000	30,000	30,300
70560 Environmental protection n.e.c	150,004	155,838	163,289
70610 Housing development	261,500	277,667	290,712
70620 Community Development	746,040	866,666	987,065
70630 Water supply	3,330,000	3,867,222	4,936,656
70721 General Medical services (IS)	1,867,818	2,394,660	2,554,455
70740 Public health services	838,835	1,158,113	1,492,166
70980 Education n.e.c	6,996,942	5,978,835	6,091,939
71090 Social protection n.e.c.	500	500	505
Grand Total	0	0	0
	43,954,214	46,593,011	51,073,364