



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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 2025 YENDI MUNICIPAL ASSEMBLY'S COMPOSITE BUDGET

At its General Assembly Meeting held on Thursday, 24th October, 2024, the Yendi Municipal Assembly resolved and adopted this Composite Budget as a Working Budget Estimates for 2025 Fiscal Year and accordingly classified below:

SN	CLASSIFICATION	BUDGET GH¢
1	Compensation of Employees	7,486,262
2	Goods and Service	8,106,008
3	Capital Expenditure	29,886,125
Total Budget		45,478,395

ABDUL-RAZAK YAKAH

(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

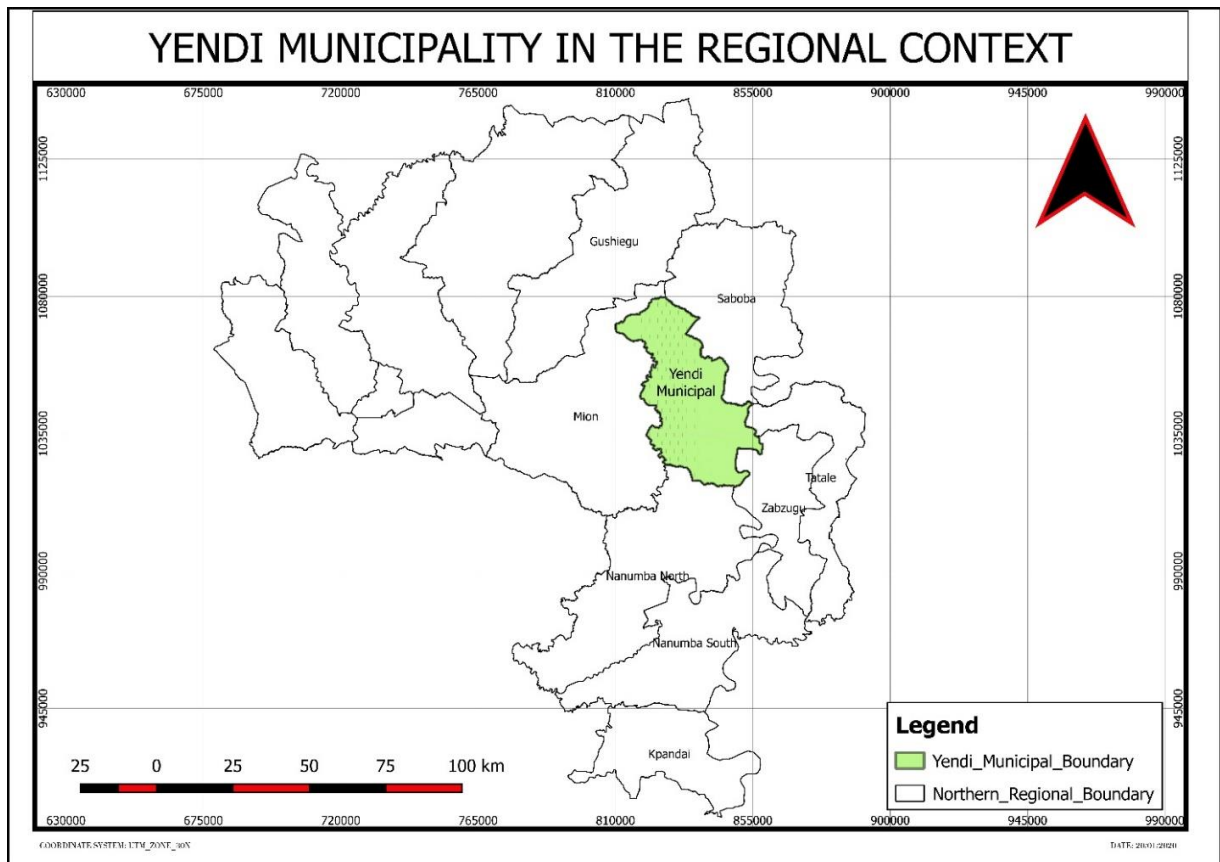
Establishment of the District

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 9⁰–35⁰ North and Longitude 0⁰–30⁰ West and 0⁰–15⁰ 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 Dagombas 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

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.

Goals

To improve the quality of life of the people living within the municipality by providing leadership and equal opportunities for social and economic development in the context of peace and good governance

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 smock 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 285.28km feeder roads, 59.36km asphalt roads and 39.408km for tarred roads.

- **Energy**

The Municipality has an electricity coverage of 55%. That is about 135 out of 245 of the entire communities is connected to the National grid. At least all the major town in the municipality are hook on to the national grid.

- **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 one Government Hospital located in Yendi, 5 Health centers located in Yendi, Bunbonayili, Gnani, and Adibo and Church of Crist Mission H/C which is CHAG facility. There are also 15 CHPS compounds, 32 CHP Zones and 1 clinic at Malzeri.

- **Education**

The Municipality has 167 Kindergarten and primary schools made up of 126 public schools and 41 private schools, 48 Junior High Schools. Three (3) Senior High Schools; 2 Colleges; colleges of Health Sciences and Education.

- **Market Centres**

The Municipality has seven (7) major markets located at Yendi, Bunbonayili, Gnani, Nakpachei, Adibo, Kuni and Gbungbaliga. People from different parts of the country trade in these markets. The Yendi Market is the largest among all

- **Water and Sanitation**

Water supply in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. Three hundred and fifty-seven (357) boreholes have been installed in One Hundred and Seventy (170) communities and two (2) Small Town Water System. 54% of the population has sustainable access to safe drinking water sources and 44% of the Municipal population have access to improved sanitation services. Out of which 54% are from the Urban area and 34% rural.

- **Tourism**

- The tourism potential in the municipality is quite enormous. The major tourist 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.
- 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.
- 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
- Greenwich meridian point

- **Environment**

Mean annual rainfall for the municipality is (Jan- Dec.) – 1,125mm. Mean wet season rainfall for the municipality 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

The Municipality exists with Key Development issues/challenges. They include

- Poor and unmotorable roads
- Inadequate educational infrastructure (Classrooms, Accommodation for Staff, furniture etc.)
- Inadequate Health infrastructure (CHPS Compound, Accommodation for Staff
- Inadequate water and sanitation facilities
- Prevalence of open defecation
- Prevalence of Malnutrition
- Limited access to Agric extension services
- Weak spatial planning and Development Control
- Environmental Degradation-Bush burning and tree cutting
- Low IGF

Key Achievements in 2024

Education

1. Completed the construction of 1No. 3-Unit Classroom Block with an office. 1No. 4-unit KVIP Toilet a changing room, urinals and supply of 75-no. dual desks, 4 no. teacher's desks and 1 no. Borehole at Zakoli
2. Procured and distributed 600 dual desks to schools

Water

1. Drilled and mechanized 7No. boreholes with 2No.5000 liters capacity polytank mounted on elevated concrete water stands for each Borehole at **Kpaku, Dagbanja, Kpanjamba, Meindogu, Gundogu and Kuni communities.**

Road Network and Linkages

1. Completed the Construction of a 2mx3m double box culvert at Wari Yapala
2. Constructed 0.6km outfall drain and 0.45km link Road with pedestrian lay-Bys at Kumfong
- 3, Completed 0.6 km Link Road, 0.6 U-Drain on both sides at Kalbila

Local Economic Development (Increased Accessed to Entrepreneurship, Savings and Credit)

1. Trained 150 women in soap making and supported them start-up kits
2. Formed and trained 120 VSLA members (4 groups) and supported them with Start-up kits

People with Disabilities (PWDs)

1. Paid Medical bills for 5 PWDs and school fees for 25 PWD students attending special and tertiary institutions
2. Supported 25 PWDs to rear poultry and ruminants to boost their income
3. Supported 20 PWDs attending regular schools with bicycles

Pictures of interventions

Figure 1 3unit classroom block at Zakoli



KPANJAMBA NO:1



MECHANIZED BOREHOLL

GUNDOGU



MECHANIZED BOREHOLL

Figure 2: U-Drain at Kumfong



Figure 3: 0.45km Kumfong



Revenue and Expenditure Performance

The Assembly projected a revenue of **GH¢59,868,810.00** and **GH¢59,868,810.00** expenditure for 2024 fiscal year. Both the revenue and expenditure are from two sources. Revenue and Expenditure Grants (External Sources), and Internal Generated Funded (IGF) Revenue and Expenditure (Locally Generated Funds).

1.0 Actual revenue as at 30th September, 2024 stood at **GH¢27,425,699.00** representing **46%** of the projected revenue.

2.0 Actual expenditure as at 30th September, 2024 stood at **GH¢23,651,630.00** representing **40%** of the project expenditure.

1.0 Revenue Analyses

1.1 Comparing total Actual Grants and Internal Generated Fund (IGF) to the total projected revenue of GH¢59,868,810.00

Grants being 27,106,467.00 representing 45.3 % and Internal Generated Fund (IGF) being 319,232 .00 representing 0.53 % of the projected revenue.

1.2 Comparing total projected Grant Revenue of GH¢ 59,017,905.00 and Internal Generated Fund Revenue (IGF) of GH¢ 850,905.00 to the actual grants and IGF revenue respectively.

Actual Grant revenue represents 46% of projected grants and Actual IGF of 38 % of the projected IGF.

1.3 Contribution of Grants and IGF to total revenue of GH¢27,425,699.00

Actual grant of 27,106,467.00 represents 99% and IGF of 319,232 resenting 1% of the total revenue.

2.0 Expenditure Analyses

2.1 Comparing total Actual Grants and Internal Generated Fund (IGF) expenditure to the total projected expenditure of GH¢59,868,810.00

Grant expenditure being 23,351,349.72 representing 39 % and Internal Generated Fund (IGF) being 300,280.28 .00 representing 0.50% of the projected expenditure.

2.2 Comparing total projected Grant Expenditure of GH¢ 59,017,905.00 and Internal Generated Fund Revenue (IGF) Expenditure of GH¢ 850,905.00 to the actual grants and IGF revenue respectively.

Actual Grant expenditure of 23,351,349.72 representing 40% of projected grants and Actual IGF expenditure 300,280.28 representing 35 % of the projected IGF expenditure.

2.3 Contribution of actual Grants and IGF expenditure to total expenditure GH¢23,651,630.00

Actual grant expenditure of 23,351,349.72 .00 represents 98.9 % and IGF of 319,232 resenting 1.2 % of the total expenditur

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	REVENUE PERFORMANCE – IGF ONLY						
	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Property Rates	60,500.00	39,990.00	50,000.00	0	50,000.00	19,500.00	39
Cattle Rates	5,000.00	2,790.00	17,000.00	28,873.00	35,678.00	1,545.00	4
Fees	234,880.00	155,257.00	240,000.00	177,090.00	245,000.00	109,696.00	45
Fines	2,000.00	-	2,000.00	0	1,000.00	0	0
Licenses	206,130.00	230,984.00	125,100.00	187,350.00	150,610.00	109,711.00	73
Land	126,000.00	113,766.00	110,700.00	32,663.00	90,766.00	35,185.00	39
Rent	225,000.00-	137,810.00	228,750.00	267,587.00	277,851.00	43,595.00	16
Total	859,510.00	680,598.00	773,550.00	693,563.00	850,905.00	319,232.00	38

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% Perform. as at Sept., 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	859,510	680,598	773,550	693,563	850,905	319,232	38
Compensation Transfer	3,109,721	3,869,833	3,717,106	5,104,607	5,031,726	4,963,279.97	99
Goods and Services Transfer (GoG)	157,534	54,737	89,000	38,977	143,000	-	0
Assets Transfer		-	25,180		25,180	-	0
DACF - Assembly	4,223,856	1,398,644	928,356	914,989	3,303,548	551,446.96	17
DACF-RFG	2,579,497	1,134,512	1,563,855	89,105	2,293,786	1,756,879.00	77
MPCF	634,111	553,632	961,095	801,475	1,860,000	586,998.19	32
PWD	266,451	216,815	266,000	200,648	330,000	353,463.19	107
M-SHAP	17,500	13,993	13,642	8,560	14,000	4,280.14	31
CIDA-MAG	86,074	115,419	118,197	118,197	-	-	-

USAID/RING	300,000	360,159	874,844	75,259	1,280,662	173,161.92	14
UNICEF	250,000	104,775	350,000	274,131	360,000	254,088.00	71
MP-SIF	60,000		60,000	-	60,000		-
GSCP	7,059,584		16,533,122	10,127,722	31,194,494	13,351,501.79	43
SOCO	-		3,164,759	1,145,541	13,121,508	5,111,367.66	39
TOTAL	19,603,838.00	8,503,116.00	30,438,707.00	19,592,776.00	59,868,810.00	27,425,699.00	46

Expenditure

Table 3: Expenditure Performance-All Sources

Item	EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES						% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as September	
Compensation	3,304,121	3,973,347	3,870,756	5,158,648	5,219,727	4,991,660	96
Goods and Services	3,337,699	2,245,711	2,896,945	2,698,210	10,590,318	2,940,729	28
Assets	12,962,018	2,240,635.3	23,671,006	3,043,259	44,064,258	15,719,141	36
Total	19,603,838.00	8,459,694.00	30,438,707.00	10,900,118.00	59,874,303.00	23,651,530.00	40

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1	Strengthen Fiscal Decentralization
2	Improve decentralized planning and popular participation
3	Deepen political and administrative decentralization
4	Improve human capital development and management
5	Improve access to safe, reliable, and sustain. Water supply services for all
6	Enhance access to improved and sustainable environ. Sanitation services
7	Promote sustainable spatially integrated development of human settlement.
8	Enhance Climate change resilience
9	Deepen transparent and public accountability
10	Enhance security service delivery
11	Improve efficiency & effectiveness of road transport infrastructure and services
12	Enhance the production and utilization of statistics
13	Enhance inclusive and equitable access to, and participation at all levels. in quality education all levels
14	Enhance sports and recreational infrastructure for All
15	Ensure accessible and quality Universal Health Coverage (UHC) for all
16	Improve Post-Harvest Management
17	Promote livestock and poultry development
18	Prevent and protect children from all forms of abuse, neglect, exploitation and violence.
19	Promote equal opportunities for persons with disabilities in socio-economic development
20	Ensure Energy availability and reliability
21	Strengthen monitoring and evaluation systems at all levels
22	Improve plan preparation, implementation and coordination

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target														
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028											
Enhanced access to education at all levels	Net enrolment ratio Kindergarten Primary JHS SHS	Ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	95.3 119.0 90	95.20 94.1 92.1	97.47 95.4 91.4	98.5 97.9 71.86	99.35 122.5 79.87	99.36 122.5 79.87	100.0 115.0 95.0	100.0 110.0 97.0	100 105 99	100 100 100											
														1.25	1.2	1.25	1.25	1.12	1.10	1.25	1.28	1.31	1.35
														2.0	2.0	2.60	2.50	2.90	Yet to be harvested	2.92	2.95	2.98	2.98
														080	0.61	1.30	1.36	1.25	Yet to be harvested	1.26	1.29	1.32	1.33
	iv. Sorghum	Output per hectare of selected crops (Mt/Ha)	1.0	0.85	1.60	1.64	2.09	Yet to be harvested	2.35	2.50	2.55	2.58											

	V. Groundnut		0.85	0.71	1.00	0.95	1.21	1.25	1.25	1.25	1.32	1.35
			0.75	0.69	0.60	0.55	0.89	Yet to be harvested	0.95	0.96	0.98	0.98
			1.25	1.2	1.1	1.09	1.25	Yet to be harvested	1.26	1.28	1.32	1.36
			7.35	7.39	13	12.95	13.61	12.64	12.75	12.75	12.76	12.81
	vi. Cowpea											
	vii. Soybean											
	viii yam											
Improve access to health	Proportion of Health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the general public expressed as a percentage of completed health facilities										
Doctor to population Ratio	Number registered doctors available per population		1:15,500	1:17,869	1:12,200	1:13,511	1:21,886	1:7,500	1:7,500	1:7,500	1:7,500	1:7,500
Prevalence of malnutrition	Proportion of children 0-59 months		1	0	1	0	1	0	1	1	1	1

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)/TARGET FOR 2025	ACTUAL COLLECTION AS AT SEPTEMBER, 2024	IMPLEMENTATION STRATEGIES	EXPECTED COST OF COLLECTION	RESPONSIBILITY
Rates	To be able to raise GH¢85,678.0 from Rates	21,045.00	Engagement Meeting with Vet Officers, Zonal Councillors, Tricycle operators, cattle owners on Tricycles, cattle rates collection	5,000.00	MBA, MCD, MCE, MFO, MBA, MIA
Lands and Royalties	To be able to raise GH¢ 90,766.00 from Lands	35,185.00	Assign specific staff from Spatial Planning unit to process permits promptly	4,000.00	MPP
			Engage Yendi Customary Land Secretariat and Stool Lands on Royalties payment		MCD, MCE, MFO, MBA, MIA,
Licenses (Business Operating)	To be able to raise GH¢ 150,610.00 from BOPs	109,711.00	Schedule officer/s assigned to BOP Issuance.		MFO, MBA
Fees	To be able to raise GH¢ 245,000.00 from fees	109,696.00	Increase physical presence of Collectors at the markets to collect market tolls, Landing fees, etc		MFO. MIA.MBA, Revenue Superintendent
Fines, Penalties and Forfeits	To be able to raise GH¢ 1,000.00 from fines	0	Engage the police to support the Assembly enforce Sanitation by - laws & summoning of offenders before court	3,000.00	MCE, MCD, MEHO, POLICE
Rent		43,595.00		5,000.00	

	To be able to raise GH¢ 277,851.0 from Assembly properties		Periodic inspection/visit to Assembly rented properties i.e. Bungalows, market stores & stalls to establish evidence of rent payment and tenancy agreement		MIA, MBO, MFO, Revenue Collector in - charge of stores
TOTAL	850,905.00	319,232.00		17,000.00	

2025 All-Year Round /Generic Activities/Strategies

S/NO	Activity/Strategy	Expected cost
1	Educate public on the need to live up to their civic responsibilities of paying taxes to the Assembly on radio	4,000.00
2	Hold stakeholder engagement on Fee-Fixing Resolution	5,000.00
3	Hold Public Accountability for a to account to the people on Assembly funds utilisation	10,000.00
4	Regular Update of Revenue Data Base with new revenue sources by revenue data collection	5,000.00
5	Revenue Collection Taskforce to be engaged in all revenue collections	5,000.00
6	Rotate Revenue Collectors if the need be	
7	Closely monitor revenue collectors by Internal Audit and Budget Units	5,000.00
8	Set targets for Revenue Collectors	
9	Institute award scheme for best performing revenue collectors	7,000.00
10	Gazette Fee-Fixing Resolution	15,000.00
11	All Assembly staff to support revenue mobilization	4,000.00
12	Sanction under-performing Revenue Collectors	
13	Sub Total	72,000.00

Cost-Befit Analyses(GHC).

Expected cost of implementing strategies /Activities -----72,000.00

10% of Target Revenue for Commission Collectors -----85,090.00

Total Expected cost of collection -----**157,090.00**

% cost of collection to Total revenue-----157,090.00/850,905*100=18.5 %

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 55 staff to execute this sub-Programme including 6 Administrative officers and the Municipal Coordinating Director, 8 Executive officers, 3 Typists, 3 Drivers, 2 MIS Staff, 2 Assistant Security Guards, 17 Refuse and Sanitary laborers 1 PRO, 1 Caretaker, 1 cook. There are 25 Casual Staff.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support -GSCSP Projects). The departments of the Assembly and the general public/Communities are beneficiaries of this sub-Programme.

Challenges in delivering the sub-programme include the following;

Inadequate and delay in release of funds for operations

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		2026	2025	2027	2028
		Actual	Actual	Target	Actuals as September				
Staff meetings Held	Number Meetings held	12	12	12	9	12	12	12	12
Statutory Meetings Held	Number of Meetings held	4	3	4	0	4	4	4	4
Management Meetings Organised	Number of Meetings Organized	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles	Complete renovation of 1 no Bangalow for medical doctor
Internal management and running of the office	Renovate 3 Zonal Councils Phase 1
Procurement of Office Supplies and Consumables	Renovate 1 no. Bangalow
Official/National Celebrations	
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 rolls they play in delivering the said outputs for the sub-Programme. The accounts and revenue units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget Unit sees to the payment of expenditures of the Assembly. The budget unit issue payment warrants and participates in internal mobilization of revenue of the Assembly.

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-Programme is proficiently manned by 16 officers, comprising Chief Accountant and Principal Internal Auditor as the Municipal Head of the Accounts/Finance department and Audit Unit respectively. Others are 3 Accountants Staff, 7 Audit Assistants and 2 Permanent Revenue Officers. There 12 revenue collectors on commission.

Funding for this Sub-Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support - GSCSP Projects). The departments of the Assembly and the general public/Communities are beneficiaries of this sub-Programme

Challenges in delivering the sub-programme include the following;

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

- Inadequate means of transport (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			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals as at September				
Internal Revenue properly receipted and accounted for	Percent age receipted and accounted for	100	100	100	38	100	100	100	100
Fee-Fixing Resolution for 2024 Approved	Fee-Fixing Resolution Approved by	31/10/2023	26/10/2023	31/10/2024	Yet to be approved	31/10/2025	31/10/2026	31/10/2027	31/10/2028
Audit Committee Meetings held	Number of Meetings held	4	2	4	1	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	
Internal Audit Operations	
Revenue Collection and Management	Procure Revenue Management Software

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, a Senior Human Resource Manager as head and 3 Assistants.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support -GSCSP Projects). The departments of the Assembly and the general public/Communities are beneficiaries of this sub-Programme

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			
		2023		2024		2025	2026	2027	2027
		Target	Actual	Target	Actual Sept				
Capacity building training organised	No. of trainings organised	6	5	8	3	6	6	6	6
Periodic staff appraisal conducted	Percentage of staffs appraised	100	85	100	80	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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-Programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-Programme will be delivered by conducting needs assessment of Zonal Councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The Sub-Program comprises the planning and budget units, and the Statistical department as well as the expanded MPCU. 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 14 officers comprising 7 Budget Staff, 6 Development Planning Staff and 1 Statistics staff.

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

Funding for this Sub-Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support - GSCSP Projects). Governmental and Non-Governmental Institutions, and the general public/communities are beneficiaries of this sub-Programme

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals September				
On-going projects and programmes Monitored	Percentage of projects and programmes monitored	100	100	100	100	100	100	100	100
Composite Plans and Budget of the Assembly approved	Plans and Budget Prepared by	31/10/2023	26/10/2023	31/10/2024	Yet to be approved	31/10/2025	31/10/2026	31/10/2027	31/10/2028
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

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, 13 Government 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			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actuals as at Sept				
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	0	4	4	4	4
Meetings of the Sub-committees held	Number of Meetings held	4	3	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 and Births and Deaths Registration Services.

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 while Births and Deaths Registration provide accurate and reliable information of all Births and Deaths occur in the municipality.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support -GSCSP Projects), UNICEF and Other Donors

The communities, education and health institutions, development 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 167 Kindergarten and primary schools made up of 126 public schools and 41 private schools, 48 Junior High Schools, of which 8 is private and 40 public. Three (3) Senior High Schools; 1 private and 2 public. In all, the municipality has a teacher and student population of 57,435 and 1,998 for students and teachers respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 48 administrative staff.

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

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund (Social Cohesion-SOCO Project), UNICEF and School Feeding.

The general public/ communities 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 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			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actuals Sept.				
Classroom Block Constructed and	Constructed	2	0	3	1	3	3	3	3
Dual Desks supplied to Basic schools	Number Supplied	500	0	1,000	675	1,870	1,500	1,500	1,500
Municipal Education Oversight Committee meetings held	Number of meetings held	4	3	4	3	4	4	4	4
Gender Parity Ration	Distribution ratio in: KG	1.4	0.99	1.00	0.98	0.98	1.00	1.00	1.00

distributed at Basic Level	PRIMARY	1.4	0.94	1.00	0.98	0.97	1.00	1.00	1.00
	JHS	1.4	1.00	1.00	0.98	1.01	1.00	1.00	1.00
	SHS	1.4	1.00	0.81	0.83	0.84	0.84	0.87	0.88

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 Construction of 1 no. Units Classroom Block with office store and Store room, KVIP and urinal ,75 no. dual desks,4 no. teachers' desks and 1 no. Borehole each for Zakoli
Development of youth, sports and culture	Complete Construction of 1 no.3units Classroom Pavilion
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.)	Construct and furnish 1 no.4-Unit 1-Bedroom, Kitchen and Washroom Teachers' Quarters at Sunsong
	Construction of 3 № 3-unit Classroom Block with ancillary facilities at different locations including Bini and Bogni
	Supply of 1,870 No. dual desk for various school at different locations including Bini and Bogni
	Rehabilitate 4no. 3-units Classroom Block at different locations

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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 include 473 nurses, 8 Physician Assistance, 2 Medical Doctors and 2 specialist, 64 Midwives. In all the municipality has 15 CHPS Compounds and 32 CHP Zones in 244 communities.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, USAID and the World Bank Trust Fund -Social Cohesion-SOCO, 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			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals as at September				
CHPS Compounds constructed and furnished	constructed and furnished and fenced	1	1	1	1	0	1	1	1
Accommodation of health staff constructed	Number of bungalows constructed	1	1	1	0	1	1	1	1
Access to Health Crae increased	Number of OPD Attendance	53,569	72,419	72,419	55,257	72,419	72,419	72,419	72,419

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	Const. and furnish 1No. Semi-Detach Nurses Quarters at Gbungbaliga
Clinical services	
Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit and are manned by 8 staff headed by a Senior 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. Funding for this Sub-Programme is mainly IGF, DACF, GoG, UNICEF USAID and the World Bank Trust Fund (Ghana Secondary Cities Support - GSCSP Project).

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.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals as at September				
Leap Beneficiaries increased	Number of Leap beneficiaries	6,572	6,351	7,233	6,233	7,000	7,500	7,800	8,200
Persons with Disabilities receiving Livelihood support	Number of PWDs supported	110	75	110	111	121	131	141	151
Children reached with Social Welfare services	Number of children reached	15	10	25	15	20	25	30	35
Early childhood development centres monitored	Percentage of 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 District 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) staff.

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.

The general public/communities are the beneficiaries of the sub-program

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			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals as at September				
Birth Certificates issued	Number of Birth Certificates issued	4,813	3,850	4,813	2,224	4,830	4,841	4,901	4,925

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

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 47 staff made up of Principal Environmental health officer as the Municipal as head

Funds to undertake the sub-programme include GoG, DACF, IGF, UNICEF, USAID, and GSCP. Community members and the general public are beneficiaries 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
-

1. 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			
		2023		2024		2025	2026	2027	2025
		Target	Actual	Target	Actual as at Sept.				
Improved Sanitation	Number of communities declared ODF	30	16	30	24	30	30	15	15
Food vendors medically screened	Number of vendors screened and licensed	206	178	244	170	300	350	400	450
Sanitation campaigns organised	Number of campaigns organized	4	3	4	3	4	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	Complete Const. of 1 no. public Toilet
Evacuate solid waste & dispose of liquid waste	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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, electrification, 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 17 personnel manning this program. There is 1 officer for the Urban Road department, 4 staff at the Physical Planning department, whilst the Works Department has 12 staffs that carry out the infrastructure delivery and management programme. The Beneficiaries of this programme include Community members contractors, development partners and other departments.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support -GSCSP Projects)

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 Spatial Planning unit. The department has 4 staff. Assistant Development Planning Planner Officer and Senior Technical Officer

The sub-programme is funded through the DACF, GoG, World Bank Trust Fund-GSCP and the Internally Generated Revenue (IGF). The larger community 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 logistical to prepare base maps and to organize sensitization programmes. Inadequate office accommodation and means of transport to carry out activities of 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actual as at September				
Public educated on land use planning	Number of Public educations organised	8	4	8	2	8	8	8	
Spatial Planning meetings organised	Number of meetings held	12	12	9	12	12	12	12	12
Planning Schemes revised	Number of Schemes revised	2	0	2	0	2	2	2	2
Building Plans Issued	Number of plans issued	50	16	150	62	150	200	200	200

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 12 staff manning the sub-programme headed by a Chief Technical Engineer. The beneficiaries of the sub-programme include the general public/community, contractors and other departments of the Assembly.

Funding for this sub-program is IGF, DACF, DACF-RFG, GoG, and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary Cities Support -GSCSP Projects).

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			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actual as at Sept				
Physical projects inspected	Percent age of projects inspected	100	100	100	100	100	100	100	100
Procurement Plans Prepared and Approved	Prepared by	30/11/2023	29/11/2023	30/11/24	to be approved	30/11/2025	30/11/2026	30/11/2027	30/11/2028
Boreholes Rehabilitated/ Drilled and mechanised	Number of Boreholes rehabilitated	10	1	10	9	17	20	20	20
	Number of boreholes Drilled and mechanised	10	0	10	10	20	20	20	20

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 Drilling and Mechanisation of 10 number boreholes at Kpaku/Dagbanja/Kpanjamba, Kamshegu, Kpanjihi, Kuni, Kpatua, Meindogu, Gundogu and Guntingli
	Site, drill and Mechanise 10 no. boreholes at different locations including Sunsong, Bini, Bogni and Sakpegu
	Repair 17 number Boreholes at different locations
	Connect/Support Communities to access electricity at different locations
	Extend /Rehabilitate 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 up to bigger communities.

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

There is only 1 officer managing this the sub-programme supported by the 12 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			
		2023		2024		2024	2025	2026	2027
		Target	Actual	Target	Actual as at September				
Roads reshaped and Asphalted	Km of Roads Reshaped/spot improved	180	43	137	60	3	4	4	4
	Km of Roads Asphalted and tared	15	4	11	2.61	1	1	1	1
Double Box Culverts Constructed	Number of Culverts Constructed	6	1	5	1		1	1	1

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 at Kumfong
	Complete. Construction of 0.6Km Kabila Link Road, 0.6Km U-Drain on both sides in Yendi
	Complete Construction of an Outfall Drain 0.6km within the Kumfong Area
	Rehabilitate 2.7 km of selected Roads at Gbewaa Residential Area
	Reshape/Spot improve 2 km Feeder Roads different locations

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 16 staff of the Department of Agriculture.

Funding for this programme is include Funding for this Sub- Programme are mainly IGF, DACF, GoG, USAID (RING II Project) and the World Bank Trust Fund (Social Cohesion-SOCO and Ghana Secondary City Support -GSCS Projects)

Community members especially farmers, MSMEs, youth, development 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, Industrial and Tourism 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			
		2023		2024		2025	2026	2027	2028
		Target	Actuals	Target	Actuals as at Sept				
MSMEs trained in Soya Processing and Business management skills	MSMEs trained in Soya beans processing	60	30	125	164	200	200	200	200
	Business management skills	150	112	150	130	150	150	150	150
SMEs accessed Credit	Number of MSMEs accessing Credit	40	20	30	18	30	30	30	30
Market Stores Renovated	Number of stores renovated/stalls	10	20 stalls	10	0	18	18	18	18
Market stores constructed with ancillary facilities	Number of stores Constructed	60	0	120	0	120	120	120	120

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 Yendi Market
Development and promotion of Tourism potentials	Complete Carrying 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 the Construction of 1 no. 2-Storey 30 units Market Stores with external pavement for car pack, extension of electricity and 4no.WCs at Guntingli
	Complete the Construction of 1 no. 2-Storey 30 units Market Stores at Zabzugu Station
	Complete the Renovation of Shops and the Business areas of the Community Centre
	Rehabilitate 10 units existing stalls at Bimbong

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 is responsible for the delivery of this sub-programme.

The Department has 16 staff 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, MSMEs, development and other departments are 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 municipality 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			
		2023		2024		2025	2025	2026	2027
		Target	Actual	Target	Actual as at Sept				
Farmers access to extension services increased	Number of Extension Officers	16	18	22	17	23	23	23	23
	Number of home and farm visits conducted	6,000	2,898	3,000	1,248	4,496	4,496	4,496	4,496
Farmers trained in good agronomic practices in legumes and cereals	Number of Farmers trained	20,000	15,220	20,000	5,432	33,822	33,900	33,950	34,000
Vaccination of poultry, cattle, sheep and goats against scheduled diseases carried out	Number of Poultry and animals Vaccinated	13,000	12,857	13,000	9,642	25,714	25,714	25,714	25,714
Best Farmers awarded	Number of farmers awarded	25	20	25	To be held	25	25	25	25

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, and World Bank Trust Fund (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			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actuals as at September				
Community volunteers trained in bushfire prevention and management	Number of volunteers trained	30	30	50	15	60	60	60	60
Disaster Victims Supported	Number Victims supported	1,000	0	1,000	0	1,000	1,000	1,000	1,000

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

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			
		2023		2024		2025	2026	2027	2028
		Target	Actual	Target	Actual as at Aug				
Community volunteers trained in tree planting	Number of volunteers trained	200	280	200	338	310	367	412	473
Amnesty Trees Planted	Number of trees planted	25,000	35,000	40,000	61,200	50,000	52,000	55,000	65,000

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, greenhouse 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 (2025-2028)

MMDA: YENDI MUNICIPAL ASSEMBLY

Funding Source: WORLD BANK TRUST FUND (SOCO AND GSCSP)

Approved Budget:

#	Code	Project	Contract	% Work Done	Contract Sum Total	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete Construction of 1 no.3units Classroom Pavilion at Katinguli	Complete Construction of 1 no.3units Classroom Pavilion at Katinguli	0	194,308.44	0	194,308.44	194,308.44			
2		Complete Rehabilitation of 1 no. Teachers Quarters at Nakpachei	Complete Rehabilitation of 1 no. Teachers Quarters at Nakpachei	90	98,232.35	0	98,232.35	98,232.35			
3		Complete the Const. of 0.45 Kumfong Link Road including the Provision of Pedestrian Lay-bys	Complete the Const. of 0.45 Kumfong Link Road including the Provision of Pedestrian Lay-bys	95	3,977,264.00	2,820,444.45	1,156,819.55	1,156,819.55			

Proposed Projects for The MTEF (2025-2028) – 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 1№ 3-unit Classroom Block with an Office, 1№ 4-Unit KVIP Toilet, 1№ 1-Unit Changing Room, 1№ 1-Unit Open Urinal and a Water Storage System, Supply of 135№ Mono Desks, 8№ Teachers' Tables, 9№ Teachers' Chairs 1№ Swivel Chair, 1№ 2 in 1 Sofa and 3№ Steel Cabinets at Bini	Construction of 1№ 3-unit Classroom Block with an Office, 1№ 4-Unit KVIP Toilet, 1№ 1-Unit Changing Room, 1№ 1-Unit Open Urinal and a Water Storage System, Supply of 135№ Mono Desks, 8№ Teachers' Tables, 9№ Teachers' Chairs 1№ Swivel Chair, 1№ 2 in 1 Sofa and 3№ Steel Cabinets at Bini	1,186,530.95	1,186,530.95		
2	Construct and Furnish 1№ 3-unit Classroom Block with ancillary facilities at different locations	Construct and Furnish 1№ 3-unit Classroom Block with ancillary facilities	800,000.00	800,000.00		
3	Construct 1№ 3-Unit Classroom Block with an Office, 1№ 4- Unit KVIP Toilet, 1№ 1-Unit Changing Room, 1№ 1-Unit Open Urinal and a Water Storage System, Supply of 135№ Mono Desks, 8№ Teachers Table, 9№ Teachers Chair 1№ Swivel Chair, 1№ 2 In 1 Sofa and 3№ Steel Cabinet at Bogni	Construct 1№ 3-Unit Classroom Block with an Office, 1№ 4- Unit KVIP Toilet, 1№ 1-Unit Changing Room, 1№ 1-Unit Open Urinal and a Water Storage System, Supply of 135№ Mono Desks, 8№ Teachers Table, 9№ Teachers Chair 1№ Swivel Chair, 1№ 2 In 1 Sofa and 3№ Steel Cabinet at Bogni	1,186,530.95	1,186,530.95		
4	Construction and furnishing of 1 no. 4-Units Bedroom, Kitchen and Washroom Teachers' Quarters at Sunsong	Construction and furnishing of 1 no. 4-Units Bedroom, Kitchen and Washroom Teachers' Quarters at Sunsong	558,145.00	558,145.00		
5	Construction and furnishing of 1 no. 4-Units Bedroom, Kitchen and Washroom Nurses' Quarters at Gbungbaliga	Construction and furnishing of 1 no. 4-Units Bedroom, Kitchen and Washroom Nurses' Quarters at Gbungbaliga	558,145.00	558,145.00		

7	Rehabilitate 4 no. Schools at different locations	Rehabilitate 4 no. Schools at different locations	560,000.00	500,000.00	
8	Rehabilitate 2.7 km of selected Roads at Gbewaa Residential. Area	Rehabilitate 2.7 km of selected Roads at Gbewaa Residential. Area	5,909,990.46	5,909,990.46	
9	Extend Electricity to 2 communities	Extend Electricity to 2 communities	200,000.00	200,000.00	
10	Extend Streetlight in the Yendi Township	Extend Streetlight in the Yendi Township	400,000.00	400,000.00	
11	Site, Drill and mechanize 4 boreholes with 10,000-liter capacity Tank at Sunsong, Bogni, Bini and Sakpegu	Site, Drill and mechanize 4 boreholes with 10,000-liter capacity Tank at Sunsong, Bogni, Bini and Sakpegu	483,497.00	483,497.00	
12	Site Drill and Mechanize 4 no. Boreholes at different locations	Site Drill and Mechanize 4 no. Boreholes at different locations	727,728.00	727,728.00	
13	Rehabilitate 10 units Existing Stalls at Bimbong	Rehabilitate 10 units Existing Stalls at Bimbong	620,455.00	620,455.00	
TOTAL			13,191,022.36	13,191,022.36	

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	7,486,262		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	3,315,600		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	704,184		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	12,165,111		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	22,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	370,001		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	202,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	241,000		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	40,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	2,000		
460105 16.6 dev eff, acountable & transparent insts at all lev	0	15,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,478,395	113,501		
480107 16.7 ens responsive, incl & rep dec-mkg at all lev	0	56,400		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	230,000		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	5,683,908		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	600,324		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	34,500		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	119,000		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	11,410,154		
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	1,000		

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>
570102 6.1 Achieve univ. and equit access to water	0	1,468,255		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	743,759		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	44,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	50,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	323,436		
660203 5.1 End all forms of discrim agst wmn and girls everywhere	0	6,000		
Grand Total ¢	45,478,395	45,478,395	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
331 02 00 001 28		45,478,394.96	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0004 rev					
Development Levy		0.00	0.00	0.00	0.00
1413001	Property Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0011 Rate					
Development Levy		79,470.00	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	16,770.00	0.00	0.00	0.00
<i>Output</i> 0012 Fees					
Official Liquidation Fees		238,860.00	0.00	0.00	0.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	0.00	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	174,360.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0013 Fines					
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0014 Licences/BOP					
Official Liquidation Fees		185,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,100.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	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
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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
1422036	Petrochemical Companies	17,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	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
1422090	Food and Drugs Permit	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	6,300.00	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
1423618	Bidding Documents	2,000.00	0.00	0.00	0.00
Output	0015 Land and Royalties				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	30,890.00	0.00	0.00	0.00
1412003	Stool Land Revenue	14,890.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	16,000.00	0.00	0.00	0.00
	Official Liquidation Fees	42,635.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,635.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
Output	0016 Rent of Property				
	Development Levy	272,750.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	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	0022 DPAT				
	Ghana Education Trust Fund (GetFund)	7,456,254.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,281,074.46	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	175,180.00	0.00	0.00	0.00
Output	0023 GoG				
	Ghana Education Trust Fund (GetFund)	1,449,674.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,408,103.00	0.00	0.00	0.00
Output	0024 MPCF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
Ghana Education Trust Fund (GetFund)		6,038,204.50	0.00	0.00	0.00
1331002	DACF - Assembly	3,407,041.00	0.00	0.00	0.00
1331003	DACF - MP	2,631,163.50	0.00	0.00	0.00
<i>Output</i> 0025 PWD					
Ghana Education Trust Fund (GetFund)		350,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	350,000.00	0.00	0.00	0.00
<i>Output</i> 0026 MSHAP					
Ghana Education Trust Fund (GetFund)		14,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	14,000.00	0.00	0.00	0.00
<i>Output</i> 0027 UNICEF					
China		380,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	380,000.00	0.00	0.00	0.00
<i>Output</i> 0028 WORLD BANK-SOCO					
China		28,939,357.00	0.00	0.00	0.00
1311018	World Bank	28,939,357.00	0.00	0.00	0.00
<i>Output</i> 0029 WORLD BANK-GSCSP					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
331 03 02 000 28		0.00	0.00	0.00	0.00
Education, Youth and Sports, Education,					
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030					
<i>Output</i> 0001 Support GES Activities, Sponsorship,etx					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		45,478,394.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	45,478,395	53,471,609	7,486,262
Management and Administration	0	0	0	7,793,275	8,044,116	3,906,838
	0	0	0	3,746,830	3,760,920	3,701,650
	0	0	0	571,225	600,976	205,188
	0	0	0	140,000	140,000	
	0	0	0	1,228,649	1,396,649	
	0	0	0	2,065,000	2,104,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	9,958,436	13,109,011	2,204,944
	0	0	0	2,236,945	2,236,945	2,204,944
	0	0	0	76,000	81,500	
	0	0	0	1,806,296	3,035,055	
	0	0	0	501,428	632,928	
	0	0	0	350,000	350,000	
	0	0	0	380,000	380,000	
	0	0	0	3,963,487	5,708,163	
	0	0	0	644,279	684,419	
Infrastructure Delivery and Management	0	0	0	14,463,406	17,247,444	617,813
	0	0	0	685,813	685,813	617,813
	0	0	0	199,180	246,930	
	0	0	0	584,864	869,796	
	0	0	0	1,597,006	1,671,911	
	0	0	0	10,632,719	12,795,258	
	0	0	0	763,824	977,736	
Economic Development	0	0	0	13,060,778	14,887,287	756,667
	0	0	0	786,667	787,467	756,667
	0	0	0	4,000	4,000	
	0	0	0	50,000	55,000	
	0	0	0	105,000	110,000	
	0	0	0	12,115,111	13,930,821	
Environmental Management	0	0	0	202,500	183,750	
	0	0	0	500	500	
	0	0	0	50,000	31,250	
	0	0	0	32,000	32,000	
	0	0	0	120,000	120,000	
Grand Total	0	0	0	45,478,395	53,471,609	7,486,262

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	45,478,395	53,471,609	7,486,262
Management and Administration	0	0	0	7,793,275	8,044,116	3,906,838
SP1: General Administration	0	0	0	4,293,718	4,540,059	2,525,894
21 Compensation of employees [GFS]	0	0	0	2,525,894	2,525,894	2,525,894
211 Child Education Grant (Foreign Mission)	0	0	0	2,413,394	2,413,394	2,413,394
21110 Established Post	0	0	0	2,320,706	2,320,706	2,320,706
21111 Non Established Post	0	0	0	47,188	47,188	47,188
21112 Child Education Grant (Foreign Mission)	0	0	0	45,500	45,500	45,500
212 Imputed Social Contributions [GFS]	0	0	0	112,500	112,500	112,500
21210 Gratuity	0	0	0	112,500	112,500	112,500
22 Use of goods and services	0	0	0	963,389	1,109,730	
221 Vehicle Registration	0	0	0	963,389	1,109,730	
22101 Value Books	0	0	0	291,225	407,815	
22102 Utilities	0	0	0	64,160	64,160	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	205,001	221,251	
22106 Maintenance of Office Equipment	0	0	0	82,002	95,502	
22107 Training, Seminar and Conference Cost	0	0	0	272,002	272,002	
22109 Special Services	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	265,000	265,000	
282 Dividend Paid By SOEs	0	0	0	265,000	265,000	
28210 Dividend Paid By SOEs	0	0	0	265,000	265,000	
31 Non Financial Assets	0	0	0	539,436	639,436	
311 WIP - Laboratories	0	0	0	539,436	639,436	
31111 Hostels	0	0	0	123,436	123,436	
31112 WIP - Laboratories	0	0	0	200,000	300,000	
31131 Fuel Tanks	0	0	0	216,000	216,000	
SP2: Finance and Audit	0	0	0	583,393	558,393	413,492
21 Compensation of employees [GFS]	0	0	0	413,492	413,492	413,492
211 Child Education Grant (Foreign Mission)	0	0	0	413,492	413,492	413,492
21110 Established Post	0	0	0	413,492	413,492	413,492
22 Use of goods and services	0	0	0	109,900	114,900	
221 Vehicle Registration	0	0	0	109,900	114,900	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	96,400	101,400	
27 Social benefits [GFS]	0	0	0	30,001	30,001	
273 Employer Social Benefits in Cash	0	0	0	30,001	30,001	
27311 Employer Social Benefits in Cash	0	0	0	30,001	30,001	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	0	
311 WIP - Laboratories	0	0	0	30,000	0	
31132 Copyright/Patent/Trademark	0	0	0	30,000	0	
SP3: Human Resource Management	0	0	0	301,127	327,627	251,127
21 Compensation of employees [GFS]	0	0	0	251,127	251,127	251,127
211 Child Education Grant (Foreign Mission)	0	0	0	251,127	251,127	251,127
21110 Established Post	0	0	0	251,127	251,127	251,127
22 Use of goods and services	0	0	0	40,000	56,500	
221 Vehicle Registration	0	0	0	40,000	56,500	
22101 Value Books	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,000	53,500	
27 Social benefits [GFS]	0	0	0	10,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	20,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,615,037	2,618,037	716,326
21 Compensation of employees [GFS]	0	0	0	716,326	716,326	716,326
211 Child Education Grant (Foreign Mission)	0	0	0	716,326	716,326	716,326
21110 Established Post	0	0	0	716,326	716,326	716,326
22 Use of goods and services	0	0	0	1,898,711	1,901,711	
221 Vehicle Registration	0	0	0	1,898,711	1,901,711	
22101 Value Books	0	0	0	8,200	8,200	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	810,511	813,511	
22108 Local Consultants Commission (Individuals)	0	0	0	1,050,000	1,050,000	
Social Services Delivery	0	0	0	9,958,436	13,109,011	2,204,944
SP2.1 Education, youth & sports and Library services	0	0	0	5,953,908	8,863,724	
22 Use of goods and services	0	0	0	443,000	443,000	
221 Vehicle Registration	0	0	0	443,000	443,000	
22101 Value Books	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	323,000	323,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	115,000	160,000	
282 Dividend Paid By SOEs	0	0	0	115,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	115,000	160,000	
31 Non Financial Assets	0	0	0	5,395,908	8,260,724	
311 WIP - Laboratories	0	0	0	5,395,908	8,260,724	
31111 Hostels	0	0	0	656,379	1,214,524	
31112 WIP - Laboratories	0	0	0	4,137,428	6,403,959	
31131 Fuel Tanks	0	0	0	602,100	642,240	
SP2.2 Public Health Services and management	0	0	0	892,901	878,901	258,077
21 Compensation of employees [GFS]	0	0	0	258,077	258,077	258,077
211 Child Education Grant (Foreign Mission)	0	0	0	258,077	258,077	258,077
21110 Established Post	0	0	0	258,077	258,077	258,077

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,500	20,500	
221 Vehicle Registration	0	0	0	34,500	20,500	
22107 Training, Seminar and Conference Cost	0	0	0	34,500	20,500	
31 Non Financial Assets	0	0	0	600,324	600,324	
311 WIP - Laboratories	0	0	0	600,324	600,324	
31111 Hostels	0	0	0	558,145	558,145	
31112 WIP - Laboratories	0	0	0	42,179	42,179	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,374,949	2,628,708	1,631,190
21 Compensation of employees [GFS]	0	0	0	1,631,190	1,631,190	1,631,190
211 Child Education Grant (Foreign Mission)	0	0	0	1,631,190	1,631,190	1,631,190
21110 Established Post	0	0	0	1,631,190	1,631,190	1,631,190
22 Use of goods and services	0	0	0	460,000	460,000	
221 Vehicle Registration	0	0	0	460,000	460,000	
22105 Vehicle Registration	0	0	0	103,000	103,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	287,000	287,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	253,759	507,518	
311 WIP - Laboratories	0	0	0	253,759	507,518	
31113 Perimeter Protection/ Fence	0	0	0	253,759	507,518	
SP2.4 Birth and Death Registration Services	0	0	0	47,075	47,075	46,075
21 Compensation of employees [GFS]	0	0	0	46,075	46,075	46,075
211 Child Education Grant (Foreign Mission)	0	0	0	46,075	46,075	46,075
21110 Established Post	0	0	0	46,075	46,075	46,075
22 Use of goods and services	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
SP2.5 Social Welfare and community services	0	0	0	689,604	690,604	269,602
21 Compensation of employees [GFS]	0	0	0	269,602	269,602	269,602
211 Child Education Grant (Foreign Mission)	0	0	0	269,602	269,602	269,602
21110 Established Post	0	0	0	269,602	269,602	269,602
22 Use of goods and services	0	0	0	90,001	91,001	
221 Vehicle Registration	0	0	0	90,001	91,001	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	64,001	65,001	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
272 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	
27211 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	14,463,406	17,247,444	617,813
SP3.1 Roads and Transport services	0	0	0	11,450,414	13,549,971	40,259
21 Compensation of employees [GFS]	0	0	0	40,259	40,259	40,259
211 Child Education Grant (Foreign Mission)	0	0	0	40,259	40,259	40,259
21110 Established Post	0	0	0	40,259	40,259	40,259
22 Use of goods and services	0	0	0	1,532,002	1,532,002	
221 Vehicle Registration	0	0	0	1,532,002	1,532,002	
22101 Value Books	0	0	0	9,164	9,164	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	1,096,838	1,096,838	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	420,000	420,000	
31 Non Financial Assets	0	0	0	9,878,152	11,977,710	
311 WIP - Laboratories	0	0	0	9,878,152	11,977,710	
31113 Perimeter Protection/ Fence	0	0	0	9,878,152	11,977,710	
SP3.2 Physical and Spatial Planning Development	0	0	0	407,906	407,906	166,906
21 Compensation of employees [GFS]	0	0	0	166,906	166,906	166,906
211 Child Education Grant (Foreign Mission)	0	0	0	166,906	166,906	166,906
21110 Established Post	0	0	0	166,906	166,906	166,906
22 Use of goods and services	0	0	0	19,000	19,000	
221 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
28 Other expense	0	0	0	222,000	222,000	
282 Dividend Paid By SOEs	0	0	0	222,000	222,000	
28210 Dividend Paid By SOEs	0	0	0	222,000	222,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,605,087	3,289,568	410,648
21 Compensation of employees [GFS]	0	0	0	410,648	410,648	410,648
211 Child Education Grant (Foreign Mission)	0	0	0	410,648	410,648	410,648
21110 Established Post	0	0	0	410,648	410,648	410,648
22 Use of goods and services	0	0	0	41,004	45,160	
221 Vehicle Registration	0	0	0	41,004	45,160	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22106 Maintenance of Office Equipment	0	0	0	19,004	23,160	
31 Non Financial Assets	0	0	0	2,153,435	2,833,760	
311 WIP - Laboratories	0	0	0	2,153,435	2,833,760	
31131 Fuel Tanks	0	0	0	2,153,435	2,833,760	
Economic Development	0	0	0	13,060,778	14,887,287	756,667
SP4.1 Agricultural Services and Management	0	0	0	875,667	876,467	756,667
21 Compensation of employees [GFS]	0	0	0	756,667	756,667	756,667
211 Child Education Grant (Foreign Mission)	0	0	0	756,667	756,667	756,667
21110 Established Post	0	0	0	756,667	756,667	756,667

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	119,000	119,800	
221 Vehicle Registration	0	0	0	119,000	119,800	
22101 Value Books	0	0	0	3,936	3,936	
22105 Vehicle Registration	0	0	0	28,034	28,834	
22107 Training, Seminar and Conference Cost	0	0	0	7,030	7,030	
22109 Special Services	0	0	0	80,000	80,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	12,185,111	14,010,821	
22 Use of goods and services	0	0	0	1,100,000	1,125,714	
221 Vehicle Registration	0	0	0	1,100,000	1,125,714	
22107 Training, Seminar and Conference Cost	0	0	0	1,100,000	1,125,714	
28 Other expense	0	0	0	50,000	60,000	
282 Dividend Paid By SOEs	0	0	0	50,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	60,000	
31 Non Financial Assets	0	0	0	11,035,111	12,825,106	
311 WIP - Laboratories	0	0	0	11,035,111	12,825,106	
31113 Perimeter Protection/ Fence	0	0	0	11,035,111	12,825,106	
Environmental Management	0	0	0	202,500	183,750	
SP5.1 Disaster prevention and Management	0	0	0	82,500	63,750	
22 Use of goods and services	0	0	0	2,500	2,500	
221 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	
28 Other expense	0	0	0	80,000	61,250	
282 Dividend Paid By SOEs	0	0	0	80,000	61,250	
28210 Dividend Paid By SOEs	0	0	0	80,000	61,250	
SP5.2 Natural Resource Conservation and Management	0	0	0	120,000	120,000	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
Grand Total	0	0	0	45,478,395	53,471,609	7,486,262

2025 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	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External			
Yendi Municipal - Yendi	7,281,074	3,346,900	2,923,524	13,551,488	205,188	460,537	185,180	850,905	0	0	0	0	0	3,948,571	26,777,421	30,725,992	45,478,395	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	3,701,650	1,090,393	323,436	5,115,479	205,188	366,037	0	571,235	0	0	0	0	0	1,860,571	246,000	2,106,571	7,793,375	
Central Administration	3,660,024	1,005,393	323,436	4,988,853	205,188	295,636	0	500,824	0	0	0	0	0	1,815,571	216,000	2,031,571	7,521,248	
Administration (Assembly Office)	3,660,024	1,005,393	323,436	4,988,853	205,188	295,636	0	500,824	0	0	0	0	0	1,815,571	216,000	2,031,571	7,521,248	
Finance	0	55,000	0	55,000	0	59,901	0	59,901	0	0	0	0	0	25,000	30,000	55,000	169,901	
Human Resource	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	20,000	0	20,000	50,000	
Human Resource	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	20,000	0	20,000	50,000	
Statistics	41,626	10,000	0	51,626	0	500	0	500	0	0	0	0	0	0	0	0	52,126	
Statistics	41,626	10,000	0	51,626	0	500	0	500	0	0	0	0	0	0	0	0	52,126	
Social Services Delivery	2,204,944	409,501	1,930,224	4,544,670	0	76,000	0	76,000	0	0	0	0	0	668,000	4,319,766	4,987,766	9,958,436	
Education, Youth and Sports	0	260,000	1,676,465	1,936,465	0	10,000	0	10,000	0	0	0	0	0	288,000	3,719,442	4,007,442	5,953,908	
Education	0	260,000	1,676,465	1,936,465	0	10,000	0	10,000	0	0	0	0	0	288,000	3,719,442	4,007,442	5,953,908	
Health	1,747,261	112,500	253,759	2,113,520	0	62,000	0	62,000	0	0	0	0	0	350,000	600,324	950,324	3,125,844	
Office of District Medical Officer of Health	0	32,500	0	32,500	0	2,000	0	2,000	0	0	0	0	0	600,324	600,324	600,324	634,824	
Environmental Health Unit	1,747,261	80,000	253,759	2,081,020	0	60,000	0	60,000	0	0	0	0	0	350,000	0	350,000	2,491,020	
Social Welfare & Community Development	411,609	37,001	0	448,610	0	3,000	0	3,000	0	0	0	0	0	30,000	0	30,000	831,610	
Office of Departmental Head	411,609	37,001	0	448,610	0	3,000	0	3,000	0	0	0	0	0	30,000	0	30,000	831,610	
Birth and Death	46,075	0	0	46,075	0	1,000	0	1,000	0	0	0	0	0	0	0	0	47,075	
Birth and Death	46,075	0	0	46,075	0	1,000	0	1,000	0	0	0	0	0	0	0	0	47,075	
Infrastructure Delivery and Management	617,813	1,580,006	669,864	2,867,683	0	14,000	185,180	199,180	0	0	0	0	0	220,000	11,176,543	11,396,543	14,463,406	
Physical Planning	166,906	20,000	0	186,906	0	1,000	0	1,000	0	0	0	0	0	220,000	0	220,000	407,906	
Town and Country Planning	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	0	220,000	0	220,000	241,000	
Parks and Gardens	166,906	0	0	166,906	0	0	0	0	0	0	0	0	0	0	0	0	166,906	

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/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
Works	410,548	1,530,006	669,864	2,610,518	0	11,000	185,180	196,180	0	0	0	0	1,368,391	1,368,391	4,175,089
Office of Departmental Head	410,648	20,000	0	430,648	0	2,000	0	2,000	0	0	0	0	0	0	432,648
Public Works	0	10,004	200,000	210,004	0	9,000	85,180	94,180	0	0	0	0	400,000	400,000	704,184
Water	0	0	399,864	399,864	0	0	100,000	100,000	0	0	0	0	968,391	968,391	1,468,255
Feeder Roads	0	1,500,002	70,000	1,570,002	0	0	0	0	0	0	0	0	0	0	1,570,002
Urban Roads	40,239	30,000	0	70,239	0	2,000	0	2,000	0	0	0	0	9,808,152	9,808,152	9,880,412
	40,239	30,000	0	70,239	0	2,000	0	2,000	0	0	0	0	9,808,152	9,808,152	9,880,412
Economic Development	756,667	185,000	0	941,667	0	4,000	0	4,000	0	0	0	0	11,035,111	12,115,111	13,060,778
Agriculture	756,667	115,000	0	871,667	0	4,000	0	4,000	0	0	0	0	0	0	875,667
	756,667	115,000	0	871,667	0	4,000	0	4,000	0	0	0	0	0	0	875,667
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	11,035,111	12,115,111	12,185,111
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	1,080,000	1,080,000	1,080,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	11,035,111	12,115,111	12,165,111
Environmental Management	0	82,000	0	82,000	0	500	0	500	0	0	0	0	0	0	120,500
Natural Resource Conservation	0	82,000	0	82,000	0	500	0	500	0	0	0	0	0	0	202,500
	0	82,000	0	82,000	0	500	0	500	0	0	0	0	0	0	202,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				3,685,204
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]							3,660,024
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Objective	000000	Compensation of Employees					3,660,024
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Program	92001	Management and Administration					3,660,024
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Sub-Program	92001001	SP1: General Administration					2,320,706
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Operation	000000		0.0	0.0	0.0		2,320,706
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Child Education Grant (Foreign Mission)							2,320,706
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2111001 Established Post							2,320,706
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Sub-Program	92001002	SP2: Finance and Audit					413,492
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Operation	000000		0.0	0.0	0.0		413,492
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Child Education Grant (Foreign Mission)							413,492
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2111001 Established Post							413,492
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Sub-Program	92001003	SP3: Human Resource Management					251,127
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Operation	000000		0.0	0.0	0.0		251,127
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Child Education Grant (Foreign Mission)							251,127
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2111001 Established Post							251,127
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					674,700
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Operation	000000		0.0	0.0	0.0		674,700
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Child Education Grant (Foreign Mission)							674,700
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2111001 Established Post							674,700
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Use of goods and services							25,180
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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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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,180
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Vehicle Registration							25,180
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2210102 Office Facilities, Supplies and Accessories							25,180
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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500,824
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]							205,188
Objective	000000	Compensation of Employees					205,188
Program	92001	Management and Administration					205,188
Sub-Program	92001001	SP1: General Administration					205,188
Operation	000000		0.0	0.0	0.0		205,188

Child Education Grant (Foreign Mission)							92,688
2111102	Monthly Paid and Casual Labour						47,188
2111243	Transfer Grants						45,500
Imputed Social Contributions [GFS]							112,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						112,500

Use of goods and services							270,636
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					268,636
Program	92001	Management and Administration					268,636
Sub-Program	92001001	SP1: General Administration					248,636
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		165,161

Vehicle Registration							165,161
2210113	Feeding Cost						3,000
2210201	Electricity charges						43,160
2210202	Water						3,000
2210301	Cleaning Materials						5,000
2210404	Hotel Accommodations						2,000
2210502	Maintenance and Repairs - Official Vehicles						25,000
2210511	Local Travel Cost						40,000
2210603	Repairs of Office Buildings						10,000
2210606	Maintenance of General Equipment						7,001
2210709	Seminars/Conferences/Workshops - Domestic						25,000
2211101	Bank Charges						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		13,474

Vehicle Registration							13,474
2210102	Office Facilities, Supplies and Accessories						13,474
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210901	Service of the State Protocol						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,001

Vehicle Registration							30,001
2210709	Seminars/Conferences/Workshops - Domestic						30,001
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210614 Traditional Authority Property				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210510 Other Night Allowances				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210711 Public Education and Sensitization				2,000
		Other expense				25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821009 Donations				10,000
		2821010 Contributions				15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	140,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office)_Northern						
Location Code	0810001	Yendi						
Use of goods and services							20,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210614 Traditional Authority Property							20,000	
Other expense							120,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001001	SP1: General Administration						120,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	120,000
Dividend Paid By SOEs							120,000	
2821009 Donations							90,000	
2821010 Contributions							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,163,649
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						720,213
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				705,213
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Program	92001	Management and Administration				705,213
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Sub-Program	92001001	SP1: General Administration				518,002
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	273,001
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Vehicle Registration						273,001
	2210201	Electricity charges				18,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210511	Local Travel Cost				80,000
	2210602	Repairs of Residential Buildings				15,000
	2210606	Maintenance of General Equipment				10,001
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2211304	Insurance of Vehicles				10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210102	Office Facilities, Supplies and Accessories				100,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
	2210901	Service of the State Protocol				20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,001
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Vehicle Registration						80,001
	2210709	Seminars/Conferences/Workshops - Domestic				80,001

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000
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Vehicle Registration						35,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
	2210614	Traditional Authority Property				10,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				187,211
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
	2210510	Other Night Allowances				10,000
	2210511	Local Travel Cost				10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	167,211
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Vehicle Registration						167,211
	2210709	Seminars/Conferences/Workshops - Domestic				70,001
	2210711	Public Education and Sensitization				97,210

Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92001	Management and Administration							15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							15,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			15,000
		Vehicle Registration							15,000
	2210711	Public Education and Sensitization							15,000
Other expense									120,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			120,000
		Dividend Paid By SOEs							120,000
	2821009	Donations							90,000
	2821010	Contributions							30,000
Non Financial Assets									323,436
Objective	640202	8.5 Achieve full and prtive employment and decent work for all							323,436
Program	92001	Management and Administration							323,436
Sub-Program	92001001	SP1: General Administration							323,436
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			323,436
		WIP - Laboratories							323,436
	3111103	Bungalows/Flats							123,436
	3111204	Office Buildings							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,990,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration Administration (Assembly Office) Northern					
Location Code	0810001	Yendi					
Use of goods and services							1,774,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,774,000
Program	92001	Management and Administration					1,774,000
Sub-Program	92001001	SP1: General Administration					108,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		108,000
Vehicle Registration							108,000
2210102 Office Facilities, Supplies and Accessories							108,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,666,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,666,000
Vehicle Registration							1,666,000
2210711 Public Education and Sensitization							616,000
2210801 Local Consultants Fees (Companies)							1,050,000
Non Financial Assets							216,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					216,000
Program	92001	Management and Administration					216,000
Sub-Program	92001001	SP1: General Administration					216,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		216,000
WIP - Laboratories							216,000
3113108 Furniture and Fittings							216,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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							41,571
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001001	SP1: General Administration					41,571
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210102 Office Facilities, Supplies and Accessories							41,571
Total Cost Centre							7,521,248

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	59,901
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	331020001	Yendi Municipal - Yendi_Finance_Northern					
Location Code	0810001	Yendi					
Use of goods and services							29,900
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					23,500
Program	92001	Management and Administration					23,500
Sub-Program	92001002	SP2: Finance and Audit					23,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	23,500
Vehicle Registration							23,500
2210122 Value Books							3,500
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					6,400
Program	92001	Management and Administration					6,400
Sub-Program	92001002	SP2: Finance and Audit					6,400
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	6,400
Vehicle Registration							6,400
2210709 Seminars/Conferences/Workshops - Domestic							6,400
Social benefits [GFS]							30,001
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,001
Program	92001	Management and Administration					30,001
Sub-Program	92001002	SP2: Finance and Audit					30,001
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	30,001
Employer Social Benefits in Cash							30,001
2731101 Workman Compensation							30,001

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3310200001	Yendi Municipal - Yendi_Finance_Northern					
Location Code	0810001	Yendi					
Use of goods and services							55,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210710 Staff Development							5,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001002	SP2: Finance and Audit					50,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3310200001	Yendi Municipal - Yendi_Finance_Northern					
Location Code	0810001	Yendi					
Use of goods and services							25,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							30,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3113210 Software							30,000

Total Cost Centre

169,901

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
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
Dividend Paid By SOEs						5,000
2821012 Scholarship/Awards						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,542,537
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
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Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210118	Sports, Recreational and Cultural Materials						30,000

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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210902	Official Celebrations						20,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210711	Public Education and Sensitization						20,000

Other expense							100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000

Dividend Paid By SOEs							100,000
2821008	Awards and Rewards						40,000
2821012	Scholarship/Awards						60,000

Non Financial Assets							1,372,537
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Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					1,372,537
Program	92002	Social Services Delivery					1,372,537
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,372,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		994,303

WIP - Laboratories							994,303
3111205	School Buildings						994,303

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		378,234
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WIP - Laboratories							378,234
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,405,342
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							288,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					288,000
Program	92002	Social Services Delivery					288,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					288,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		288,000
Vehicle Registration							288,000
2210711 Public Education and Sensitization							288,000
Non Financial Assets							3,117,342
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					3,117,342
Program	92002	Social Services Delivery					3,117,342
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,117,342
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		3,117,342
WIP - Laboratories							3,117,342
3111103 Bungalows/Flats							558,145
3111205 School Buildings							2,559,197
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				602,100
Function Code	70980	Education n.e.c					
Organisation	3310302000	Yendi Municipal - Yendi_Education, Youth and Sports_Education_					
Location Code	0810001	Yendi					
Non Financial Assets							602,100
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					602,100
Program	92002	Social Services Delivery					602,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					602,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		602,100
WIP - Laboratories							602,100
3113108 Furniture and Fittings							602,100
Total Cost Centre							5,953,908

			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

Vehicle Registration				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> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	22,500
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				22,500
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		22,500
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Program	92002	Social Services Delivery		22,500
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Sub-Program	92002002	SP2.2 Public Health Services and management		22,500
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,500
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Vehicle Registration						8,500
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2210711	Public Education and Sensitization					8,500
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
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2210711	Public Education and Sensitization					14,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	558,145
Function Code	70721	General Medical services (IS)		
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0810001	Yendi		

Non Financial Assets				558,145
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		558,145
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Program	92002	Social Services Delivery		558,145
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Sub-Program	92002002	SP2.2 Public Health Services and management		558,145
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	558,145
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WIP - Laboratories						558,145
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3111103	Bungalows/Flats					558,145
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			42,179
Function Code	70721	General Medical services (IS)				
Organisation	3310401001	Yendi Municipal - Yendi_Health_Office of District Medical Officer of Health_Northern				
Location Code	0810001	Yendi				
Non Financial Assets						42,179
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,179
Program	92002	Social Services Delivery				42,179
Sub-Program	92002002	SP2.2 Public Health Services and management				42,179
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,179
WIP - Laboratories						42,179
3111207 Health Centres						42,179
Total Cost Centre						634,824

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70740	Public health services						1,747,261
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern						
Location Code	0810001	Yendi						

Compensation of employees [GFS] 1,747,261

Objective	000000	Compensation of Employees						1,747,261
Program	92002	Social Services Delivery						1,747,261
Sub-Program	92002002	SP2.2 Public Health Services and management						116,071
Operation	000000		0.0	0.0	0.0			116,071

Child Education Grant (Foreign Mission)								116,071
2111001	Established Post							116,071

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,631,190
Operation	000000		0.0	0.0	0.0			1,631,190

Child Education Grant (Foreign Mission)								1,631,190
2111001	Established Post							1,631,190

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70740	Public health services						60,000
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern						
Location Code	0810001	Yendi						

Use of goods and services 30,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			27,000

Vehicle Registration								27,000
2210711	Public Education and Sensitization							27,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			3,000
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Vehicle Registration								3,000
2210511	Local Travel Cost							3,000

Other expense 30,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			30,000

Dividend Paid By SOEs								30,000
2821017	Refuse Lifting Expenses							30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	253,759
Function Code	70740	Public health services		
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	253,759	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			253,759	
Program	92002	Social Services Delivery			253,759	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			253,759	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	253,759

WIP - Laboratories						253,759
3111303	Toilets					253,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
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	80,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			80,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
2210610	Maintenance of Drains					70,000

			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	910901	910901 - Environmental sanitation Management	350,000
			1.0 1.0 1.0
Vehicle Registration			350,000
2210511	Local Travel Cost		100,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000
2210711	Public Education and Sensitization		150,000
Total Cost Centre			2,491,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 786,667
Function Code	70421	Agriculture cs	
Organisation	331060001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810001	Yendi	

			Compensation of employees [GFS]	756,667
Objective	000000	Compensation of Employees		756,667
Program	92004	Economic Development		756,667
Sub-Program	92004001	SP4.1 Agricultural Services and Management		756,667
Operation	000000		0.0 0.0 0.0	756,667

Child Education Grant (Foreign Mission)				756,667
2111001	Established Post			756,667

			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	7,936

Vehicle Registration				7,936
2210102	Office Facilities, Supplies and Accessories			3,936
2210502	Maintenance and Repairs - Official Vehicles			4,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,034
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Vehicle Registration				20,034
2210511	Local Travel Cost			20,034
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,030

Vehicle Registration				2,030
2210711	Public Education and Sensitization			2,030

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70421	Agriculture cs	
Organisation	331060001	Yendi Municipal - Yendi_Agriculture Northern	
Location Code	0810001	Yendi	

			Use of goods and services	4,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210511	Local Travel Cost			4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							20,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture_Northern					
Location Code	0810001	Yendi					
Use of goods and services							65,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210703 Examination Fees and Expenses							5,000
Total Cost Centre							875,667

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2210711	Public Education and Sensitization					18,000

				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		

				Use of goods and services	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

Vehicle Registration						1,000
2210711	Public Education and Sensitization					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3310702001	Yendi Municipal - Yendi_Physical Planning_Town and Country Planning_Northern		
Location Code	0810001	Yendi		

				Other expense	2,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			2,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000

Dividend Paid By SOEs						2,000
2821018	Civic Numbering/Street Naming					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							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						
Other expense							220,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						220,000
Program	92003	Infrastructure Delivery and Management						220,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						220,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	220,000
Dividend Paid By SOEs							220,000	
2821018 Civic Numbering/Street Naming							220,000	
Total Cost Centre							241,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	166,906
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3310703001	Yendi Municipal - Yendi_Physical Planning_Parks and Gardens_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							166,906
Objective	000000	Compensation of Employees					166,906
Program	92003	Infrastructure Delivery and Management					166,906
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					166,906
Operation	000000		0.0	0.0	0.0		166,906
Child Education Grant (Foreign Mission)							166,906
2111001 Established Post							166,906
Total Cost Centre							166,906

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	443,610	
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]							411,609	
Objective	000000	Compensation of Employees					411,609	
Program	92002	Social Services Delivery					411,609	
Sub-Program	92002002	SP2.2 Public Health Services and management					142,006	
Operation	000000		0.0	0.0	0.0	142,006		
Child Education Grant (Foreign Mission)							142,006	
2111001 Established Post							142,006	
Sub-Program	92002005	SP2.5 Social Welfare and community services					269,602	
Operation	000000		0.0	0.0	0.0	269,602		
Child Education Grant (Foreign Mission)							269,602	
2111001 Established Post							269,602	
Use of goods and services							32,001	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					20,001	
Program	92002	Social Services Delivery					20,001	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,001	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210711 Public Education and Sensitization							7,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210711 Public Education and Sensitization							4,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	9,001
Vehicle Registration							9,001	
2210709 Seminars/Conferences/Workshops - Domestic							4,001	
2210711 Public Education and Sensitization							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210711 Public Education and Sensitization				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,000
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	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210711 Public Education and Sensitization				2,000

Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210711 Public Education and Sensitization				3,000

							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	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					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
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Social benefits [GFS]							30,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Social Assistance Benefits in Cash							30,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							30,000
Other expense							300,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821019 Scholarship and Bursaries							30,000
2821021 Grants to Households							270,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							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
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
<i>Total Cost Centre</i>							831,610	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
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	500	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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

Vehicle Registration					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>	50,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation Northern		
Location Code	0810001	Yendi		

				Other expense	50,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			50,000	
Program	92005	Environmental Management			50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821009	Donations				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation Northern					
Location Code	0810001	Yendi					
Use of goods and services							2,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Other expense							30,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				120,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation Northern					
Location Code	0810001	Yendi					
Use of goods and services							120,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					120,000
Program	92005	Environmental Management					120,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					120,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210711 Public Education and Sensitization							120,000
Total Cost Centre							202,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				430,648
Function Code	70610	Housing development					
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							410,648
Objective	000000	Compensation of Employees					410,648
Program	92003	Infrastructure Delivery and Management					410,648
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					410,648
Operation	000000		0.0	0.0	0.0	410,648	
Child Education Grant (Foreign Mission)							410,648
2111001 Established Post							410,648
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	11,000	
Vehicle Registration							11,000
2210102 Office Facilities, Supplies and Accessories							11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210511 Local Travel Cost							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70610	Housing development					
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern					
Location Code	0810001	Yendi					
Use of goods and services							2,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Total Cost Centre							432,648

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	94,180
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		

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

				Non Financial Assets	85,180	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			85,180	
Program	92003	Infrastructure Delivery and Management			85,180	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			85,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,180
		WIP - Laboratories				85,180
		3113101 Electrical Networks				85,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		

				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
		WIP - Laboratories				200,000
		3113101 Electrical Networks				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,004
Function Code	70610	Housing development					
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern					
Location Code	0810001	Yendi					
Use of goods and services							10,004
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					10,004
Program	92003	Infrastructure Delivery and Management					10,004
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,004
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,004
Vehicle Registration							10,004
2210617 Street Lights/Traffic Lights							10,004
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							400,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3113101 Electrical Networks							400,000
Total Cost Centre							704,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern		
Location Code	0810001	Yendi		

Non Financial Assets 100,000

Objective	570102	6.1 Achieve univ. and equit access to water			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000

WIP - Laboratories
3113110 Water Systems 85,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
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WIP - Laboratories
3113110 Water Systems 15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	384,864
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern		
Location Code	0810001	Yendi		

Non Financial Assets 384,864

Objective	570102	6.1 Achieve univ. and equit access to water			384,864	
Program	92003	Infrastructure Delivery and Management			384,864	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			384,864	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	363,864

WIP - Laboratories
3113110 Water Systems 363,864

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	21,000
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WIP - Laboratories
3113110 Water Systems 21,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							15,000
Objective	570102	6.1 Achieve univ. and equit access to water					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
WIP - Laboratories							15,000
3113110 Water Systems							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				604,567
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							604,567
Objective	570102	6.1 Achieve univ. and equit access to water					604,567
Program	92003	Infrastructure Delivery and Management					604,567
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					604,567
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		604,567
WIP - Laboratories							604,567
3113110 Water Systems							604,567
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				363,824
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							363,824
Objective	570102	6.1 Achieve univ. and equit access to water					363,824
Program	92003	Infrastructure Delivery and Management					363,824
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					363,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		363,824
WIP - Laboratories							363,824
3113110 Water Systems							363,824
Total Cost Centre							1,468,255

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,570,002
Function Code	70451	Road transport						
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern						
Location Code	0810001	Yendi						
Use of goods and services							1,500,002	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,500,002
Program	92003	Infrastructure Delivery and Management						1,500,002
Sub-Program	92003001	SP3.1 Roads and Transport services						1,500,002
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,500,002
Vehicle Registration							1,500,002	
2210503 Fuel and Lubricants - Official Vehicles							1,044,002	
2210510 Other Night Allowances							36,000	
2210804 Contract appointments							420,000	
Non Financial Assets							70,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						70,000
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003001	SP3.1 Roads and Transport services						70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
WIP - Laboratories							70,000	
3111308 Feeder Roads							70,000	
Total Cost Centre							1,570,002	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			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				
Other expense						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
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	12,115,111	
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							1,080,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,080,000	
Program	92004	Economic Development					1,080,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,080,000	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,080,000
Vehicle Registration							1,080,000	
2210711 Public Education and Sensitization							1,080,000	
Non Financial Assets							11,035,111	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					11,035,111	
Program	92004	Economic Development					11,035,111	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,035,111	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,593,649
WIP - Laboratories							9,593,649	
3111304 Markets							9,593,649	
Project	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,441,462
WIP - Laboratories							1,441,462	
3111304 Markets							1,441,462	
Total Cost Centre							12,165,111	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism						
Organisation	3311104001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Tourism_Northern						
Location Code	0810001	Yendi						
Use of goods and services							20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				70,259
Function Code	70451	Road transport					
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							40,259
Objective	000000	Compensation of Employees					40,259
Program	92003	Infrastructure Delivery and Management					40,259
Sub-Program	92003001	SP3.1 Roads and Transport services					40,259
Operation	000000		0.0	0.0	0.0	40,259	
Child Education Grant (Foreign Mission)							40,259
2111001 Established Post							40,259
Use of goods and services							30,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,424	
Vehicle Registration							19,424
2210102 Office Facilities, Supplies and Accessories							9,164
2210201 Electricity charges							500
2210202 Water							500
2210502 Maintenance and Repairs - Official Vehicles							4,260
2210711 Public Education and Sensitization							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,576	
Vehicle Registration							10,576
2210511 Local Travel Cost							8,500
2210512 Mileage Allowance							2,076
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70451	Road transport					
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern					
Location Code	0810001	Yendi					
Use of goods and services							2,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70451	Road transport					9,808,152	
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern						
Location Code	0810001	Yendi						
Non Financial Assets							9,808,152	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,808,152	
Program	92003	Infrastructure Delivery and Management					9,808,152	
Sub-Program	92003001	SP3.1 Roads and Transport services					9,808,152	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,898,162
WIP - Laboratories							3,898,162	
3111309 Urban Roads							2,798,983	
3111311 Drainage							1,099,179	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,909,990
WIP - Laboratories							5,909,990	
3111309 Urban Roads							5,909,990	
Total Cost Centre							9,880,412	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,075
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]							46,075
Objective	000000	Compensation of Employees					46,075
Program	92002	Social Services Delivery					46,075
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					46,075
Operation	000000		0.0	0.0	0.0		46,075
Child Education Grant (Foreign Mission)							46,075
2111001 Established Post							46,075
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
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							1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210711 Public Education and Sensitization							1,000
Total Cost Centre							47,075

				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
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Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001003	SP3: Human Resource Management		10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210102	Office Facilities, Supplies and Accessories					3,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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2210710	Staff Development					7,000
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				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
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Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001003	SP3: Human Resource Management		10,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
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Employer Social Benefits in Cash						10,000
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2731102	Staff Welfare Expenses					10,000
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							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	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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
Total Cost Centre							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				51,626
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3311901001	Yendi Municipal - Yendi_Statistics_Statistics_Statistics_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							41,626
Objective	000000	Compensation of Employees					41,626
Program	92001	Management and Administration					41,626
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					41,626
Operation	000000		0.0	0.0	0.0	41,626	
Child Education Grant (Foreign Mission)							41,626
2111001 Established Post							41,626
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	8,200	
Vehicle Registration							8,200
2210102 Office Facilities, Supplies and Accessories							8,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,800	
Vehicle Registration							1,800
2210711 Public Education and Sensitization							1,800
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500	
Vehicle Registration							500
2210711 Public Education and Sensitization							500
Total Cost Centre							52,126
Total Vote							45,478,395

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Yendi Municipal - Yendi	37,992,134	45,985,347	
1_No Poverty	414,001	414,001	
11_Sustainable Cities and Communities	11,651,154	13,750,712	
12_ Responsible Consumption and Production	22,000	22,000	
13_Climate Action	202,500	183,750	
16_Peace, Justice, and Strong Institutions	3,390,000	3,539,341	
17_Partnerships for the Goals	124,001	99,001	
2_Zero Hunger	119,000	119,800	
3_Good Health and Well-Being	634,824	620,824	
4_ Quality Education	5,913,908	8,823,724	
5_Gender Equality	6,000	7,000	
6_Clean Water and Sanitation	2,212,014	3,014,098	
7_Affordable and Clean Energy	704,184	840,340	
8_ Decent Work and Economic Growth	12,598,547	14,550,757	
Grand Total	0	0	0
	37,992,134	45,985,347	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	37,992,134	45,985,347	0
9101 - Generic Operations	0	0	0	35,373,154	43,054,859	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	493,722	524,273	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	288,225	404,815	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	62,800	62,800	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,723,034	1,723,034	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	120,000	120,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	6,000	6,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,216,406	22,992,861	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	8,555,595	9,018,750	0
910119 - SOCO - Community Investments	0	0	0	3,937,909	5,815,566	0
910120 - SOCO - Local Economic Development	0	0	0	2,521,462	1,938,759	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	288,000	288,000	0
9102 - TRADE AND INDUSTRY	0	0	0	70,000	80,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	60,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	11,030	11,030	0
910301 - Extension Services	0	0	0	11,030	11,030	0
9104 - EDUCATION	0	0	0	190,000	235,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	0
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	115,000	160,000	0
9105 - HEALTH	0	0	0	14,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	401,001	402,001	0
910601 - Social intervention programmes	0	0	0	354,000	354,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,001	16,001	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910603 - Community mobilization	0	0	0	2,000	2,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	82,500	63,750	0
910701 - Disaster management	0	0	0	82,500	63,750	0
9108 - CENTRAL ADMINISTRATION	0	0	0	692,212	695,212	0
910803 - Protocol services	0	0	0	295,000	295,000	0
910804 - Legislative enactment and oversight	0	0	0	110,002	110,002	0
910805 - Administrative and technical meetings	0	0	0	55,000	55,000	0
910807 - Support to traditional authorities	0	0	0	40,000	40,000	0
910809 - Citizen participation in local governance	0	0	0	15,000	18,000	0
910810 - Plan and budget preparation	0	0	0	177,211	177,211	0
9109 - WASTE MANAGEMENT	0	0	0	706,759	960,518	0
910901 - Environmental sanitation Management	0	0	0	420,000	420,000	0
910902 - Solid waste management	0	0	0	30,000	30,000	0
910903 - Liquid waste management	0	0	0	256,759	510,518	0
9110 - PHYSICAL PLANNING	0	0	0	241,000	241,000	0
911002 - Land use and Spatial planning	0	0	0	19,000	19,000	0
911003 - Street Naming and Property Addressing System	0	0	0	222,000	222,000	0
9111 - WORKS	0	0	0	23,576	23,576	0
911101 - Supervision and regulation of infrastructure development	0	0	0	23,576	23,576	0
9113 - FINANCE	0	0	0	139,901	144,901	0
911302 - Internal audit operations	0	0	0	56,400	56,400	0
911303 - Revenue collection and management	0	0	0	83,501	88,501	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	47,000	73,500	0
911801 - Personnel and Staff Management	0	0	0	10,000	20,000	0
911803 - Staff Training and skills development	0	0	0	37,000	53,500	0
Grand Total	0	0	0	37,992,134	45,985,347	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	38,104,634	46,097,847	112,500
	112,500	112,500	112,500
	112,500	112,500	112,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	493,722	524,273	
	55,560	56,360	
	165,161	184,912	
	273,001	283,001	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	288,225	404,815	
	25,180	37,770	
	13,474	13,474	
	100,000	150,000	
	108,000	162,000	
	41,571	41,571	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	62,800	62,800	
	1,800	1,800	
	32,500	32,500	
	10,000	10,000	
	18,500	18,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	40,000	40,000	
	120,000	120,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,723,034	1,723,034	
	27,034	27,034	
	10,000	10,000	
	20,000	20,000	
	1,666,000	1,666,000	
910112 - GREEN ECONOMY ACTIVITIES	120,000	120,000	
	120,000	120,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	6,000	6,000	
	6,000	6,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	17,216,406	22,992,861	
	170,180	212,680	
	1,558,167	2,640,099	
	14,079,956	18,477,927	
	1,408,103	1,662,155	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	8,555,595	9,018,750	
	24,000	29,250	
	399,234	542,234	
	2,222,370	2,537,275	
	5,909,990	5,909,990	
910119 - SOCO - Community Investments	3,937,909	5,815,566	
	3,937,909	5,815,566	
910120 - SOCO - Local Economic Development	2,521,462	1,938,759	
	2,521,462	1,938,759	
910121 - SOCO - Youth engagement social cohesion activities	288,000	288,000	
	288,000	288,000	
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	60,000	
	30,000	35,000	
	20,000	25,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	11,030	11,030	
	2,030	2,030	
	4,000	4,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	35,000	35,000	
	5,000	5,000	
	20,000	20,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	115,000	160,000	
	5,000	10,000	
	100,000	135,000	
	10,000	15,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,000	0	
	14,000	0	
910601 - Social intervention programmes	354,000	354,000	
	4,000	4,000	
	350,000	350,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	15,001	16,001	
	9,001	9,001	
	3,000	3,500	
	3,000	3,500	
910603 - Community mobilization	2,000	2,000	
	2,000	2,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	82,500	63,750	
	500	500	
	50,000	31,250	
	32,000	32,000	
910803 - Protocol services	295,000	295,000	
	35,000	35,000	
	120,000	120,000	
	140,000	140,000	
910804 - Legislative enactment and oversight	110,002	110,002	
	30,001	30,001	
	80,001	80,001	
910805 - Administrative and technical meetings	55,000	55,000	
	20,000	20,000	
	35,000	35,000	
910807 - Support to traditional authorities	40,000	40,000	
	10,000	10,000	
	20,000	20,000	
	10,000	10,000	
910809 - Citizen participation in local governance	15,000	18,000	
	15,000	18,000	
910810 - Plan and budget preparation	177,211	177,211	
	10,000	10,000	
	167,211	167,211	
910901 - Environmental sanitation Management	420,000	420,000	
	70,000	70,000	
	350,000	350,000	
910902 - Solid waste management	30,000	30,000	
	30,000	30,000	
910903 - Liquid waste management	256,759	510,518	
	3,000	3,000	
	253,759	507,518	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911002 - Land use and Spatial planning	19,000	19,000	
	18,000	18,000	
	1,000	1,000	
911003 - Street Naming and Property Addressing System	222,000	222,000	
	2,000	2,000	
	220,000	220,000	
911101 - Supervision and regulation of infrastructure development	23,576	23,576	
	19,576	19,576	
	4,000	4,000	
911302 - Internal audit operations	56,400	56,400	
	6,400	6,400	
	50,000	50,000	
911303 - Revenue collection and management	83,501	88,501	
	53,501	53,501	
	5,000	5,000	
	25,000	30,000	
911801 - Personnel and Staff Management	10,000	20,000	
	10,000	20,000	
911803 - Staff Training and skills development	37,000	53,500	
	7,000	8,500	
	10,000	15,000	
	20,000	30,000	
Grand Total	0	0	0
	38,104,634	46,097,847	112,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Yendi Municipal - Yendi	38,104,634	46,097,847	112,500
70111 Exec. & leg. Organs (cs)	3,768,536	4,017,877	112,500
	25,180	37,770	
	408,136	427,887	112,500
	140,000	140,000	
	1,163,649	1,326,649	
	1,990,000	2,044,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	230,401	231,901	
	20,000	21,500	
	70,401	80,401	
	65,000	70,000	
	75,000	60,000	
70133 Overall planning & statistical services (CS)	241,000	241,000	
	18,000	18,000	
	1,000	1,000	
	2,000	2,000	
	220,000	220,000	
70411 General Commercial & economic affairs (CS)	12,165,111	13,990,821	
	30,000	35,000	
	20,000	25,000	
	12,115,111	13,930,821	
70421 Agriculture cs	119,000	119,800	
	30,000	30,800	
	4,000	4,000	
	20,000	20,000	
	65,000	65,000	
70451 Road transport	11,410,154	13,509,712	
	30,000	30,000	
	2,000	2,000	
	1,570,002	1,640,002	
	9,808,152	11,837,710	
70473 Tourism	20,000	20,000	
	20,000	20,000	
70560 Environmental protection n.e.c	202,500	183,750	
	500	500	
	50,000	31,250	
	32,000	32,000	
	120,000	120,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70610 Housing development	726,184	862,340	
	20,000	20,000	
	96,180	98,430	
	200,000	300,000	
	10,004	11,910	
	400,000	432,000	
70620 Community Development	420,001	421,001	
	32,001	32,001	
	3,000	3,500	
	5,000	5,500	
	350,000	350,000	
	30,000	30,000	
70630 Water supply	1,468,255	2,016,580	
	100,000	145,500	
	384,864	569,796	
	15,000	18,000	
	604,567	737,548	
	363,824	545,736	
70721 General Medical services (IS)	634,824	620,824	
	2,000	2,000	
	10,000	10,000	
	22,500	8,500	
	558,145	558,145	
	42,179	42,179	
70740 Public health services	743,759	997,518	
	60,000	60,000	
	253,759	507,518	
	80,000	80,000	
	350,000	350,000	
70980 Education n.e.c	5,953,908	8,863,724	
	10,000	15,000	
	1,542,537	2,517,537	
	393,928	538,928	
	3,405,342	5,150,018	
	602,100	642,240	
71090 Social protection n.e.c.	1,000	1,000	
	1,000	1,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Yendi Municipal - Yendi	38,104,634	46,097,847	112,500
70111 Exec. & leg. Organs (cs)	3,768,536	4,017,877	112,500
70112 Financial & fiscal affairs (CS)	230,401	231,901	
70133 Overall planning & statistical services (CS)	241,000	241,000	
70411 General Commercial & economic affairs (CS)	12,165,111	13,990,821	
70421 Agriculture cs	119,000	119,800	
70451 Road transport	11,410,154	13,509,712	
70473 Tourism	20,000	20,000	
70560 Environmental protection n.e.c	202,500	183,750	
70610 Housing development	726,184	862,340	
70620 Community Development	420,001	421,001	
70630 Water supply	1,468,255	2,016,580	
70721 General Medical services (IS)	634,824	620,824	
70740 Public health services	743,759	997,518	
70980 Education n.e.c	5,953,908	8,863,724	
71090 Social protection n.e.c.	1,000	1,000	
<i>Grand Total</i>	0	0	0
	38,104,634	46,097,847	112,500