



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

YENDI MUNICIPAL ASSEMBLY

YENDI MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

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

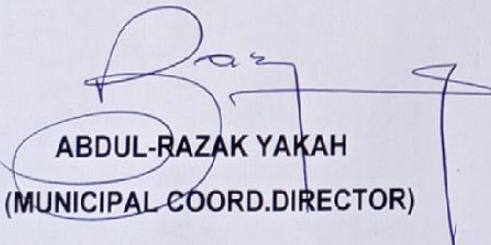
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APPROVAL STATEMENT

At its General Assembly Meeting held on the Wednesday, 22nd October, 2025, the Yendi Municipal Assembly resolved and adopted this Composite Budget as a Working Budget Estimates for 2026 Fiscal Year with the breakdown as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,896,055.00	GH¢ 9,670,639.00	GH¢ 45,119,807.00

Total Budget GH¢ 63,686,501.00


ABDUL-RAZAK YAKAH
(MUNICIPAL COORD.DIRECTOR)

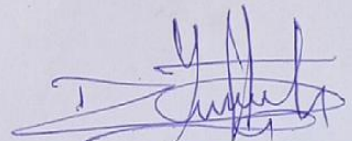

HON. ALHASSAN INUSAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

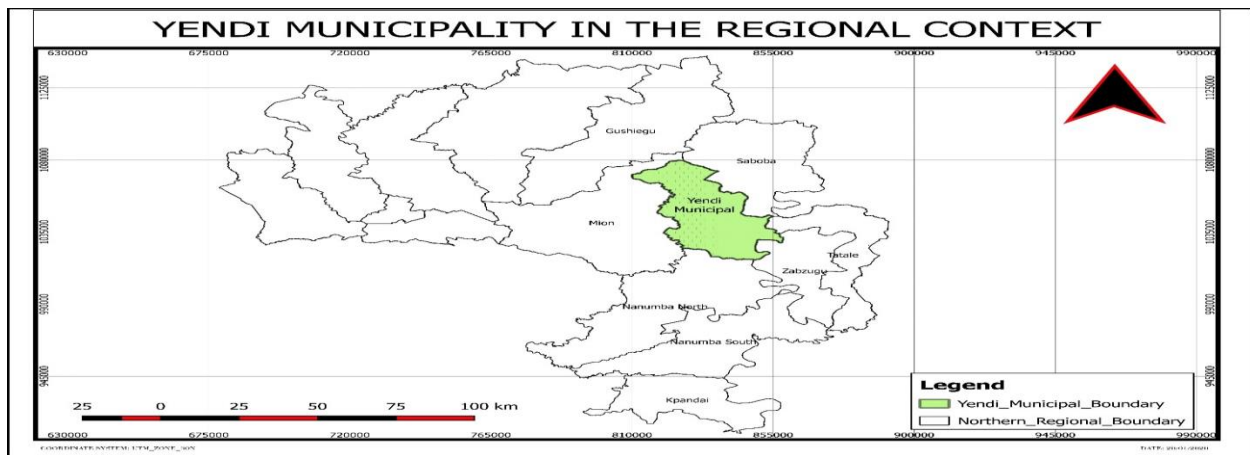
Establishment of the District

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

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



Population Structure

According to Ghana Statistical Service, the population of the Municipality is 154,421 (2021 PHC). Males 49.3% and 50.7 Females. It has varied ethnic groups with 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 Government 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

Introduction

The economy of the Yendi municipality is driven by Agriculture activities. The people engage in food and cash crops production and processing such as maize, cassava, sorghum, millets, rice, yam, soyabeans and groundnuts. They also engage in animal production such as cattle, pigs and goats as well as poultry. Other activities in the municipality include commerce, smock weaving and artisanship activities such as plumbing, carpentry, welding, block laying normally engaged by the youth. The commercial activities are being boosted by completed 60- units market stores in the Central Business District of Yendi and other commercial facilities under construction and renovation in and outside

Yendi. The municipality has seven major markets. These are Yendi, Bunbonayili, Gnani, Nakpachei, Adibo, Kuni and Gbungbaliga markets which are spent weekly.

- **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.km road network. This consists 285.28 km feeder roads, 59.36 km asphalt roads and 35.8km for tared 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 Government Hospital located in Yendi, 5 Health centers located in Yendi, Bunbonayili, Gnani, and Adibo and Church of Crist Mission which is CHAG facility. There are also 18 CHPS compounds, 34 CHP Zones and 1 clinic at Malzeri.

- **Education**

The Municipality has 173 Schools. Kindergarten and primary schools made up of 127 public 46 private. Fifty (50) Junior High Schools. Three (3) Senior High Schools; 2 Colleges; colleges of Health Sciences and Education.

- **Market Centers**

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 (Pipe- Bore water) in the Yendi Township is from the Ghana Water Company Limited (GWCL) plant. Three hundred and sixty-seven (367) boreholes have been installed in One Hundred and Seventy-Seven (177) communities and two (2) Small Town Water System. 54% of the population has sustainable access to safe drinking water sources. With Sanitation 48.5% of the district population have access to improved sanitation services. Out which 39% are from the Urban area and 58% rural. 75% of the communities in the municipality have been declare ODF

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

Key Issues/Challenges

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 2025

The Assembly made some achievements including the following.

1. Constructed 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
2. Drilled and Mechanized 6 no. Boreholes with 10,000 litter capacity Tank at Sunsong Bogni Bini, Sakpegu, Nakpachei and Gamazi
3. Extended 3km streetlights in Yendi Town
4. Procured and handed over 1,015 Dual-desks to Municipal GES for further distribution
5. Completed renovation of 8-no 10 units market stalls at Bimbong
6. Evacuated 15 no. refuse sites in Yendi Town.
7. Submitted a draft of the 2026-2029 MTDP
8. The municipality won the 2025 Under 15 Basic Schools Sports Festival trophy.

Key Achievements in picture
Completed and furnished 3 -Uits Classroom Block at Bini



Hon. MCE handing over 1,015 Dual Desks to GES Extended 3km Street light in Yendi Township



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Some of the Completed Mechanised Boreholes at Nakpache Sunsong ,Bini and Bogni



Hon MCE (in green) and a contactor(in white helmet) tasting water from mechanized boreholes



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One of the Refuse sites One of the evacuated sites



Hon. MCE(in yellow)MEHO (right) visiting the sites

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Revenue and Expenditure Performance

Introduction

Revenue Analyses-The IGF target for 2025 fiscal is GH¢ 850,905.00 but actual collection as at October was GH¢ 721,915.41 representing 85%. However, the budget for grant is GH¢ 69,678,044.63 but actual was GH¢ 21,030,359.96 representing 30%

Total revenue target for the year is GH¢ 70,528,949.63 but actuals as at October was GH¢ 21,881,264.96 representing 31%

Expenditure Analyses-The total expenditure budget is GH¢ 70,528,949.63 but actual expenditure as October was GH¢ 23,203,042.6 representing 33%.

Actual receipts and Actual Expenditure-Analyses-Actual receipts and actual expenditure as at October were GH¢ 21,881,264.96(30%) and GH¢ 23,203,042.6(31%) respectively with a variance of 1%. This is as a result of a brought forward revenue balance of 2,172,682.67 representing 1% from 2024 fiscal year

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2023		2024		2025		% Performance as at October, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actuals	Budget	Actuals as at October	
Property Rates	50,000.00	0	50,000.00	44,162.00	55,000.00	85,310.33	155
Cattle Rates	17,000.00	28,873.00	35,678.00	4,011.00	24,470.00	18,670.54	76

Fees	240,000 .00	177,090 .00	245,000 .00	160,800 .53	236,360 .00	233,047 .00	99
Fines	2,000.0 0	0	1,000.0 0	-	1,000.0 0	0.00	-
Licenses	125,100 .00	187,350 .00	150,610 .00	107,576 .00	187,800 .00	134,940 .00	72
Land	110,700 .00	32,663. 00	90,766. 00	37,845. 00	73,525. 00	20,380. 54	28
Rent	228,750 .00	267,587 .00	277,851 .00	181,450 .00	272,750 .00	229,567 .00	84
Total	773,550 .00	693,563 .00	850,905 .00	535,844 .53	850,905 .00	721,915 .41	85

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% per- for- man ce as at Oc- tober
	Budget	Actual	Budget	Actual	Budget	Actual as at October	
IGF	773,550.00	693,563.20	850,905.00	535,844.00	850,905.00	721,915.41	85
Compensation Transfer	3,717,106.00	5,104,607.00	5,031,726.30	6,617,407.20	13,493,436.00	9,983,940.99	74
Goods and Services Transfer (GoG)	89,000.00	38,976.80	143,000.00	-	150,000.00	158,189.89	105
Assets Transfer	25,180.00		25,180.00	-	25,180.00		0
DACF - Assembly	1,928,356.30	914,989.00	3,303,548.00	1,564,081.40	21,153,361.38	6,773,262.98	32
DACF-RFG	1,563,855.40	89,105.40	2,293,786.30	1,779,403.40	1,449,674.00		0
MPCF	961,095.00	801,475.50	1,860,000.00	666,297.50	3,636,299.76	810,723.58	22
PWD	266,000.00	200,648.10	350,000.00	353,463.20	350,000.00	393,753.50	113
M-SHAP	13,641.80	8,560.30	14,000.00	6,420.00	103,785.49	12,287.00	12
CIDA-MAG	118,197.20	118,197.20	-	-	-		0
USAID/RING	874,844.00	75,259.00	1,280,661.60	173,161.90			0
UNICEF	350,000.00	274,131.00	380,000.00	298,858.00	380,000.00	13,097.00	3
MP-SIF	60,000.00	-	60,000.00				0
GSCSP	16,533,122.20	10,127,722.20	30,864,494.40	14,986,556.80	21,004,801.00		0
SOCO	3,164,758.80	1,145,541.00	13,417,001.50	5,167,597.70	7,931,507.00	3,005,694.08	38
TOTAL	30,438,706.70	19,592,775.70	59,874,303.10	32,149,091.10	70,528,949.63	21,881,264.96	31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMNETS)- ALL FUNDING SOURCES							
Item	2023		2024		2025		% Per for m as at Oc-to-ber
	Budget	Actual	Budget	Actual	Budget	Actual as at Octo-ber	
Com-pen-sa-tion	3,870,756.0	5,158,648.0	5,219,727.0	6,657,387.4	13,493,436.0	9,983,941.0	74
Good s and Ser-vices	2,896,945.0	2,698,210.0	10,590,318.0	4,433,737.0	10,802,068.0	2,881,200.0	27
As-sets	23,671,006.0	3,043,259.0	44,064,258.0	25,020,483.3	46,233,445.6	10,337,901.6	22
Total	30,438,707.0	10,900,117.0	59,874,303.0	36,111,607.7	70,528,949.6	23,203,042.6	33

SN	O	ADOPTED POLICY OBJECTIVES
1	150102 - 8.3	Promote development policies that support MSMEs including access to financial services
2	160601 - 2.4	Ensure sustainable food production system, implement resilience & regenerative Agricultural Practices
3	220109 - 17.18	Enhance cap-building support to DCs to increase data availability
4	240102 - 7.1	Ensure universal access to affordable, reliable & modern energy services
5	270103 - 11.c	Support LDC i.e. financial technical assistance, building sustainable building from local market key materials
6	290102 - 11.3	Enhance inclusive urbanization & capacity for part hum settlement management in all cities,
7	360102 - 15.2	Promote the implementation of sustainable management & development of all types of forests
8	370401 - 13.1	strengthen resilient & adaptive capacity to climate related hazards & disaster
9	390102 - 11.2	Provide access to safe, affordable, accessible & sustainable transport system for all
10	410602 - 17.1	Strengthen domestic resources mobilization to improve cap for rev collection
11	420103 - 16.7	ensure responsive, inclusive & representative decision-making at all levels
12	520101 - 4.1	Ensure free, equitable and quality education for all by 2030
13	520103 - 4.2	Ensure quality childhood dev., care & pre-primary education
14	530101 - 3.8	Achieve universal. health coverage, including financial risk protection., access to quality health-care services
15	530601 - 3.3	End AIDS, malaria, NTD epidemics & combat Hepatitis, water-borne & communicable disease
16	550901 - 2.2	End malnutrition in children, adolescent girls, pregnant. & lactating women
17	560302 - 16.9	Provide legal identity for all, including birth registration
18	570102 - 6.1	Achieve universal and equitable access to water
19	570201 - 6.2	Achieve access to adequate and equitable Sanitation and hygiene
20	590301 - 8.7	Eradicate child & forced lab, modern slavery & human traffic
21	610105 - 10.2:	Empower & promote the socio, economic & political inclusion of all

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives by the Assembly

Outcome Indicator	Outcome Indicator Description		Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
				Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Net Enrolment Rate in Basic Schools	Net Enrol... Ratio		Ratio of appropriately aged pupils enrolled at a given level expressed as a % the total population in that age group										
	Primary			58.4	59.2	62.5	63.4	69.5	63.4	65.5	67.6	69.4	72.5
	JHS			14.5	13.4	15.1	15.2	20.5	18.2	17.2	19.2	21.2	23.2
Infant & Child Mortality Ratio	Number of infant and child deaths per 100,000 live births		Rate	7	8.6(23%)	7	9.5(9.7)	7	9.13	7	7	7	7
Average production of selected crops	Production yield of selected crops	Maize	Yield	1.20	1.25	1.50	1.02	1.50	1.0	1.52	2.01	2.50	3.0
		Soyabeans		1.25	1.50	1.50	1.47	1.50	-	1.85	2.24	2.62	3.0
		Yam		7.35	9.20	9.50	7.35	10.00	7.55	8.01	8.68	9.34	10.0

Hous ehold s ben- efiting from LEAP	No of vulner- able house- holds on LEAP Pro- gramme	Num- ber	6,5 72	6,233	6,5 72	6,233	7,5 33	6,2 33	7,5 33	8,5 00	9,8 00	10,5 00
Ac- cess to Im- prove d Sani- tation	Percentage of popula- tion using improved sanitation facilities	%										
		Dis- trict	43	42	49	46	51	48. 5	53	55	60	70
		Urban	33	33	39	36	42	39	43	45	52	62
		Rural	53	51	58	56	60	58	62	65	68	78

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

REVENUE ITEM	OBJECTIVE(S)/TARGET FOR 2026 GHS	IMPLEMENTATION STRATEGIES	TIME FRAME (Quarterly)				EXPECTED COST OF COLLECTION GHS	REPONS-BILTY
			1	2	3	4		
Rates	To raise GH¢ 110,202.00 from Rates	Hold Engagement Meeting with Vet Officers, Zonal Councillors/ Hon. Assembly members on cattle and property as well as basic rates collection	X	X	X	X	5,000.00	MBA, MCD, MCE, MFO, MBA, MIA, VET Officers
Fees	To raise GH¢ 262,618.00 from fee	Increase physical presence of Collectors at the markets to collect market tolls, Landing fees, etc VI Engage Tricycle leadership to assist in tricycle fees collection and Printing of Stickers	X	X	X	X	2,500.00	MFO. MIA.MBA, Revenue Superintendent
Fines, Penalties and Forfeits	To raise GH¢1,000.00 from Fines, Penalties and Forfeits	Engage the police service to support the Assembly to enforce Sanitation by -laws & prosecution of offenders at the law courts	X	X	X	X	3,000.00	MCE, MCD, MEHO, POLICE
Li-censes (BOPs)	To be able to raise GH¢192,506.00 from Licenses /BOPs	Process and renew Business Operation Permits(BOPs) timely and periodic inspection of payment and printing of Certificate	X	X	X	X	2,500.00	MFO, MBA, MIA
Lands and Royalties	To be able to raise GH¢ 26,074.00 from Lands	Assign specific staff from Spatial Planning and Building inspectorate unit responsible for building inspections and issuance of permits	X	X	X	X	4,000. 00	Head of Physical Planning Department and Works
Rent			X	X	X	x	5,000.00	

	To raise GH ¢ 309,559.00 from Assembly rented properties	Conduct 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	901,595.30					22,000.00	

Revenue Mobilization Strategies for 2026 Fiscal Year

2026 All-Year Round /Generic Activities/Strategies

S/NO	Strategy	Expected cost
1	Educate the public at the community, on radio and places of worship on payment of revenue to the Assembly as well as IGF Utilisation by management and clerics. Also hold	4,000.00
2	Hold stakeholder engagement on Fee-Fixing Resolution	7,000.00
3	Regularly update Revenue Data Base with new revenue sources by revenue data collection by the budget unit	3,000.00
4	Continuously engage aggressive Revenue Taskforce in revenue collection	5,000.00
5	Rotate Revenue Collectors Quarterly by Management	
6	Closely monitor revenue collectors by Internal Audit and Budget Units and Finance Department	5,000.00
7	Set and review revenue targets for Revenue Collectors quarterly by MBA, MIA and MFO	0
8	Institute award schemes for best performing revenue collectors by Management annually	7,000.00
9	Gazette Fee-Fixing Resolution	20,000.00
10	All Assembly staff to support revenue mobilization	4,000.00
11	Sanction under-performing Revenue Collectors by Management	0
	Sub Total	77,000.00

Cost-Benefit Analyses

GHC

Expected cost of implementing strategies /Activities -----

77,000.00

15% of Target Revenue for Commission Collectors -----

27,047.85

Total Expected cost of collection -----

104,047.85

% cost of collection to Total revenue-----
104,047.85//901,959.00=12 %

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.

It 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. It manages all sections of the Assembly including: General Administration Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, Legislative Oversight

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Currently, there is a total of 78 staff to execute this sub-Programme including 6 Administrative officers and the Municipal Coordinating Director, 7 Records Staff, 1 Typists, 3 Stenographers and a telephonist, 3 Drivers, 2 MIS Staff, 2 Assistant Security Guards, 3 Radio Operators, 2 stenographers, 15 Headmen and Yard Foremen 8 Refuse and Sanitary laborers 1 PRO, 1 Caretaker, 1 cook. There are 24 Casual Staff.

Funding for this Sub- Programme is mainly IGF, DACF, DACF-RFG, GoG, 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff meetings Held	Number of Meetings held	12	9	12	12	12	12
Management Meetings Held		4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles	Complete Renovation of Hon. Municipal Chief Executive's Bungalow
Internal management and running of the office	Complete of Renovation of 6-no. Bungalows of Staff in Yendi
Procurement of Office Supplies and Consumables	Rehabilitate 3 Zonal Councils at Yendi. Gbungbaliga and Malizeri
Official/National Celebrations	Rehabilitate Office Building and Structures (Phase 2) at Yendi
Security Management	
Legislative Oversight Meetings	
Administrative and Technical Meetings	

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, 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 27 officers, comprising Chief Accountant and Principal Internal Auditor as the Municipal Head of the Accounts/Finance department and Audit Unit respectively. 2 Accountants and 2 Casual Accounting supporting Staff, 7 Audit Assistants and 2 Permanent Revenue Officers. There are 12 revenue collectors on commission.

Funding for this Sub-Programme are mainly IGF, DACF, DACF-RFG, GoG 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; i.e. political actors and opinion leaders.
- Inadequate office logistics i.e. computers and printers

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal Revenue properly re-ceipted and accounted for	Amount of Revenue collected	437,589.9	721,915.41	901,959.0	958,079.92	1,019,412.1	1,086,693.10
	% re-ceipted and accounted for	100	100	100	100	100	100
Audit Committee Meetings held	Number of Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the Municipal.

Budget Sub- Programme Description

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

The Human Resource unit has staff strength of 6, a Senior Human Resource Manager as head and 5 Assistants.

Funding for this Sub- Programme are mainly IGF, DACF, DACF-RFG, GoG 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
		2024		

		Actuals	2025 Actual a at September	2026	2027	2028	2029
Capacity building training organised	No. of trainings organised	5	3	4	4	4	4
Periodic staff appraisal conducted	No. of staffs appraised	140	115	180	180	180	180
Payroll Validated Monthly	Percentage of staff validated	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Validation of Payroll	
Personnel emolument/Compensation budget	
HR MIS	
Capacity Building	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-Programme is responsible for 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 are mainly IGF, DACF, DACF-RFG, GoG 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

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			
		2024	2025 as at September	2026	2027	2028	2029
On-going projects and programmes monitored	% of monitoring	100	100	100	100	100	100
Stakeholder engage. On Fee-fixing Resolution. held	No. of Engagements held	1	1	1	1	1	1
Citizens engaged in plan and budget management.	No. of engagements held	2	1	3	3	3	3
MPCU and Budget Committees Organised	No. of meetings organised	4	3	4	4	4	4
Composite Plan and Budget prepared	Prepared by	30/9/2024	30/9/2025	30/9/2026	30/9/2027	30/9/2028	30/9/2029

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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	Number of Meetings held	3	2	4	4	4	4
Executive Committee	Number of Meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	Number of Meetings held	3	2	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 whiles Births and Deaths Registration provide accurate and reliable information of all Births and Deaths occur in the municipality.

Funding for this Sub- Programme are mainly IGF, DACF, DACF-RFG, GoG 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, developments partners are beneficiaries of this programme

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The municipality has 173 Kindergarten and primary schools made up of 127 public schools and 46 private schools, 50 Junior High Schools, of which 8 is private and 42 public. Three (3) Senior High Schools; 1 private and 2 public. In all, the municipality has teaching staff and student population of 1,794 and 49,943 respectively. For higher education, it has 2 Colleges; colleges of Health Sciences and Education. The Municipal Education Directorate has 50 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 are mainly IGF, DACF, DACF-RFG, GoG, 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			
		2024	2025 as at September	2026	2027	2028	2029
Classroom Block Con- structed	No. of Classroom Blocks Constructed	1	1	9	10	11	12

Classroom Blocks Re-habilitated	No. of Classroom Blocks rehabilitated	2	0	8	10	12	14
School furniture supplied to Basic schools	No. of School Furniture supplied	675	1,015	5,006	5,150	5,300	5,450
Municipal Education Oversight Committee meetings held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
School Feeding operations	Complete Rehabilitation of - 3 No.3-Unts Classroom Block with Ancillary facilities at Gukpegu, Kulkpanga and Gnani
	Complete Rehabilitation of Municipal Library at Yendi
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 and furnishing of 1 no.4-Unit 1-Bedroom, Kitchen and Washroom Teachers' Quarters at Sunsong
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Construction of 2 No 3-unit Classroom Block with ancillary facilities at different locations including Bini and Bogni
	Complete the Construction of 3 No. 3-Unit Classroom Block with an Office, 1No. 4-Unit KVIP Toilet, 1No. 1-Unit Changing Room, 1No. 1-Unit Open Urinal and Water Storage System at Katinguli, Pion and Kuga
	Construct 1No. 3-Unit Classroom Block with an Office and Staff Common Room, 1No. 4-Unit KVIP Toilet, 1No. 1-Unit Changing Room, 1No. 1-Unit Open Urinal and Water Storage at Nabugu
	Construct and Furnish 1No. 2-Unit KG Block with Office and Store, Supply of 20No. Hexagon Table, 60No. Plastic Chairs, 3No. Teacher's Table and 5No. Teacher's Chair and 3No. Steel Cabinet at Kuga
	Rehabilitate 6 no. 3-units Classroom Block at different locations
	Supply 5,006 School furniture to schools

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 468 nurses, 10 Physician Assistance, 5 Medical Doctors, 1 specialist, 79 Midwives. In all the municipality has 18 CHPS Compounds and 34 CHP Zones in 245 communities 5 Health Centers at Yendi, Bimbong Nayli Gnani, Adib and 1 for Church of Christ which is CHAG.

Funding for this Sub- Programme are mainly IGF, DACF, DACF-RFG, GoG, 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-imburement of funds (NHIS) to health centres to function effectively

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS Compounds constructed and furnished	No. of CHPS constructed and furnished	0	0	3	4	5	6
Health staff Bungalows constructed	No. of bungalows constructed	0	0	2	3	4	5
Access to Health care improved	No. of OPD Attendance	85,530	63,976	85,530	85,530	85,530	85,530
Doctor-Patient Ratio improved	Doctor -Patient Ratio of	1:14,591	1:21,886	7,500	7,500	7,500	7,500

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	Complete Const. and furnish 1No. Semi-Detach Nurses Quarters at Gbungbaliga
Clinical services	Construct 2 No. CHPS Compounds at Nakpachei and Kulkpini
Public Health services	Furnish 3-No. CHPS Compounds at Gnani, Kpal-gagbini and Bogni

SUB-PROGRAMME 2.3-Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit and are manned by 6 staff headed by 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 are mainly IGF, DACF, GoG, UNICEF 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.

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			
		2024	205 as at Sep- tember	2026	2027	2028	2029
Persons with Disabilities receiving Livelihood support	Number of PWDs supported	1,141	2,523	3,273	4,500	5,073	5,500
Children reached with Social Welfare services	Number of children reached	1,250	2,450	3,550	4,500	5,050	5,520
Early childhood development centres monitored	Number of Development centres monitored	25	45	57	57	57	57

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, Donors 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			
		2024	2025 as at Sep- tember	2026	2027	2028	2029
Birth Certificates issued	Number of Birth Certificates issued	3,407	4,227	5,410	5,815	5,815	6,007

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

Funds to undertake the sub-programme include GoG, DACF, IGF, UNICEF.

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
-

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 Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Sanitation	No. of Communities declared ODF	24	0	18	5	5	3
Food vendors medically screened a	No. of Vendors screened	170	264	392	518	777	1165
Sanitation campaigns organised	No. of Campaigns organised	8	6	14	14	14	14

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	Renovate 1No. Slaughterhouse at Yendi Central market
Evacuate solid waste & dispose of liquid waste	Construct 4-units Water Closet Washrooms at Yendi Central Market
	Construct 1 no. 4units Urinals and units KVIP at Kpalgagbini Market

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 are 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 challenges confronting the sub-programme are lack of security personnel in field operations to protect officers from attacks, inadequate resources both financial and logistical to prepare base maps and to organize sensitization programmes. Inadequate tools such as scale rules, tape measure 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Public educated on land use planning	No. of Public education organised	3	4	10	12	14	16
Spatial Planning meetings organised	No. of meetings held	12	9	12	12	12	12
Planning Schemes revised	No. of Schemes revised	2	0	6	8	10	12
Building Plans Issued	No. of plans issued	94	63	180	200	230	250

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	

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 are 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, 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 and means transport for effective inspection and supervision of physical projects.

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			
		2024	2025 as at September	2026	2027	2028	2029
Physical projects inspected	Percentage of projects inspected	100	100	100	100	100	100
Procurement Plans approved	Prepared by	29/11/24	to be approved	30/11/2026	30/11/2027	30/11/2024	30/11/2029
Boreholes Drilled and mechanised	No. of boreholes drilled mechanised	6	7	26	30	34	38

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	MP Support to Community Electrification
	Extend Electricity to Nakpildo and Baduli

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 a technician engineer 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 World Bank (GSCSP)

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
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		2024	2025 as at September	2026	2027	2028	2029
Roads reshaped and asphalted	Km of Roads Reshaped/spot improved	8	6.8	10	12	13	14
	Km of Roads Asphalted and tared	2.61	0	0	0	0	0
Double Box Culverts /U-drains Constructed	Number of Culverts Constructed	2	0	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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
	Complete Construction of 1 no. Culvert at Paansiya
	Construct 1no. double 2.0mx3.0m Box culvert at Kanulido

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 17 staff of the Department of Agriculture.

Funding for this programme is including Funding for this Sub- Programme are mainly IGF, DACF, GoG 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 sites that can generate revenue to the assembly, lack of storage facilities for farmers and physical shortage of office staff and agriculture extension agents.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Business Resource Centre Rural in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry. The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the National Board of Small-Scale Industries (NBSSI) in the municipality. The unit has 2 Officers comprising 1 BAC Head/Business advisor and 1 officer

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained in Agro Processing and Business management Skills	MSMEs trained in Agro processing and Business management skills	572	200	200	200	200	200
SMEs accessed Credit	Number of MSMEs accessing Credit	25	25	30	30	30	30
Market Stores Renovated	Number of stores renovated/stalls	10	18	10	15	20	21
Market stores constructed with ancillary facilities	Number of stores Constructed	60	0	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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 Commercial facility with external pavement for car park, extension of electricity and 4no.WCs at Guntingli
	Complete the Construction of 1 no. 2-Storey Market Stores at Zabzugu Station
	Complete Construction of 20 -unit Marke at Kpalgagbini and Renovation 5 Units lockable and offices and Conference Hall at Yendi Community Centre
	Rehabilitate 8-No. Market stalls, 1 No. 5-Unts Lockable Stores, KVIP, Urinal and Fence Wall at Bimbong
	Construct 24-hour economic market at Yendi
	Establish Municipal Smock Village at Yendi

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 17 staff including the Municipal Agric Director.

In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF and Other doners

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

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the

Main Outputs	Output Indicators	Past Years		Projections			
		2024 Actuals	2025 Actual as at September	2026	2027	2028	2029
Farmers access to extension services	No. of home and farm visits conducted	2,480	1,866	4,620	4,656	6,915	6,960
Farmers trained in agronomic practices	No. of Farmers trained	8,919	7,658	15,365	15,615	19,750	20,000
Poultry & Livestock vaccinated	No. of Poultry and livestock Vaccinated	21,109	19,643	22,050	22,255	23,120	23,535
Best Farmers awarded	No. of farmers awarded	15	To be held	20	20	20	20

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.

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Promotion and development of Fisheries and aquaculture	

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, GoG, DACF, WORDLBANK and UNDP

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 47 personnel delivering this sub-programme including the Municipal Coordinator and his deputy as well as well 17 permanent staff and 30 volunteers. 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 and SOCO) 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			
		2024 Target	2025 Actuals as at September	2026	2027	2028	2028
Community volunteers trained in bushfire prevention and management	Number of volunteers trained	15	50	50	50	50	50
Disaster Victims Supported	Number Victims supported	107	100	90	80	70	60

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 158 of 17 permanent staff including the Municipal manager and 117 volunteers 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		Projections			
		2024 Actuals	2025 Actual as at September	2026	2027	2028	2029
Community volunteers trained in tree planting	Number of volunteers trained	320	419	420	425	430	450
Amnesty Trees Planted	Number of trees planted	53,975	648,206	650,000	660,000	665,000	670,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

zMMDA: YENDI MUNICIPAL ASSEMBLY											
Funding Source: DACF ASSEMBLY, WORLD BANK TRUST FUND(SOCO and GSCSP), MPCF, DPAT											
Approved Budget: 2026 APPROVED BUSGET											
#	Co de	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete 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	Complete 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	100			-				
					1,184,740.9	395,804.20		788,936.7	788,936.7	788,936.7	788,936.7
2		Complete Construction of 1№ 3-Unit Classroom	Complete Construction of 1№ 3-Unit Classroom	75			-				

								42,179.0 0		42,179.0 0	42,179.0 0
9		Complete Construction and furnishing of 1No. Semi-Detach Nurses and Teachers 'Quarters at Gbung-baliga and Sun-song respectively	Complete Construction and furnishing of 1No. Semi-Detach Nurses and teachers 'Quarters at Gbung-baliga and Sun-song respectively	85	558,145.3	240,876.62	-	317,268.7	317,268.7	317,268.7	317,268.7
10		Complete 2-No. CHPS Compounds at Nak-pachei and Kulk-pini	Complete 2-No. CHPS Compounds at Nak-pachei and Kulk-pini	Just handed site	2,075,708.9	0		2,075,708.94	2,075,708.9	2,075,708.9	2,075,708.9
		Roads	Roads								
11		Complete the Const. of 0.45 Kumfong Link Road including the Provision of Pedestrian Lay-bypass	Complete the Const. of 0.45 Kumfong Link Road including the Provision of Pedestrian Lay-bypass	100	3,977,263.7	3,438,281.6	-	538,982.1	538,982.10	538,982.1	538,982.10
12		Complete. Const. of 0.6Km Kabila Link Road, 0.6Km U-Drain on both sides	Complete. Const. of 0.6Km Kabila Link Road, 0.6Km U-Drain on both sides	100	4,834,808.7	4,395,958.6	-	438,850.1	438,850.18	438,850.1	438,850.18
13		Complete Construction of an Outfall Drain 0.6km within the Kumfong Area	Complete Construction of an Outfall Drain 0.6km within the Kumfong Area	100	3,977,263.7	2,878,084.70	-	1,099,179.0	1,099,179.0	1,099,179.0	1,099,179.0

14	Complete Rehabilitation of 2.7 km of selected Roads at Gbewaa Residential Area	Complete Rehabilitation of 2.7 km of selected Roads at Gbewaa Residential Area	70	5,900,900.0	1,776,641.0	549,271.19-	4,124,258.9	4,124,258.9	4,124,258.9	4,124,258.9
	Water	Water				-				
15	Complete Drilling of 7 number mechanised boreholes at Kpaku/Dagbanja/Kpanjamba 1 & 2, Kuni, Meindogu, Gundogu	Complete Drilling of 7 number mechanised boreholes at Kpaku/Dagbanja/Kpanjamba 1 & 2, Kuni, Meindogu, Gundogu	100	568,820.00	502,579.32	-	66,240.68	66,240.68	66,240.68	66,240.68
17	Complete Siting, Drilling and mechanizing 4 - no. boreholes with 10,000 liters capacity Tank at Sungsong, Bogni, Bini and Sakpegu	Complete Siting, Drilling and mechanizing 4 - no. boreholes with 10,000 liters capacity Tank at Sungsong, Bogni, Bini and Sakpegu	100	568,820.00	379,834.50	-	188,985.5	188,985.5	188,985.5	188,985.50
	Trades, Industries and Tourism/LED	Trades, Industries and Tourism/LED								
19	Complete Eternal works (Paving of Walkways, car and lorry park) and Provide a Fire Hydrant at Central market	Complete Eternal works (Paving of Walkways, car and lorry park) and Provide a Fire Hydrant at Central market	100				65,197.24	65,197.24	65,197.24	65,197.24

					2,315,398.2	2,250,201.0	115,769.9				
20		Complete Construct of 2 to-rey,60 Unit lockable store at the Yendi central market	Complete Construct of 2 to-rey,60 Unit lockable store at the Yendi central market	100	2,315,398.2	2,063,557.4		251,840.79	251,840.79	251,840.79	251,840.79
21		Complete Construction of Commercial Facility, External Pave for car park, extension of electricity and 4no. WC at Guntingli	Complete Construction of Commercial Facility, External Pave for car park, extension of electricity and 4no. WC at Guntingli	50	6,325,500.0	2,013,634.3		4,311,865.7	4,311,865.70	4,311,865.70	4,311,865.70
22		Complete. Const. of 2 story 30 units market stores at Zabzugu Station	Complete. Const. of 2 story 30 units market stores at Zabzugu Station	65	3,833,802.7	1,599,333.0	2,234,469.6	2,234,469.6	2,234,469.6	2,234,469.6	2,234,469.66

2 3		Complete Construction of 20-unit Market a Kpalgagbini and Renovation 5 Units lockable and offices and Conference Hall at Yendi community Centre	Complete Construction of 20-unit Market a Kpalgagbini and Renovation 5 Units lockable and offices and Conference Hall at Yendi community Centre	100	798,578.55	733,823.5		64,754.98	64,754.98	64,754.98	64,754.98
2 4		Complete Rehabilitation 8-No. Market stalls, 1 No. 5-Unts Lockable Stores, KVIP, Urinal and Fence Wall at Bimbong	Complete Rehabilitation 8-No. Market stalls, 1 No. 5-Unts Lockable Stores, KVIP, Urinal and Fence Wall at Bimbong	90	1,238,179.8	354,854.2		883,325.6	883,325.6	883,325.6	883,325.60
		Grand Total			45,674,403.1	25,290,063.7	2,234,469.6	20,384,338.	20,384,338.9	20,384,338.9	20,384,338.9

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

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 and Furnish 1No 3-unit Classroom Block with ancillary facilities at different locations	Construct and Furnish 1No 3-unit Classroom Block with ancillary facilities at Different locations	MPCF	1,295,000.0	Concept Note
2	Construction of 1No. 3-Unit Classroom Block	Construction of 1No. 3-Unit Classroom Block	SOCO	1,295,000.0	Concept Note

Unit Clas sroo m Bloc k with an Of- fice and Staff Com mon Roo m, 1No. 4- Unit KVI P Toi- let, 1No. 1- Unit Cha ngin g Roo m, 1No. 1- Unit Ope n Uri- nal and	with an Office and Staff Common Room, 1No. 4- Unit KVIP Toilet, 1No. 1- Unit Chang- ing Room, 1No. 1- Unit Open Urinal and Wa- ter Stor- age at Nabugu			
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	Water Storage at Nabugu				
3	Construct 1 no. 4units Urinals and units KVIP at Kpalgagbini	Construct 1 no. 4units Urinals and units KVIP at Kpalgagbini	SOCO	556,271.58	Concept Note
4	Construct 4-Units Washrooms at Yendi Market	Construct 4-Units Washrooms at Yendi Market	IGF	180,391.00	Concept Note
	Roads	Roads			
5	Construct	Construct 1	SOCO	856,728.42	Concept Note

	t 1 no. dou- ble 2.0m x3.0 m Box cul- vert Kan ulido	no. dou- ble 2.0mx3.0 m Box culvert Kanulido			
	Elec- tricit- y	Electric- ity			
6	Ex- tend Elect- ricity to Nak- pildo and Bad uli	Extend Electric- ity to Nakpildo and Baduli	DPAT	966,214.00	Concept Note
	Wa- ter	Water			
7	Site, Drill and Mec- hani- ze 3 -No. Bore hole to be Pow- ered with	Site, Drill and Mecha- nize 3 - No. Borehole to be Powered with ei- ther So- lar En- ergy or	SOCO	540,000.00	Concept Note

	<p>either Solar Energy or Electricity , 1No. 10,000liters Capacity Tank Mounted on Elevated Concrete Stand at Bagbani, Kpalsogni, Yashhegu</p>	<p>Electricity, 1No. 10,000liters Capacity Tank Mounted on Elevated Concrete Stand at Bagbani, Kpalsogni, Yashhegu</p>			
8	<p>Site, Drill and Mechanization</p>	<p>Site, Drill and Mechanize 4-No.</p>	<p>MPCF</p>	<p>726,000.00</p>	<p>Concept Note</p>

ze 4- No. Bore hole to be Pow ered with ei- ther So- lar En- ergy or Elect ricity , 1No. 10,0 00li- ters Ca- pac- ity Tank Mou nted on Ele- vate d Con- crete Stan d at dif- fer- ent	Borehole to be Powered with ei- ther So- lar En- ergy or Electric- ity, 1No. 10,000li- ters Ca- pacity Tank Mounted on Ele- vated Concrete Stand			
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	Lo- ca- tions			
9	Fence 10-No. Solar Power Water Facilities at Nyambolni, Madina, Kulkpanga, Adibo, Kpalgagbini, Pongjido, Kpatia, Bagbani, Kpasani and Satimbo	Fence 10-No. Solar Power Water Facilities at Nyambolni, Madina, Kulkpanga, Adibo, Kpalgagbini, Pongjido, Kpatia, Bagbani, Kpasani and Satimbo	DACF	438,201.15

	Trades, In- dus- tries and Tour- ism/ LED	Trades, Indus- tries and Tour- ism/LED			
1 0	Es- tab- lish Mu- nici- pal Smock Vil- lage in Yen- di	Establish Munici- pal Smock Village in Yendi	SOCO	603,000.00	Concept Note
1 1	De- sign and Con- struc- t 24- Hour Eco- nom- y Mod- el mar- ket	Design and Con- struct 24- Hour Economy Model market	DACF	6,284,777.1	Concept Note
				13,741,583.25	

Proposed Projects for The MTEF (2026-2029) – New Projects

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	8,896,055		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	16,419,960		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	292,745		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	11,203		
240102 240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	1,239,241		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	25,395		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	258,500		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	18,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,058,746		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	63,686,501	148,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,529,318		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,609,079		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	825,409		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,873,358		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	125,696		
550901 550901 - 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.	0	74,000		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	500		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,987,504		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,865,282		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	14,450		
610105 610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all	0	5,000		

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>
610201 610201 - 5.a Give women equal rights	0	10,000		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	389,575		
640101 640101 - Improve human capital development and management	0	353,567		
650103 650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	505,918		
660201 660201 - Build capacity for sports and recreational development	0	80,000		
Grand Total ¢	63,686,501	63,686,501	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
331 02 00 001 28		63,686,501.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0000 Revenue management					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0001 RATES					
Development Levy		91,188.00	0.00	0.00	0.00
1413001	Property Rate	80,488.00	0.00	0.00	0.00
1413002	Basic Rate	7,700.00	0.00	0.00	0.00
1413004	General Rates	3,000.00	0.00	0.00	0.00
Official Liquidation Fees		19,014.00	0.00	0.00	0.00
1423002	Livestock / Kraals	19,014.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
Official Liquidation Fees		262,618.00	0.00	0.00	0.00
1422003	Hawkers License	15,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,608.00	0.00	0.00	0.00
1423001	Markets Tolls	20,250.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,144.00	0.00	0.00	0.00
1423010	Export of Commodities	181,252.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,364.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES					
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 BOP/LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		192,506.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,520.00	0.00	0.00	0.00
1422008	Business Centers	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	51,766.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,735.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422026	Private Health Facilities	3,200.00	0.00	0.00	0.00
1422044	Financial Institutions	39,451.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	7,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,834.00	0.00	0.00	0.00
Output	0008 LAND AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	12,074.00	0.00	0.00	0.00
1412003	Stool Land Revenue	7,074.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
	Official Liquidation Fees	14,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158	River Sand	6,000.00	0.00	0.00	0.00
Output	0009 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	306,559.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	288,559.00	0.00	0.00	0.00
	Official Liquidation Fees	3,000.00	0.00	0.00	0.00
1423238	Guest House	3,000.00	0.00	0.00	0.00
Output	0010 GOG				
	Ghana Education Trust Fund (GetFund)	9,427,707.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,660,867.38	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
Output	0011 DACF ASSEMBLY				
	Ghana Education Trust Fund (GetFund)	25,035,447.94	0.00	0.00	0.00
1331002	DACF - Assembly	25,035,447.94	0.00	0.00	0.00
Output	0013 PWD				
	Ghana Education Trust Fund (GetFund)	103,785.49	0.00	0.00	0.00
1331002	DACF - Assembly	103,785.49	0.00	0.00	0.00
Output	0016 UNICEF				
	Ghana Education Trust Fund (GetFund)	360,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	360,000.00	0.00	0.00	0.00
Output	0017 DACF MP				
	Ghana Education Trust Fund (GetFund)	3,723,239.61	0.00	0.00	0.00
1331003	DACF - MP	3,723,239.61	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0018 UNICEF				
China		367,625.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	367,625.00	0.00	0.00	0.00
<i>Output</i>	0019 WORLD BANK TRUSTFUND				
China		22,468,479.58	0.00	0.00	0.00
1311018	World Bank	22,468,479.58	0.00	0.00	0.00
<i>Output</i>	0020 DPAT/DACF RFG				
Ghana Education Trust Fund (GetFund)		1,298,257.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,008,393.00	0.00	0.00	0.00
Grand Total		63,686,501.00	0.00	0.00	0.00

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				4,510,544
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office) Northern				
Location Code	0810001	Yendi				
Compensation of employees [GFS]						3,855,344
Objective	000000	Compensation of Employees				3,855,344
Program	92001	Management and Administration				3,855,344
Sub-Program	92001001	SP1: General Administration				2,393,947
Operation	000000		0.0	0.0	0.0	2,393,947
Child Education Grant (Foreign Mission)						2,393,947
2111001 Established Post						2,393,947
Sub-Program	92001002	SP2: Finance and Audit				623,364
Operation	000000		0.0	0.0	0.0	623,364
Child Education Grant (Foreign Mission)						623,364
2111001 Established Post						623,364
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				838,033
Operation	000000		0.0	0.0	0.0	838,033
Child Education Grant (Foreign Mission)						838,033
2111001 Established Post						838,033
Use of goods and services						655,200
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				655,200
Program	92001	Management and Administration				655,200
Sub-Program	92001005	SP5: Legislative Oversight				655,200
Operation	910804	910804 - Legislative enactment and oversight				655,200
Vehicle Registration						655,200
2210905 Assembly Members Sitings All						655,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	569,568
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] 238,120

Objective	000000	Compensation of Employees					238,120
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Program	92001	Management and Administration					238,120
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Sub-Program	92001001	SP1: General Administration					65,120
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Operation	000000		0.0	0.0	0.0		65,120
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Child Education Grant (Foreign Mission)							65,120
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2111102	Monthly Paid and Casual Labour						45,120
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2111243	Transfer Grants						20,000
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Sub-Program	92001005	SP5: Legislative Oversight					173,000
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Operation	000000		0.0	0.0	0.0		173,000
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Imputed Social Contributions [GFS] 173,000

2121004	End of Service Benefit (ESB/Ex-Gratia)						173,000
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Use of goods and services 307,448

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					307,448
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Program	92001	Management and Administration					307,448
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Sub-Program	92001001	SP1: General Administration					227,448
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		162,448
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Vehicle Registration 162,448

2210102	Office Facilities, Supplies and Accessories						10,000
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2210113	Feeding Cost						3,000
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2210201	Electricity charges						20,448
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2210202	Water						3,000
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2210301	Cleaning Materials						3,000
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2210404	Hotel Accommodations						3,000
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2210502	Maintenance and Repairs - Official Vehicles						25,000
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2210511	Local Travel Cost						45,000
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2210602	Repairs of Residential Buildings						10,000
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2210606	Maintenance of General Equipment						10,000
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2210711	Public Education and Sensitization						30,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Vehicle Registration 10,000

2210102	Office Facilities, Supplies and Accessories						10,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		25,000
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Vehicle Registration 25,000

2210709	Seminars/Conferences/Workshops - Domestic						25,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Vehicle Registration 30,000

2210709	Seminars/Conferences/Workshops - Domestic						30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210510 Other Night Allowances					15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210711 Public Education and Sensitization					20,000
Sub-Program	92001005	SP5: Legislative Oversight					40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
		Other expense					24,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					24,000
Program	92001	Management and Administration					24,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
		2821009 Donations					5,000
		2821010 Contributions					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					9,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		9,000
		Dividend Paid By SOEs					9,000
		2821010 Contributions					9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	175,000
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						15,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210614 Traditional Authority Property						15,000	
Other expense						160,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001001	SP1: General Administration					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	160,000
Dividend Paid By SOEs						160,000	
2821009 Donations						80,000	
2821010 Contributions						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,249,670
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							455,225	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					455,225	
Program	92001	Management and Administration					455,225	
Sub-Program	92001001	SP1: General Administration					270,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210511 Local Travel Cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210102 Office Facilities, Supplies and Accessories							110,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210614 Traditional Authority Property							15,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					105,225	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	23,092
Vehicle Registration							23,092	
2210510 Other Night Allowances							12,120	
2210511 Local Travel Cost							10,972	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	12,120
Vehicle Registration							12,120	
2210711 Public Education and Sensitization							12,120	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,013
Vehicle Registration							70,013	
2210709 Seminars/Conferences/Workshops - Domestic							30,013	
2210711 Public Education and Sensitization							40,000	
Sub-Program	92001005	SP5: Legislative Oversight					80,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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2210709 Seminars/Conferences/Workshops - Domestic						80,000
Other expense						119,445
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				119,445
Program	92001	Management and Administration				119,445
Sub-Program	92001001	SP1: General Administration				110,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	110,445
Dividend Paid By SOEs						110,445
2821010 Contributions						110,445
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				9,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	9,000
Dividend Paid By SOEs						9,000
2821010 Contributions						9,000
Non Financial Assets						1,675,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,675,000
Program	92001	Management and Administration				1,675,000
Sub-Program	92001001	SP1: General Administration				1,675,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	1,675,000
WIP - Laboratories						1,675,000
3111153 WIP - Bungalows/Flat						1,075,000
3111255 WIP - Office Buildings						600,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3310101001	Yendi Municipal - Yendi_Central Administration_Administration (Assembly Office) Northern				
Location Code	0810001	Yendi				
Total By Fund Source						118,000
Use of goods and services						118,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				118,000
Program	92001	Management and Administration				118,000
Sub-Program	92001001	SP1: General Administration				118,000
Operation	910801	910801 - Procurement management			1.0 1.0 1.0	118,000
Vehicle Registration						118,000
2210102 Office Facilities, Supplies and Accessories						118,000
Total Cost Centre						7,622,782

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	78,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3310200001	Yendi Municipal - Yendi_Finance Northern		
Location Code	0810001	Yendi		

				Use of goods and services	58,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			58,000
Program	92001	Management and Administration			58,000
Sub-Program	92001002	SP2: Finance and Audit			58,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		10,000
		Vehicle Registration			10,000
		2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		48,000
		Vehicle Registration			48,000
		2210122 Value Books			8,000
		2210709 Seminars/Conferences/Workshops - Domestic			3,000
		2210711 Public Education and Sensitization			37,000

				Social benefits [GFS]	20,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001002	SP2: Finance and Audit			20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		20,000
		Employer Social Benefits in Cash			20,000
		2731101 Workman Compensation			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3310200001	Yendi Municipal - Yendi_Finance Northern		
Location Code	0810001	Yendi		

				Use of goods and services	40,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001002	SP2: Finance and Audit			40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		40,000
		Vehicle Registration			40,000
		2210709 Seminars/Conferences/Workshops - Domestic			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	331020001	Yendi Municipal - Yendi_Finance Northern					
Location Code	0810001	Yendi					
Non Financial Assets						30,000	
Objective	410602	410602 - 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	911303	911303 - Revenue collection and management				1.0 1.0 1.0	30,000
WIP - Laboratories						30,000	
	3113210	Software					30,000
Total Cost Centre						148,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	825,409
Function Code	70911	Pre-primary education					
Organisation	3310302001	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Kindergarten_Northern					
Location Code	0810001	Yendi					
Non Financial Assets						825,409	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					825,409
Program	92002	Social Services Delivery					825,409
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					825,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	825,409	
WIP - Laboratories						825,409	
3111256 WIP - School Buildings						495,009	
3113108 Furniture and Fittings						330,400	
<i>Total Cost Centre</i>						825,409	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70912	Primary education				
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0810001	Yendi				
Use of goods and services						10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,375,000
Function Code	70912	Primary education				
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0810001	Yendi				
Use of goods and services						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Other expense						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821008 Awards and Rewards						60,000
Non Financial Assets						1,295,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,295,000
Program	92002	Social Services Delivery				1,295,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,295,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,295,000
WIP - Laboratories						1,295,000
3111256 WIP - School Buildings						1,295,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,305,735
Function Code	70912	Primary education					
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0810001	Yendi					
Use of goods and services							71,724
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					71,724
Program	92002	Social Services Delivery					71,724
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					71,724
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		71,724
Vehicle Registration							71,724
2210709 Seminars/Conferences/Workshops - Domestic							11,724
2210902 Official Celebrations							60,000
Non Financial Assets							1,234,011
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,234,011
Program	92002	Social Services Delivery					1,234,011
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,234,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,217,802
WIP - Laboratories							1,217,802
3113108 Furniture and Fittings							1,217,802
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		16,209
WIP - Laboratories							16,209
3111256 WIP - School Buildings							16,209
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,597,201
Function Code	70912	Primary education					
Organisation	3310302002	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							2,597,201
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,597,201
Program	92002	Social Services Delivery					2,597,201
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,597,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,597,201
WIP - Laboratories							2,597,201
3111256 WIP - School Buildings							2,597,201
Total Cost Centre							5,287,936

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	438,201
Function Code	70921	Lower-secondary education		
Organisation	3310302003	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Junior High_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	438,201	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			438,201	
Program	92002	Social Services Delivery			438,201	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			438,201	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	438,201
WIP - Laboratories					438,201	
3111256 WIP - School Buildings					438,201	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,484,611
Function Code	70921	Lower-secondary education		
Organisation	3310302003	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Junior High_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	4,484,611	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			4,484,611	
Program	92002	Social Services Delivery			4,484,611	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			4,484,611	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,946,410
WIP - Laboratories					2,946,410	
3111256 WIP - School Buildings					1,980,700	
3113108 Furniture and Fittings					965,710	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,538,201
WIP - Laboratories					1,538,201	
3111256 WIP - School Buildings					538,201	
3111262 WIP- Libraries					1,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			398,331
Function Code	70921	Lower-secondary education				
Organisation	3310302003	Yendi Municipal - Yendi_Education, Youth and Sports_Education_Junior High_Northern				
Location Code	0810001	Yendi				
Non Financial Assets						398,331
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				398,331
Program	92002	Social Services Delivery				398,331
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				398,331
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	398,331
WIP - Laboratories						398,331
3111153 WIP - Bungalows/Flat						317,269
3111256 WIP - School Buildings						81,062
Total Cost Centre						5,321,143

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3310303001	Yendi Municipal - Yendi_Education, Youth and Sports_Sports_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	60,000	
Objective	660201	660201 - Build capacity for sports and recreational development			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210711	Public Education and Sensitization				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3310303001	Yendi Municipal - Yendi_Education, Youth and Sports_Sports_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	20,000	
Objective	660201	660201 - Build capacity for sports and recreational development			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre **80,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70810	Recreational and sport services (IS)	5,000
Organisation	3310304001	Yendi Municipal - Yendi_Education, Youth and Sports_Youth_Northern	
Location Code	0810001	Yendi	

Other expense **5,000**

Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	5,000
Operation	910403	910403 - Development of youth, sports and culture	5,000

Dividend Paid By SOEs			5,000
2821012	Scholarship/Awards		5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70810	Recreational and sport services (IS)	210,918
Organisation	3310304001	Yendi Municipal - Yendi_Education, Youth and Sports_Youth_Northern	
Location Code	0810001	Yendi	

Use of goods and services **70,000**

Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	70,000
Operation	910403	910403 - Development of youth, sports and culture	70,000

Vehicle Registration			70,000
2210709	Seminars/Conferences/Workshops - Domestic		70,000

Other expense **140,918**

Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	140,918
Program	92002	Social Services Delivery	140,918
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	140,918
Operation	910403	910403 - Development of youth, sports and culture	140,918

Dividend Paid By SOEs			140,918
2821012	Scholarship/Awards		140,918

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			290,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	3310304001	Yendi Municipal - Yendi_Education, Youth and Sports_Youth_Northern				
Location Code	0810001	Yendi				
Use of goods and services						290,000
Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				290,000
Program	92002	Social Services Delivery				290,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				290,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	290,000
Vehicle Registration						290,000
2210711 Public Education and Sensitization						290,000
<i>Total Cost Centre</i>						505,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
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	4,000
Objective	550901	550901 - 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210711 Public Education and Sensitization				4,000

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

			Use of goods and services	60,000
Objective	550901	550901 - 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
2210711 Public Education and Sensitization				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,649,606
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							135,696
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					125,696
Program	92002	Social Services Delivery					125,696
Sub-Program	92002002	SP2.2 Public Health Services and management					125,696
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		125,696
Vehicle Registration							125,696
2210711 Public Education and Sensitization							125,696
Objective	550901	550901 - 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							2,513,910
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,513,910
Program	92002	Social Services Delivery					2,513,910
Sub-Program	92002002	SP2.2 Public Health Services and management					2,513,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,513,910
WIP - Laboratories							2,513,910
3111253 WIP - Health Centres							2,075,709
3113108 Furniture and Fittings							438,201

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	317,269
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	317,269	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			317,269	
Program	92002	Social Services Delivery			317,269	
Sub-Program	92002002	SP2.2 Public Health Services and management			317,269	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	317,269
WIP - Laboratories					317,269	
3111153 WIP - Bungalows/Flat					317,269	

				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	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	
3111253 WIP - Health Centres					42,179	

Total Cost Centre **3,073,053**

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,953,264
Function Code	70740	Public health services				
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern				
Location Code	0810001	Yendi				
Compensation of employees [GFS]						1,953,264
Objective	000000	Compensation of Employees				1,953,264
Program	92002	Social Services Delivery				1,953,264
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,953,264
Operation	000000		0.0	0.0	0.0	1,953,264
Child Education Grant (Foreign Mission)						1,953,264
2111001 Established Post						1,953,264

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			203,391
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						3,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Other expense						20,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821017 Refuse Lifting Expenses						20,000
Non Financial Assets						180,391
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				180,391
Program	92002	Social Services Delivery				180,391
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				180,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,391
WIP - Laboratories						180,391
3111353 WIP - Toilets						180,391

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,755,620
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 **1,880,051**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,880,051
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Program	92002	Social Services Delivery					1,880,051
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,880,051
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		148,201
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Vehicle Registration							148,201
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2210301	Cleaning Materials						148,201
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,371,850
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Vehicle Registration							1,371,850
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2210205	Sanitation Charges						941,850
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2210711	Public Education and Sensitization						430,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210711	Public Education and Sensitization						60,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
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Vehicle Registration							300,000
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2210502	Maintenance and Repairs - Official Vehicles						180,000
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2210612	Maintenance of Public Toilet/Urinals/Bath Houses						120,000
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Other expense **500,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					500,000
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Program	92002	Social Services Delivery					500,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		500,000
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Dividend Paid By SOEs							500,000
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2821017	Refuse Lifting Expenses						500,000
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Non Financial Assets **375,569**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					375,569
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Program	92002	Social Services Delivery					375,569
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					375,569
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		313,860
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WIP - Laboratories							313,860
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3111319	Containers / Bins						313,860
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		61,709
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WIP - Laboratories							61,709
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3111257	WIP - Slaughter House						61,709
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,847
Vehicle Registration						7,847
2210102 Office Facilities, Supplies and Accessories						7,847
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	256,285
Vehicle Registration						256,285
2210709 Seminars/Conferences/Workshops - Domestic						87,120
2210711 Public Education and Sensitization						169,165
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	85,868
Vehicle Registration						85,868
2210711 Public Education and Sensitization						85,868
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			556,272
Function Code	70740	Public health services				
Organisation	3310402001	Yendi Municipal - Yendi_Health_Environmental Health Unit_Northern				
Location Code	0810001	Yendi				
Non Financial Assets						556,272
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				556,272
Program	92002	Social Services Delivery				556,272
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				556,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	556,272
WIP - Laboratories						556,272
3111353 WIP - Toilets						556,272
Total Cost Centre						5,818,546

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,359,387
Function Code	70421	Agriculture cs					
Organisation	331060001	Yendi Municipal - Yendi_Agriculture Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							1,336,289
Objective	000000	Compensation of Employees					1,336,289
Program	92004	Economic Development					1,336,289
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,336,289
Operation	000000		0.0	0.0	0.0	1,336,289	
Child Education Grant (Foreign Mission)							1,336,289
2111001 Established Post							1,336,289
Use of goods and services							23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,338	
Vehicle Registration							2,338
2210102 Office Facilities, Supplies and Accessories							2,338
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,200	
Vehicle Registration							1,200
2210510 Other Night Allowances							1,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,560	
Vehicle Registration							19,560
2210502 Maintenance and Repairs - Official Vehicles							11,560
2210511 Local Travel Cost							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	331060001	Yendi Municipal - Yendi_Agriculture Northern					
Location Code	0810001	Yendi					
Use of goods and services							2,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210510 Other Night Allowances							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern					
Location Code	0810001	Yendi					
Use of goods and services							25,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
Other expense							175,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					175,000
Program	92004	Economic Development					175,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821008 Awards and Rewards							25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				67,647
Function Code	70421	Agriculture cs					
Organisation	3310600001	Yendi Municipal - Yendi_Agriculture Northern					
Location Code	0810001	Yendi					
Use of goods and services							67,647
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					67,647
Program	92004	Economic Development					67,647
Sub-Program	92004001	SP4.1 Agricultural Services and Management					67,647
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		7,647
Vehicle Registration							7,647
2210511 Local Travel Cost							7,647
Total Cost Centre							1,629,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3310701001	Yendi Municipal - Yendi Physical Planning Office of Departmental Head Northern			
Location Code	0810001	Yendi			
			6,500		

			Use of goods and services			6,500
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,500
Program	92003	Infrastructure Delivery and Management				6,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				6,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,500

Vehicle Registration						3,500
2210511 Local Travel Cost						3,500
Operation	911002	911002 - Land use and Spatial planning	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	12200		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3310701001	Yendi Municipal - Yendi Physical Planning Office of Departmental Head Northern			
Location Code	0810001	Yendi			
			2,000		

			Other expense			2,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					30,000	
Organisation	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern						
Location Code	0810001	Yendi						
Use of goods and services							15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821018 Civic Numbering/Street Naming							15,000	

						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	3310701001	Yendi Municipal - Yendi_Physical Planning_Office of Departmental Head_Northern					
Location Code	0810001	Yendi					
Use of goods and services						160,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	160,000
Vehicle Registration						160,000	
2210711 Public Education and Sensitization						160,000	
Other expense						60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000	
2821018 Civic Numbering/Street Naming						60,000	
Total Cost Centre						258,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	214,051
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]							214,051
Objective	000000	Compensation of Employees					214,051
Program	92003	Infrastructure Delivery and Management					214,051
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					214,051
Operation	000000		0.0	0.0	0.0		214,051
Child Education Grant (Foreign Mission)							214,051
2111001 Established Post							214,051
<i>Total Cost Centre</i>							214,051

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				327,467
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]							322,467
Objective	000000	Compensation of Employees					322,467
Program	92002	Social Services Delivery					322,467
Sub-Program	92002005	SP2.5 Social Welfare and community services					322,467
Operation	000000		0.0	0.0	0.0	322,467	
Child Education Grant (Foreign Mission)							322,467
2111001 Established Post							322,467
Use of goods and services							5,000
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							327,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	26,900
Function Code	71040	Family and children						
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0810001	Yendi						

Use of goods and services								26,900
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						8,950
Program	92002	Social Services Delivery						8,950
Sub-Program	92002005	SP2.5 Social Welfare and community services						8,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			8,950

Vehicle Registration								8,950
2210711	Public Education and Sensitization							8,950

Objective	610201	610201 - 5.a Give women equal rights						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

Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						14,950
Program	92002	Social Services Delivery						14,950
Sub-Program	92002005	SP2.5 Social Welfare and community services						14,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			14,950

Vehicle Registration								14,950
2210511	Local Travel Cost							3,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210711	Public Education and Sensitization							4,950

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children						
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0810001	Yendi						

Use of goods and services								4,000
Objective	610201	610201 - 5.a Give women equal rights						4,000
Program	92002	Social Services Delivery						4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			4,000

Vehicle Registration								4,000
2210711	Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,500
Function Code	71040	Family and children				
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0810001	Yendi				
Use of goods and services						5,500
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				2,500
Program	92002	Social Services Delivery				2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210711 Public Education and Sensitization						2,500
Objective	610201	610201 - 5.a Give women equal rights				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>			360,000
Function Code	71040	Family and children				
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0810001	Yendi				
Use of goods and services						20,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				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
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Social benefits [GFS]						30,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				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
Employer Social Benefits in Cash						30,000
2731103 Refund of Medical Expenses						30,000
Other expense						310,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				310,000
Program	92002	Social Services Delivery				310,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				310,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	310,000
Dividend Paid By SOEs						310,000
2821009 Donations						270,000
2821019 Scholarship and Bursaries						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	17,625
Function Code	71040	Family and children						
Organisation	3310802001	Yendi Municipal - Yendi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0810001	Yendi						
Use of goods and services							17,625	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						14,625
Program	92002	Social Services Delivery						14,625
Sub-Program	92002005	SP2.5 Social Welfare and community services						14,625
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	14,625
Vehicle Registration							14,625	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							10,625	
Total Cost Centre							414,025	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70560	Environmental protection n.e.c			
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation Northern			
Location Code	0810001	Yendi			
			8,000		

			Use of goods and services			8,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				8,000
Program	92005	Environmental Management				8,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				8,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	8,000

Vehicle Registration						8,000
2210711	Public Education and Sensitization					8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70560	Environmental protection n.e.c			
Organisation	3310900001	Yendi Municipal - Yendi_Natural Resource Conservation Northern			
Location Code	0810001	Yendi			
			10,000		

			Use of goods and services			10,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

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

Total Cost Centre **18,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				538,871
Function Code	70610	Housing development					
Organisation	3311001001	Yendi Municipal - Yendi_Works_Office of Departmental Head_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							523,476
Objective	000000	Compensation of Employees					523,476
Program	92003	Infrastructure Delivery and Management					523,476
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					523,476
Operation	000000		0.0	0.0	0.0	523,476	
Child Education Grant (Foreign Mission)							523,476
2111001 Established Post							523,476
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,395	
Vehicle Registration							6,395
2210102 Office Facilities, Supplies and Accessories							6,395
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>				5,000
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							5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							3,000
2210512 Mileage Allowance							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
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						5,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210502 Maintenance and Repairs - Official Vehicles						2,500	
2210511 Local Travel Cost						2,500	
<i>Total Cost Centre</i>						548,871	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	3,000	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210617 Street Lights/Traffic Lights					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	270,000
Function Code	70610	Housing development		
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	20,000	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210617 Street Lights/Traffic Lights					20,000	

				Non Financial Assets	250,000	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories					250,000	
3113151 WIP - Electrical Networks					250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,241
Function Code	70610	Housing development				
Organisation	3311002001	Yendi Municipal - Yendi_Works_Public Works_Northern				
Location Code	0810001	Yendi				
Non Financial Assets						966,241
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs				966,241
Program	92003	Infrastructure Delivery and Management				966,241
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				966,241
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,241
WIP - Laboratories						966,241
3113151 WIP - Electrical Networks						966,241
Total Cost Centre						1,239,241

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	5,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210606 Maintenance of General Equipment					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	797,120
Function Code	70630	Water supply		
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern		
Location Code	0810001	Yendi		

				Use of goods and services	71,120	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			71,120	
Program	92003	Infrastructure Delivery and Management			71,120	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			71,120	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	71,120
Vehicle Registration					71,120	
2210606 Maintenance of General Equipment					71,120	

				Non Financial Assets	726,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			726,000	
Program	92003	Infrastructure Delivery and Management			726,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			726,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	726,000
WIP - Laboratories					726,000	
3113162 WIP - Water Systems					726,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,390,158
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Use of goods and services							704,901
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					704,901
Program	92003	Infrastructure Delivery and Management					704,901
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					704,901
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		704,901
Vehicle Registration							704,901
2210606 Maintenance of General Equipment							704,901
Non Financial Assets							2,685,257
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,685,257
Program	92003	Infrastructure Delivery and Management					2,685,257
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,685,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,685,257
WIP - Laboratories							2,685,257
3113162 WIP - Water Systems							2,685,257
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				795,226
Function Code	70630	Water supply					
Organisation	3311003001	Yendi Municipal - Yendi_Works_Water_Northern					
Location Code	0810001	Yendi					
Non Financial Assets							795,226
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					795,226
Program	92003	Infrastructure Delivery and Management					795,226
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					795,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		795,226
WIP - Laboratories							795,226
3113162 WIP - Water Systems							795,226
Total Cost Centre							4,987,504

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	976,501
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	976,501	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			976,501	
Program	92003	Infrastructure Delivery and Management			976,501	
Sub-Program	92003001	SP3.1 Roads and Transport services			976,501	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	976,501
WIP - Laboratories					976,501	
3111358 WIP - Bridges					976,501	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	856,728
Function Code	70451	Road transport		
Organisation	3311004001	Yendi Municipal - Yendi_Works_Feeder Roads_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	856,728	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			856,728	
Program	92003	Infrastructure Delivery and Management			856,728	
Sub-Program	92003001	SP3.1 Roads and Transport services			856,728	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	856,728
WIP - Laboratories					856,728	
3111358 WIP - Bridges					856,728	

Total Cost Centre **1,833,229**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	67,000
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	67,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			67,000	
Program	92004	Economic Development			67,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			67,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	67,000

Dividend Paid By SOEs				67,000
2821009 Donations				67,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,284,777
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3311102001	Yendi Municipal - Yendi_Trade, Industry and Tourism_Trade_Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	6,284,777	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,284,777	
Program	92004	Economic Development			6,284,777	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,284,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,284,777

WIP - Laboratories				6,284,777
3111354 WIP - Markets				6,284,777

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					Total By Fund Source	10,068,182	
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						1,403,753		
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,403,753	
Program	92004	Economic Development					1,403,753	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,403,753	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	600,000
Vehicle Registration						600,000		
2210711 Public Education and Sensitization						600,000		
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	803,753
Vehicle Registration						803,753		
2210709 Seminars/Conferences/Workshops - Domestic						803,753		
Other expense						249,976		
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					249,976	
Program	92004	Economic Development					249,976	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					249,976	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	249,976
Dividend Paid By SOEs						249,976		
2821009 Donations						249,976		
Non Financial Assets						8,414,453		
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					8,414,453	
Program	92004	Economic Development					8,414,453	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,414,453	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,863,373
WIP - Laboratories						6,863,373		
3111354 WIP - Markets						6,798,176		
3111355 WIP - Car/Lorry Park						65,197		
Project	910206	910206 - SOCO - Community Investments			1.0	1.0	1.0	1,551,080
WIP - Laboratories						1,551,080		
3111354 WIP - Markets						1,551,080		
Total Cost Centre						16,419,960		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3311500001	Yendi Municipal - Yendi_Disaster Prevention Northern				
Location Code	0810001	Yendi				
Other expense						70,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				70,000
Program	92005	Environmental Management				70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
Total Cost Centre						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,665
Function Code	70451	Road transport					
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads_Northern					
Location Code	0810001	Yendi					
Compensation of employees [GFS]							46,418
Objective	000000	Compensation of Employees					46,418
Program	92003	Infrastructure Delivery and Management					46,418
Sub-Program	92003001	SP3.1 Roads and Transport services					46,418
Operation	000000		0.0	0.0	0.0	46,418	
Child Education Grant (Foreign Mission)							46,418
2111001 Established Post							46,418
Use of goods and services							19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247
Program	92003	Infrastructure Delivery and Management					19,247
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,560	
Vehicle Registration							5,560
2210102 Office Facilities, Supplies and Accessories							3,460
2210201 Electricity charges							400
2210202 Water							200
2210502 Maintenance and Repairs - Official Vehicles							1,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	13,687	
Vehicle Registration							13,687
2210511 Local Travel Cost							8,211
2210512 Mileage Allowance							2,076
2210711 Public Education and Sensitization							3,400
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	390102	390102 - 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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210510 Other Night Allowances							2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	3,000
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads Northern		
Location Code	0810001	Yendi		

				Use of goods and services	3,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			3,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210511 Local Travel Cost					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	6,201,270
Function Code	70451	Road transport		
Organisation	3311600001	Yendi Municipal - Yendi_Urban Roads Northern		
Location Code	0810001	Yendi		

				Non Financial Assets	6,201,270	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			6,201,270	
Program	92003	Infrastructure Delivery and Management			6,201,270	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,077,011	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,077,011
WIP - Laboratories					2,077,011	
3111351 WIP - Roads					977,832	
3111363 WIP-Drainage					1,099,179	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,124,259	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,124,259
WIP - Laboratories					4,124,259	
3111351 WIP - Roads					4,124,259	
Total Cost Centre					6,271,935	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	47,295
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]	47,295
Objective	000000	Compensation of Employees			47,295
Program	92002	Social Services Delivery			47,295
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			47,295
Operation	000000		0.0 0.0 0.0		47,295

Child Education Grant (Foreign Mission)				47,295
2111001	Established Post			47,295

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
Function Code	71090	Social protection n.e.c.		
Organisation	3311700001	Yendi Municipal - Yendi_Birth and Death Northern		
Location Code	0810001	Yendi		

				Use of goods and services	500
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			500
Program	92002	Social Services Delivery			500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		500

Vehicle Registration				500
2210711	Public Education and Sensitization			500

Total Cost Centre 47,795

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	312,093
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0810001	Yendi	

			Compensation of employees [GFS]	304,390
Objective	000000	Compensation of Employees		304,390
Program	92001	Management and Administration		304,390
Sub-Program	92001003	SP3: Human Resource Management		304,390
Operation	000000		0.0 0.0 0.0	304,390

Child Education Grant (Foreign Mission)			304,390
2111001	Established Post		304,390

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210102	Office Facilities, Supplies and Accessories		5,203
2210710	Staff Development		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,000
Organisation	3311801001	Yendi Municipal - Yendi_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0810001	Yendi	

			Social benefits [GFS]	3,000
Objective	640101	640101 - Improve human capital development and management		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000

Employer Social Benefits in Cash			3,000
2731102	Staff Welfare Expenses		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,000
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							33,000
Objective	640101	640101 - Improve human capital development and management					33,000
Program	92001	Management and Administration					33,000
Sub-Program	92001003	SP3: Human Resource Management					33,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		33,000
Vehicle Registration							33,000
2210711 Public Education and Sensitization							33,000
							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	640101	640101 - Improve human capital development and management					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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
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							289,864
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210904 Substructure Allowances							289,864
Total Cost Centre							657,957

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	62,644
Organisation	3311901001	Yendi Municipal - Yendi_Statistics_Statistics_Statistics_Northern	
Location Code	0810001	Yendi	

			Compensation of employees [GFS]	54,941
Objective	000000	Compensation of Employees		54,941
Program	92001	Management and Administration		54,941
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		54,941
Operation	000000		0.0 0.0 0.0	54,941

Child Education Grant (Foreign Mission)		54,941
2111001 Established Post		54,941

			Use of goods and services	7,703
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,703

Vehicle Registration		7,703
2210102 Office Facilities, Supplies and Accessories		5,800
2210711 Public Education and Sensitization		1,903

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	500
Organisation	3311901001	Yendi Municipal - Yendi_Statistics_Statistics_Statistics_Northern	
Location Code	0810001	Yendi	

			Use of goods and services	500
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability		500
Program	92001	Management and Administration		500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	500

Vehicle Registration		500
2210711 Public Education and Sensitization		500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3311901001	Yendi Municipal - Yendi_Statistics_Statistics_Statistics_Northern				
Location Code	0810001	Yendi				
Use of goods and services						3,000
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Total Cost Centre						66,144
Total Vote						63,686,501

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Yendi Municipal - Yendi	54,356,879	83,916,285	115,924,998
Consolidated Fund	24,583,568	37,787,955	49,231,340
10_Reduce Inequality	34,575	35,442	36,671
11_Sustainable Cities and Communities	7,319,141	12,224,620	15,004,433
16_Peace, Justice, and Strong Institutions	773,200	788,800	796,688
17_Partnerships for the Goals	37,703	37,703	38,080
2_Zero Hunger	23,098	27,250	31,716
3_Good Health and Well-Being	359,448	676,716	1,003,925
4_ Quality Education	2,995,532	5,339,964	7,761,239
5_Gender Equality	3,000	3,000	3,030
6_Clean Water and Sanitation	1,701,498	2,721,356	3,804,645
7_Affordable and Clean Energy	966,241	1,449,362	1,951,807
8_ Decent Work and Economic Growth	10,370,132	14,483,742	18,799,105
DACF	29,094,472	45,210,990	65,598,552
10_Reduce Inequality	360,000	360,000	363,600
11_Sustainable Cities and Communities	1,014,501	2,008,501	3,032,527
13_Climate Action	70,000	35,000	17,675
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	2,409,670	3,532,321	4,699,686
17_Partnerships for the Goals	43,000	43,000	43,430
2_Zero Hunger	337,647	371,176	408,752
3_Good Health and Well-Being	2,639,606	3,823,527	5,057,523
4_ Quality Education	8,428,956	13,225,296	18,252,126
5_Gender Equality	3,000	3,000	3,030
6_Clean Water and Sanitation	6,942,898	8,378,890	13,528,408
7_Affordable and Clean Energy	270,000	523,333	784,433
8_ Decent Work and Economic Growth	6,565,195	12,896,945	19,397,261
Retained Internally Generated	678,839	917,340	1,095,107
11_Sustainable Cities and Communities	9,000	13,000	17,170
15_Life On Land	8,000	8,000	8,080
16_Peace, Justice, and Strong Institutions	346,948	347,858	351,336
17_Partnerships for the Goals	78,500	85,500	96,792
2_Zero Hunger	6,000	6,400	6,868
4_ Quality Education	10,000	10,000	10,100
5_Gender Equality	4,000	44,000	4,040
6_Clean Water and Sanitation	208,391	389,082	575,471

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
7_Affordable and Clean Energy	3,000	6,000	15,150
8_ Decent Work and Economic Growth	5,000	7,500	10,100
<i>Grand Total</i>	0	0	0
	54,356,879	83,916,285	115,924,998

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	54,963,446	84,575,068	116,624,975
	173,000	174,730	174,730
	173,000	174,730	174,730
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	543,454	543,454	548,888
	5,560	5,560	5,616
	177,448	177,448	179,223
	160,000	160,000	161,600
	200,445	200,445	202,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	167,443	185,112	204,808
	11,395	12,674	14,093
	148,201	163,021	179,620
	7,847	9,416	11,096
910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,151,135	2,207,048	5,820,591
	23,000	23,300	23,836
	1,871,850	1,871,850	5,425,568
	256,285	311,898	371,186
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,338	2,338	2,361
	2,338	2,338	2,361
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	50,000	50,000	50,500
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	816,993	819,163	855,563
	18,387	18,627	19,056
	19,000	19,400	19,998
	93,738	95,268	97,765
	85,868	85,868	112,745
	600,000	600,000	606,000
910112 - GREEN ECONOMY ACTIVITIES	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	33,851,919	54,523,425	74,200,755
	180,391	360,782	546,585
	2,271,000	4,179,000	6,147,870
	16,787,424	26,947,903	37,567,473
	13,604,683	21,544,200	27,944,420
	1,008,420	1,491,541	1,994,408

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	10,790,829	17,589,712	24,157,749
	8,000	11,000	20,200
	529,321	785,401	1,033,939
	5,272,521	8,969,841	12,793,832
	4,980,987	7,823,470	10,309,779
910201 - Promotion of Small, Medium and Large scale enterprises	67,000	67,000	67,670
	67,000	67,000	67,670
910206 - SOCO - Community Investments	1,551,080	3,050,356	4,595,128
	1,551,080	3,050,356	4,595,128
910207 - SOCO - Local Economic Development	1,053,729	1,250,182	1,476,881
	1,053,729	1,250,182	1,476,881
910301 - Extension Services	19,560	23,472	27,658
	19,560	23,472	27,658
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	150,000	180,000	212,100
	150,000	180,000	212,100
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	585,918	722,016	842,973
	5,000	7,500	10,100
	270,918	317,891	344,791
	20,000	20,000	20,200
	290,000	376,625	467,882
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	151,724	166,724	244,141
	80,000	95,000	171,700
	71,724	71,724	72,441
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	125,696	125,696	126,952
	125,696	125,696	126,952
910503 - Public Health services	74,000	76,000	78,780
	4,000	4,000	4,040
	60,000	60,000	60,600
	10,000	12,000	14,140
910601 - Social intervention programmes	389,575	390,442	395,221
	14,950	14,950	15,100
	360,000	360,000	363,600
	14,625	15,492	16,522

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	10,000	50,000	10,100
	3,000	3,000	3,030
	4,000	44,000	4,040
	3,000	3,000	3,030
910604 - Child right promotion and protection	14,950	14,950	15,100
	8,950	8,950	9,040
	500	500	505
	2,500	2,500	2,525
	3,000	3,000	3,030
910701 - Disaster management	70,000	35,000	17,675
	70,000	35,000	17,675
910801 - Procurement management	238,000	238,000	240,380
	10,000	10,000	10,100
	110,000	110,000	111,100
	118,000	118,000	119,180
910804 - Legislative enactment and oversight	775,200	793,527	801,463
	655,200	670,800	677,508
	40,000	40,909	41,318
	80,000	81,818	82,636
910805 - Administrative and technical meetings	50,000	50,000	50,500
	25,000	25,000	25,250
	25,000	25,000	25,250
910806 - Security management	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	17,120	17,120	17,291
	5,000	5,000	5,050
	12,120	12,120	12,241
910810 - Plan and budget preparation	108,013	108,013	109,093
	29,000	29,000	29,290
	79,013	79,013	79,803
911002 - Land use and Spatial planning	255,000	348,333	446,083
	3,000	6,000	9,090
	2,000	4,000	6,060
	30,000	45,000	60,600
	220,000	293,333	370,333

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

		2026	2027	2028
MDA and Standardised Operation		Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development		19,000	25,000	31,310
		9,000	10,500	12,120
		5,000	7,000	9,090
		5,000	7,500	10,100
911302 - Internal audit operations		50,000	50,000	50,500
		10,000	10,000	10,100
		40,000	40,000	40,400
911303 - Revenue collection and management		98,000	105,000	116,487
		68,000	75,000	86,187
		30,000	30,000	30,300
911701 - Data and information dissemination		11,203	11,203	11,315
		7,703	7,703	7,780
		500	500	505
		3,000	3,000	3,030
911801 - Personnel and Staff Management		3,000	3,500	4,040
		3,000	3,500	4,040
911803 - Staff Training and skills development		350,567	400,553	440,407
		7,703	7,703	7,780
		33,000	44,000	55,550
		20,000	30,000	40,400
		289,864	318,850	336,677
Grand Total	0	0	0	0
		54,963,446	84,575,068	116,624,975

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yendi Municipal - Yendi	54,963,446	84,575,068	116,624,975
70111 Exec. & leg. Organs (cs)	3,702,318	4,843,209	6,021,935
70112 Financial & fiscal affairs (CS)	512,770	570,256	622,749
70133 Overall planning & statistical services (CS)	258,500	351,833	449,618
70360 Public order and safety n.e.c	70,000	35,000	17,675
70411 General Commercial & economic affairs (CS)	16,419,960	26,731,722	37,429,698
70421 Agriculture cs	292,745	328,826	368,556
70451 Road transport	8,058,746	13,861,614	17,564,159
70560 Environmental protection n.e.c	18,000	18,000	18,180
70610 Housing development	1,264,636	2,011,369	2,791,743
70620 Community Development	5,000	5,000	5,050
70630 Water supply	4,987,504	6,630,752	8,437,117
70721 General Medical services (IS)	3,073,053	4,576,243	6,140,228
70740 Public health services	3,865,282	4,858,576	9,471,407
70810 Recreational and sport services (IS)	585,918	722,016	842,973
70911 Pre-primary education	825,409	1,410,018	1,994,777
70912 Primary education	5,287,936	8,780,999	12,506,639
70921 Lower-secondary education	5,321,143	8,384,243	11,522,049
71040 Family and children	414,025	454,892	419,916
71090 Social protection n.e.c.	500	500	505
Grand Total	0	0	0
	54,963,446	84,575,068	116,624,975

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	44,993	54,924	65,504	23,078	188,499
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	27,250	31,716	4,995	87,059
1606 4.1 Create an enabling agribusiness		0	23,098	27,250	31,716	4,995	87,059
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	27,250	31,716	4,995	87,059
Economic Development		0	23,098	27,250	31,716	4,995	87,059
SP4.1 Agricultural Services and Management		0	23,098	27,250	31,716	4,995	87,059
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	2,338	2,338	2,361	2,361	9,399
Use of goods and services		0	2,338	2,338	2,361	2,361	9,399
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		0	1,200	1,440	1,697	0	4,337
Use of goods and services		0	1,200	1,440	1,697	0	4,337
910301 - Extension Services		0	19,560	23,472	27,658	2,634	73,324
Use of goods and services		0	19,560	23,472	27,658	2,634	73,324
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	18,174	21,163	2,428	57,160
2701 16.1 Promote proper maintenance culture		0	15,395	18,174	21,163	2,428	57,160
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	15,395	18,174	21,163	2,428	57,160
Infrastructure Delivery and Management		0	15,395	18,174	21,163	2,428	57,160
SP3.3 Public Works, rural housing and water management		0	15,395	18,174	21,163	2,428	57,160
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	6,395	7,674	9,043	1,292	24,403
Use of goods and services		0	6,395	7,674	9,043	1,292	24,403
911101 - Supervision and regulation of infrastructure development		0	9,000	10,500	12,120	1,136	32,756
Use of goods and services		0	9,000	10,500	12,120	1,136	32,756

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	6,500	9,500	12,625	15,655	44,280
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	6,500	9,500	12,625	15,655	44,280
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	6,500	9,500	12,625	15,655	44,280
	<i>Infrastructure Delivery and Management</i>	0	6,500	9,500	12,625	15,655	44,280
	SP3.2 Physical and Spatial Planning Development	0	6,500	9,500	12,625	15,655	44,280
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	911002 - Land use and Spatial planning	0	3,000	6,000	9,090	12,120	30,210
	Use of goods and services	0	3,000	6,000	9,090	12,120	30,210
	Funding:12200 Retained Internally Generate	0	25,000	32,400	46,258	40,627	144,285
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,000	2,400	2,828	269	7,497
1606	4.1 Create an enabling agribusiness	0	2,000	2,400	2,828	269	7,497
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	2,000	2,400	2,828	269	7,497
	<i>Economic Development</i>	0	2,000	2,400	2,828	269	7,497
	SP4.1 Agricultural Services and Management	0	2,000	2,400	2,828	269	7,497
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	2,000	2,400	2,828	269	7,497
	Use of goods and services	0	2,000	2,400	2,828	269	7,497
24	3.11 ENERGY AND PETROLEUM	0	3,000	6,000	15,150	18,180	42,330
2401	11.1 Ensure availability of, clean, affordable and accessible energy	0	3,000	6,000	15,150	18,180	42,330
240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	3,000	6,000	15,150	18,180	42,330
	<i>Infrastructure Delivery and Management</i>	0	3,000	6,000	15,150	18,180	42,330
	SP3.3 Public Works, rural housing and water management	0	3,000	6,000	15,150	18,180	42,330
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	3,000	6,000	15,150	18,180	42,330
	Use of goods and services	0	3,000	6,000	15,150	18,180	42,330

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	5,000	7,000	9,090	968	22,058
2701	16.1 Promote proper maintenance culture	0	5,000	7,000	9,090	968	22,058
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	5,000	7,000	9,090	968	22,058
	<i>Infrastructure Delivery and Management</i>	0	5,000	7,000	9,090	968	22,058
	SP3.3 Public Works, rural housing and water management	0	5,000	7,000	9,090	968	22,058
	911101 - Supervision and regulation of infrastructure development	0	5,000	7,000	9,090	968	22,058
	Use of goods and services	0	5,000	7,000	9,090	968	22,058
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,000	4,000	6,060	8,080	20,140
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,000	4,000	6,060	8,080	20,140
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	2,000	4,000	6,060	8,080	20,140
	<i>Infrastructure Delivery and Management</i>	0	2,000	4,000	6,060	8,080	20,140
	SP3.2 Physical and Spatial Planning Development	0	2,000	4,000	6,060	8,080	20,140
	911002 - Land use and Spatial planning	0	2,000	4,000	6,060	8,080	20,140
	Other expense	0	2,000	4,000	6,060	8,080	20,140
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	8,000	8,000	8,080	8,080	32,160
3601	6.1 Combat deforestation, desertification and soil erosion	0	8,000	8,000	8,080	8,080	32,160
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	8,000	8,000	8,080	8,080	32,160
	<i>Environmental Management</i>	0	8,000	8,000	8,080	8,080	32,160
	SP5.2 Natural Resource Conservation and Management	0	8,000	8,000	8,080	8,080	32,160
	910112 - GREEN ECONOMY ACTIVITIES	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,000	5,000	5,050	5,050	20,100
5701	6.1 Improve access to safe and reliable water supply services for all	0	5,000	5,000	5,050	5,050	20,100
570102	6.1 Achieve univ. and equit access to water	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.3 Public Works, rural housing and water management	0	5,000	5,000	5,050	5,050	20,100
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	1,337,120	2,055,133	2,800,595	3,543,181	9,736,030
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	230,000	262,600	292,900	985,500
1606	4.1 Create an enabling agribusiness	0	200,000	230,000	262,600	292,900	985,500
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	200,000	230,000	262,600	292,900	985,500
	<i>Economic Development</i>	0	200,000	230,000	262,600	292,900	985,500
	SP4.1 Agricultural Services and Management	0	200,000	230,000	262,600	292,900	985,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at gross)	0	150,000	180,000	212,100	242,400	784,500
	Other expense	0	150,000	180,000	212,100	242,400	784,500

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
24	3.11 ENERGY AND PETROLEUM	0	270,000	523,333	784,433	1,040,300	2,618,067
2401	11.1 Ensure availability of, clean, affordable and accessible energy	0	270,000	523,333	784,433	1,040,300	2,618,067
240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	270,000	523,333	784,433	1,040,300	2,618,067
	Infrastructure Delivery and Management	0	270,000	523,333	784,433	1,040,300	2,618,067
	SP3.3 Public Works, rural housing and water management	0	270,000	523,333	784,433	1,040,300	2,618,067
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	500,000	757,500	1,010,000	2,517,500
	Non Financial Assets	0	250,000	500,000	757,500	1,010,000	2,517,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	20,000	23,333	26,933	30,300	100,567
	Use of goods and services	0	20,000	23,333	26,933	30,300	100,567
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	70,000	35,000	17,675	17,675	140,350
3704	7.2 Enhance climate change resilience	0	70,000	35,000	17,675	17,675	140,350
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000	35,000	17,675	17,675	140,350
	Environmental Management	0	70,000	35,000	17,675	17,675	140,350
	SP5.1 Disaster prevention and Management	0	70,000	35,000	17,675	17,675	140,350
	910701 - Disaster management	0	70,000	35,000	17,675	17,675	140,350
	Other expense	0	70,000	35,000	17,675	17,675	140,350
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	797,120	1,266,800	1,735,887	2,192,306	5,992,113
5701	6.1 Improve access to safe and reliable water supply services for all	0	797,120	1,266,800	1,735,887	2,192,306	5,992,113
570102	6.1 Achieve univ. and equit access to water	0	797,120	1,266,800	1,735,887	2,192,306	5,992,113
	Infrastructure Delivery and Management	0	797,120	1,266,800	1,735,887	2,192,306	5,992,113
	SP3.3 Public Works, rural housing and water management	0	797,120	1,266,800	1,735,887	2,192,306	5,992,113
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	726,000	1,089,000	1,466,520	1,833,150	5,114,670
	Non Financial Assets	0	726,000	1,089,000	1,466,520	1,833,150	5,114,670
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	71,120	177,800	269,367	359,156	877,443
	Use of goods and services	0	71,120	177,800	269,367	359,156	877,443
Funding:12603 DACF Sources		0	3,502,805	4,288,997	5,224,276	5,934,829	18,950,907

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	67,647	69,176	71,412	61,630	269,865
1606	4.1 Create an enabling agribusiness	0	67,647	69,176	71,412	61,630	269,865
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	67,647	69,176	71,412	61,630	269,865
	<i>Economic Development</i>	0	67,647	69,176	71,412	61,630	269,865
	SP4.1 Agricultural Services and Management	0	67,647	69,176	71,412	61,630	269,865
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	7,647	9,176	10,812	1,030	28,665
	Use of goods and services	0	7,647	9,176	10,812	1,030	28,665
27	3.16 INFRASTRUCTURE MAINTENANCE	0	5,000	7,500	10,100	1,052	23,652
2701	16.1 Promote proper maintenance culture	0	5,000	7,500	10,100	1,052	23,652
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	5,000	7,500	10,100	1,052	23,652
	<i>Infrastructure Delivery and Management</i>	0	5,000	7,500	10,100	1,052	23,652
	SP3.3 Public Works, rural housing and water management	0	5,000	7,500	10,100	1,052	23,652
	911101 - Supervision and regulation of infrastructure development	0	5,000	7,500	10,100	1,052	23,652
	Use of goods and services	0	5,000	7,500	10,100	1,052	23,652
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	45,000	60,600	15,150	150,750
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	45,000	60,600	15,150	150,750
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	30,000	45,000	60,600	15,150	150,750
	<i>Infrastructure Delivery and Management</i>	0	30,000	45,000	60,600	15,150	150,750
	SP3.2 Physical and Spatial Planning Development	0	30,000	45,000	60,600	15,150	150,750
	911002 - Land use and Spatial planning	0	30,000	45,000	60,600	15,150	150,750
	Use of goods and services	0	15,000	30,000	45,450	0	90,450
	Other expense	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,390,158	4,157,321	5,072,063	5,846,898	18,466,440
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,390,158	4,157,321	5,072,063	5,846,898	18,466,440
570102	6.1 Achieve univ. and equit access to water	0	3,390,158	4,157,321	5,072,063	5,846,898	18,466,440
	<i>Infrastructure Delivery and Management</i>	0	3,390,158	4,157,321	5,072,063	5,846,898	18,466,440
	SP3.3 Public Works, rural housing and water management	0	3,390,158	4,157,321	5,072,063	5,846,898	18,466,440
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,685,257	3,144,419	3,737,952	4,201,706	13,769,334
	Non Financial Assets	0	2,685,257	3,144,419	3,737,952	4,201,706	13,769,334
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	704,901	1,012,902	1,334,111	1,645,192	4,697,106
	Use of goods and services	0	704,901	1,012,902	1,334,111	1,645,192	4,697,106
	Funding:13521 Consolidated Fund Sources	0	1,015,226	1,494,964	1,994,449	2,502,419	7,007,059
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	220,000	293,333	370,333	444,400	1,328,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	220,000	293,333	370,333	444,400	1,328,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	220,000	293,333	370,333	444,400	1,328,067
	<i>Infrastructure Delivery and Management</i>	0	220,000	293,333	370,333	444,400	1,328,067
	SP3.2 Physical and Spatial Planning Development	0	220,000	293,333	370,333	444,400	1,328,067
	911002 - Land use and Spatial planning	0	220,000	293,333	370,333	444,400	1,328,067
	Use of goods and services	0	160,000	213,333	269,333	323,200	965,867
	Other expense	0	60,000	80,000	101,000	121,200	362,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
5701	6.1 Improve access to safe and reliable water supply services for all	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
570102	6.1 Achieve univ. and equit access to water	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
	<i>Infrastructure Delivery and Management</i>	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
	SP3.3 Public Works, rural housing and water management	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
	Non Financial Assets	0	795,226	1,201,631	1,624,116	2,058,019	5,678,992
Funding:14009 Consolidated Fund Sources		0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
24	3.11 ENERGY AND PETROLEUM	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
2401	11.1 Ensure availability of, clean, affordable and accessible energy	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
	<i>Infrastructure Delivery and Management</i>	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
	SP3.3 Public Works, rural housing and water management	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
	Non Financial Assets	0	966,241	1,449,362	1,951,807	2,439,759	6,807,168
Grand Total		0	6,891,385	9,375,780	12,082,889	14,483,894	42,833,948

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	31,900	31,900	32,219	32,219	128,238
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	8,950	8,950	9,040	9,040	35,979
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	8,950	8,950	9,040	9,040	35,979
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	8,950	8,950	9,040	9,040	35,979
	Social Services Delivery	0	8,950	8,950	9,040	9,040	35,979
	SP2.5 Social Welfare and community services	0	8,950	8,950	9,040	9,040	35,979
	910604 - Child right promotion and protection	0	8,950	8,950	9,040	9,040	35,979
	Use of goods and services	0	8,950	8,950	9,040	9,040	35,979
61	2.9 GENDER EQUALITY	0	8,000	8,000	8,080	8,080	32,160
6101	9.1 Attain gender equality & equity in political and social develop't	0	5,000	5,000	5,050	5,050	20,100
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
6102	9.2 Promote economic empowerment of women	0	3,000	3,000	3,030	3,030	12,060
610201	5.a Give women equal rights	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	14,950	14,950	15,100	15,100	60,099
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	14,950	14,950	15,100	15,100	60,099
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	14,950	14,950	15,100	15,100	60,099
	Social Services Delivery	0	14,950	14,950	15,100	15,100	60,099
	SP2.5 Social Welfare and community services	0	14,950	14,950	15,100	15,100	60,099
	910601 - Social intervention programmes	0	14,950	14,950	15,100	15,100	60,099
	Use of goods and services	0	14,950	14,950	15,100	15,100	60,099
Funding:12200 Retained Internally Generate		0	9,000	51,500	14,140	16,665	91,305
61	2.9 GENDER EQUALITY	0	4,000	44,000	4,040	4,040	56,080
6102	9.2 Promote economic empowerment of women	0	4,000	44,000	4,040	4,040	56,080
610201	5.a Give women equal rights	0	4,000	44,000	4,040	4,040	56,080
	Social Services Delivery	0	4,000	44,000	4,040	4,040	56,080
	SP2.5 Social Welfare and community services	0	4,000	44,000	4,040	4,040	56,080
	910602 - Gender empowerment and mainstreaming	0	4,000	44,000	4,040	4,040	56,080
	Use of goods and services	0	4,000	44,000	4,040	4,040	56,080
65	2.11 YOUTH DEVELOPMENT	0	5,000	7,500	10,100	12,625	35,225
6501	11.1 Promote effective parti'tion of the youth in socio-eco develop't	0	5,000	7,500	10,100	12,625	35,225
650103	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	5,000	7,500	10,100	12,625	35,225
	Social Services Delivery	0	5,000	7,500	10,100	12,625	35,225
	SP2.1 Education, youth & sports and Library services	0	5,000	7,500	10,100	12,625	35,225
	910403 - Development of youth, sports and culture	0	5,000	7,500	10,100	12,625	35,225
	Other expense	0	5,000	7,500	10,100	12,625	35,225
Funding:12602 DACF Sources		0	210,918	257,891	284,191	307,912	1,060,912

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	210,918	257,891	284,191	307,912	1,060,912
6501	11.1 Promote effective partition of the youth in socio-eco develop't	0	210,918	257,891	284,191	307,912	1,060,912
650103	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	210,918	257,891	284,191	307,912	1,060,912
	Social Services Delivery	0	210,918	257,891	284,191	307,912	1,060,912
	SP2.1 Education, youth & sports and Library services	0	210,918	257,891	284,191	307,912	1,060,912
	910403 - Development of youth, sports and culture	0	210,918	257,891	284,191	307,912	1,060,912
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	140,918	187,891	213,491	237,212	779,512
	Funding:12603 DACF Sources	0	5,500	5,500	5,555	5,555	22,110
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	2,500	2,500	2,525	2,525	10,050
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	2,500	2,500	2,525	2,525	10,050
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	2,500	2,500	2,525	2,525	10,050
	Social Services Delivery	0	2,500	2,500	2,525	2,525	10,050
	SP2.5 Social Welfare and community services	0	2,500	2,500	2,525	2,525	10,050
	910604 - Child right promotion and protection	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
61	2.9 GENDER EQUALITY	0	3,000	3,000	3,030	3,030	12,060
6102	9.2 Promote economic empowerment of women	0	3,000	3,000	3,030	3,030	12,060
610201	5.a Give women equal rights	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Funding:12607 DACF Sources	0	360,000	360,000	363,600	363,600	1,447,200

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	360,000	360,000	363,600	363,600	1,447,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	360,000	360,000	363,600	363,600	1,447,200
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	360,000	360,000	363,600	363,600	1,447,200
	Social Services Delivery	0	360,000	360,000	363,600	363,600	1,447,200
	SP2.5 Social Welfare and community services	0	360,000	360,000	363,600	363,600	1,447,200
	910601 - Social intervention programmes	0	360,000	360,000	363,600	363,600	1,447,200
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	310,000	310,000	313,100	313,100	1,246,200
Funding:13519 Consolidated Fund Sources		0	17,625	18,492	19,552	20,427	76,096
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	3,000	3,000	3,030	3,030	12,060
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	3,000	3,000	3,030	3,030	12,060
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	14,625	15,492	16,522	17,397	64,036
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	14,625	15,492	16,522	17,397	64,036
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	14,625	15,492	16,522	17,397	64,036
	Social Services Delivery	0	14,625	15,492	16,522	17,397	64,036
	SP2.5 Social Welfare and community services	0	14,625	15,492	16,522	17,397	64,036
	910601 - Social intervention programmes	0	14,625	15,492	16,522	17,397	64,036
	Use of goods and services	0	14,625	15,492	16,522	17,397	64,036
Funding:13521 Consolidated Fund Sources		0	290,000	376,625	467,882	541,655	1,676,162

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	290,000	376,625	467,882	541,655	1,676,162
6501	11.1 Promote effective parti'tion of the youth in socio-eco develop't	0	290,000	376,625	467,882	541,655	1,676,162
650103	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	290,000	376,625	467,882	541,655	1,676,162
	<i>Social Services Delivery</i>	0	290,000	376,625	467,882	541,655	1,676,162
	SP2.1 Education, youth & sports and Library services	0	290,000	376,625	467,882	541,655	1,676,162
	910403 - Development of youth, sports and culture	0	290,000	376,625	467,882	541,655	1,676,162
	Use of goods and services	0	290,000	376,625	467,882	541,655	1,676,162
Grand Total		0	924,943	1,101,907	1,187,139	1,288,033	4,502,023

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,560	5,560	5,616	5,616	22,351
Use of goods and services		0	5,560	5,560	5,616	5,616	22,351
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	13,687	13,687	13,824	13,824	55,022
Use of goods and services		0	13,687	13,687	13,824	13,824	55,022
Funding:12200 Retained Internally Generate		0	205,391	386,082	572,441	736,910	1,900,824
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	2,000	2,000	2,020	2,020	8,040
3901 8.1 Improve efficiency & effectiveness of road transp't		0	2,000	2,000	2,020	2,020	8,040
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	2,000	2,000	2,020	2,020	8,040
Infrastructure Delivery and Management		0	2,000	2,000	2,020	2,020	8,040
SP3.1 Roads and Transport services		0	2,000	2,000	2,020	2,020	8,040
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	2,000	2,000	2,020	2,020	8,040
Use of goods and services		0	2,000	2,000	2,020	2,020	8,040

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	203,391	384,082	570,421	734,890	1,892,784
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	203,391	384,082	570,421	734,890	1,892,784
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	203,391	384,082	570,421	734,890	1,892,784
	Social Services Delivery	0	203,391	384,082	570,421	734,890	1,892,784
	SP2.3 Environmental Health and sanitation Services	0	203,391	384,082	570,421	734,890	1,892,784
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	23,000	23,300	23,836	6,111	76,247
	Use of goods and services	0	3,000	3,300	3,636	1,061	10,997
	Other expense	0	20,000	20,000	20,200	5,050	65,250
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,391	360,782	546,585	728,780	1,816,537
	Non Financial Assets	0	180,391	360,782	546,585	728,780	1,816,537
	Funding:12603 DACF Sources	0	3,735,121	4,910,770	9,682,284	5,194,447	23,522,622
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	979,501	1,956,001	2,961,827	3,948,093	9,845,422
3901	8.1 Improve efficiency & effectiveness of road transp't	0	979,501	1,956,001	2,961,827	3,948,093	9,845,422
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	979,501	1,956,001	2,961,827	3,948,093	9,845,422
	Infrastructure Delivery and Management	0	979,501	1,956,001	2,961,827	3,948,093	9,845,422
	SP3.1 Roads and Transport services	0	979,501	1,956,001	2,961,827	3,948,093	9,845,422
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	976,501	1,953,001	2,958,797	3,945,063	9,833,362
	Non Financial Assets	0	976,501	1,953,001	2,958,797	3,945,063	9,833,362

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,755,620	2,954,769	6,720,457	1,246,354	13,677,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,755,620	2,954,769	6,720,457	1,246,354	13,677,200
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,755,620	2,954,769	6,720,457	1,246,354	13,677,200
	Social Services Delivery	0	2,755,620	2,954,769	6,720,457	1,246,354	13,677,200
	SP2.3 Environmental Health and sanitation Services	0	2,755,620	2,954,769	6,720,457	1,246,354	13,677,200
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	148,201	163,021	179,620	48,647	539,489
	Use of goods and services	0	148,201	163,021	179,620	48,647	539,489
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	1,871,850	1,871,850	5,425,568	459,175	9,628,444
	Use of goods and services	0	1,371,850	1,371,850	4,920,568	332,925	7,997,194
	Other expense	0	500,000	500,000	505,000	126,250	1,631,250
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	60,000	60,000	60,600	15,150	195,750
	Use of goods and services	0	60,000	60,000	60,600	15,150	195,750
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	313,860	418,480	528,331	633,997	1,894,667
	Non Financial Assets	0	313,860	418,480	528,331	633,997	1,894,667
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	361,709	441,418	526,338	89,385	1,418,850
	Use of goods and services	0	300,000	318,000	339,360	89,385	1,046,745
	Non Financial Assets	0	61,709	123,418	186,978	0	372,105
Funding:13519 Consolidated Fund Sources		0	350,000	407,182	495,026	58,412	1,310,621

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	350,000	407,182	495,026	58,412	1,310,621
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	350,000	407,182	495,026	58,412	1,310,621
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	350,000	407,182	495,026	58,412	1,310,621
	Social Services Delivery	0	350,000	407,182	495,026	58,412	1,310,621
	SP2.3 Environmental Health and sanitation Services	0	350,000	407,182	495,026	58,412	1,310,621
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	7,847	9,416	11,096	12,681	41,040
	Use of goods and services	0	7,847	9,416	11,096	12,681	41,040
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	256,285	311,898	371,186	35,613	974,982
	Use of goods and services	0	256,285	311,898	371,186	35,613	974,982
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	85,868	85,868	112,745	10,118	294,599
	Use of goods and services	0	85,868	85,868	112,745	10,118	294,599
	Funding:13521 Consolidated Fund Sources	0	7,614,270	12,996,909	16,266,376	17,260,898	54,138,453
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	7,057,999	11,884,366	14,580,873	15,013,561	48,536,798
3901	8.1 Improve efficiency & effectiveness of road transp't	0	7,057,999	11,884,366	14,580,873	15,013,561	48,536,798
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,057,999	11,884,366	14,580,873	15,013,561	48,536,798
	Infrastructure Delivery and Management	0	7,057,999	11,884,366	14,580,873	15,013,561	48,536,798
	SP3.1 Roads and Transport services	0	2,933,740	5,774,353	6,866,981	8,842,448	24,417,521
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,077,011	4,060,896	4,271,094	5,381,265	15,790,266
	Non Financial Assets	0	2,077,011	4,060,896	4,271,094	5,381,265	15,790,266
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	856,728	1,713,457	2,595,887	3,461,183	8,627,255
	Non Financial Assets	0	856,728	1,713,457	2,595,887	3,461,183	8,627,255
	SP3.3 Public Works, rural housing and water management	0	4,124,259	6,110,013	7,713,892	6,171,113	24,119,277
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	4,124,259	6,110,013	7,713,892	6,171,113	24,119,277
	Non Financial Assets	0	4,124,259	6,110,013	7,713,892	6,171,113	24,119,277

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
	<i>Social Services Delivery</i>	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
	SP2.3 Environmental Health and sanitation Services	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
	Non Financial Assets	0	556,272	1,112,543	1,685,503	2,247,337	5,601,655	
Grand Total			0	11,924,029	18,720,191	27,035,567	23,270,107	80,949,893

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	63,686,501	93,385,353	125,435,261
Management and Administration	0	0	0	8,494,883	9,736,058	10,967,277
SP1: General Administration	0	0	0	5,049,961	6,195,385	7,364,544
21 Compensation of employees [GFS]	0	0	0	2,459,067	2,483,658	2,483,658
211 Child Education Grant (Foreign Mission)	0	0	0	2,459,067	2,483,658	2,483,658
21110 Established Post	0	0	0	2,393,947	2,417,887	2,417,887
21111 Non Established Post	0	0	0	45,120	45,571	45,571
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	630,448	630,448	636,753
221 Vehicle Registration	0	0	0	630,448	630,448	636,753
22101 Value Books	0	0	0	251,000	251,000	253,510
22102 Utilities	0	0	0	23,448	23,448	23,683
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	130,000	130,000	131,300
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	285,445	285,445	288,300
282 Dividend Paid By SOEs	0	0	0	285,445	285,445	288,300
28210 Dividend Paid By SOEs	0	0	0	285,445	285,445	288,300
31 Non Financial Assets	0	0	0	1,675,000	2,795,833	3,955,833
311 WIP - Laboratories	0	0	0	1,675,000	2,795,833	3,955,833
31111 Hostels	0	0	0	1,075,000	1,795,833	2,541,833
31112 WIP - Laboratories	0	0	0	600,000	1,000,000	1,414,000
SP2: Finance and Audit	0	0	0	771,364	784,598	796,584
21 Compensation of employees [GFS]	0	0	0	623,364	629,598	629,598
211 Child Education Grant (Foreign Mission)	0	0	0	623,364	629,598	629,598
21110 Established Post	0	0	0	623,364	629,598	629,598
22 Use of goods and services	0	0	0	98,000	100,000	103,020
221 Vehicle Registration	0	0	0	98,000	100,000	103,020
22101 Value Books	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	90,000	92,000	94,940
27 Social benefits [GFS]	0	0	0	20,000	25,000	33,667
273 Employer Social Benefits in Cash	0	0	0	20,000	25,000	33,667
27311 Employer Social Benefits in Cash	0	0	0	20,000	25,000	33,667
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31132 Copyright/Patent/Trademark	0	0	0	30,000	30,000	30,300
SP3: Human Resource Management	0	0	0	657,957	711,487	751,881
21 Compensation of employees [GFS]	0	0	0	304,390	307,433	307,433
211 Child Education Grant (Foreign Mission)	0	0	0	304,390	307,433	307,433
21110 Established Post	0	0	0	304,390	307,433	307,433

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	350,567	400,553	440,407
221 Vehicle Registration	0	0	0	350,567	400,553	440,407
22101 Value Books	0	0	0	5,203	5,203	5,255
22107 Training, Seminar and Conference Cost	0	0	0	55,500	76,500	98,475
22109 Special Services	0	0	0	289,864	318,850	336,677
27 Social benefits [GFS]	0	0	0	3,000	3,500	4,040
273 Employer Social Benefits in Cash	0	0	0	3,000	3,500	4,040
27311 Employer Social Benefits in Cash	0	0	0	3,000	3,500	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,067,402	1,076,331	1,078,076
21 Compensation of employees [GFS]	0	0	0	892,974	901,904	901,904
211 Child Education Grant (Foreign Mission)	0	0	0	892,974	901,904	901,904
21110 Established Post	0	0	0	892,974	901,904	901,904
22 Use of goods and services	0	0	0	156,428	156,428	157,992
221 Vehicle Registration	0	0	0	156,428	156,428	157,992
22101 Value Books	0	0	0	5,800	5,800	5,858
22105 Vehicle Registration	0	0	0	38,092	38,092	38,473
22107 Training, Seminar and Conference Cost	0	0	0	112,536	112,536	113,661
28 Other expense	0	0	0	18,000	18,000	18,180
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	18,180
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	18,180
SP5: Legislative Oversight	0	0	0	948,200	968,257	976,193
21 Compensation of employees [GFS]	0	0	0	173,000	174,730	174,730
212 Imputed Social Contributions [GFS]	0	0	0	173,000	174,730	174,730
21210 Gratuity	0	0	0	173,000	174,730	174,730
22 Use of goods and services	0	0	0	775,200	793,527	801,463
221 Vehicle Registration	0	0	0	775,200	793,527	801,463
22107 Training, Seminar and Conference Cost	0	0	0	120,000	122,727	123,955
22109 Special Services	0	0	0	655,200	670,800	677,508
Social Services Delivery	0	0	0	21,701,292	31,538,743	45,249,801
SP2.1 Education, youth & sports and Library services	0	0	0	12,020,406	19,297,276	26,866,439
22 Use of goods and services	0	0	0	541,724	628,349	722,124
221 Vehicle Registration	0	0	0	541,724	628,349	722,124
22107 Training, Seminar and Conference Cost	0	0	0	461,724	548,349	641,324
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	205,918	270,391	375,091
282 Dividend Paid By SOEs	0	0	0	205,918	270,391	375,091
28210 Dividend Paid By SOEs	0	0	0	205,918	270,391	375,091
31 Non Financial Assets	0	0	0	11,272,764	18,398,536	25,769,224
311 WIP - Laboratories	0	0	0	11,272,764	18,398,536	25,769,224
31111 Hostels	0	0	0	317,269	634,537	961,324
31112 WIP - Laboratories	0	0	0	8,441,584	14,807,449	21,385,047
31131 Fuel Tanks	0	0	0	2,513,912	2,956,550	3,422,853
SP2.2 Public Health Services and management	0	0	0	3,073,053	4,576,243	6,140,228

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	199,696	201,696	205,732
221 Vehicle Registration	0	0	0	199,696	201,696	205,732
22107 Training, Seminar and Conference Cost	0	0	0	199,696	201,696	205,732
31 Non Financial Assets	0	0	0	2,873,358	4,374,548	5,934,495
311 WIP - Laboratories	0	0	0	2,873,358	4,374,548	5,934,495
31111 Hostels	0	0	0	317,269	634,537	961,324
31112 WIP - Laboratories	0	0	0	2,117,888	3,155,742	4,235,533
31131 Fuel Tanks	0	0	0	438,201	584,268	737,638
SP2.3 Environmental Health and sanitation Services	0	0	0	5,818,546	6,831,373	11,444,204
21 Compensation of employees [GFS]	0	0	0	1,953,264	1,972,796	1,972,796
211 Child Education Grant (Foreign Mission)	0	0	0	1,953,264	1,972,796	1,972,796
21110 Established Post	0	0	0	1,953,264	1,972,796	1,972,796
22 Use of goods and services	0	0	0	2,233,051	2,323,354	5,998,811
221 Vehicle Registration	0	0	0	2,233,051	2,323,354	5,998,811
22101 Value Books	0	0	0	7,847	9,416	11,096
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	148,201	163,021	179,620
22105 Vehicle Registration	0	0	0	180,000	198,000	218,160
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	835,153	891,066	4,517,467
28 Other expense	0	0	0	520,000	520,000	525,200
282 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200
28210 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200
31 Non Financial Assets	0	0	0	1,112,231	2,015,223	2,947,396
311 WIP - Laboratories	0	0	0	1,112,231	2,015,223	2,947,396
31112 WIP - Laboratories	0	0	0	61,709	123,418	186,978
31113 Perimeter Protection/ Fence	0	0	0	1,050,522	1,891,805	2,760,418
SP2.4 Birth and Death Registration Services	0	0	0	47,795	48,268	48,273
21 Compensation of employees [GFS]	0	0	0	47,295	47,768	47,768
211 Child Education Grant (Foreign Mission)	0	0	0	47,295	47,768	47,768
21110 Established Post	0	0	0	47,295	47,768	47,768
22 Use of goods and services	0	0	0	500	500	505
221 Vehicle Registration	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	500	500	505
SP2.5 Social Welfare and community services	0	0	0	741,492	785,584	750,658
21 Compensation of employees [GFS]	0	0	0	322,467	325,692	325,692
211 Child Education Grant (Foreign Mission)	0	0	0	322,467	325,692	325,692
21110 Established Post	0	0	0	322,467	325,692	325,692
22 Use of goods and services	0	0	0	79,025	119,892	81,566
221 Vehicle Registration	0	0	0	79,025	119,892	81,566
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	71,025	111,892	73,486

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	310,000	310,000	313,100
282 Dividend Paid By SOEs	0	0	0	310,000	310,000	313,100
28210 Dividend Paid By SOEs	0	0	0	310,000	310,000	313,100
Infrastructure Delivery and Management	0	0	0	15,353,332	23,647,352	30,034,421
SP3.1 Roads and Transport services	0	0	0	3,980,905	7,798,483	9,897,150
21 Compensation of employees [GFS]	0	0	0	46,418	46,882	46,882
211 Child Education Grant (Foreign Mission)	0	0	0	46,418	46,882	46,882
21110 Established Post	0	0	0	46,418	46,882	46,882
22 Use of goods and services	0	0	0	24,247	24,247	24,489
221 Vehicle Registration	0	0	0	24,247	24,247	24,489
22101 Value Books	0	0	0	3,460	3,460	3,495
22102 Utilities	0	0	0	600	600	606
22105 Vehicle Registration	0	0	0	16,787	16,787	16,955
22107 Training, Seminar and Conference Cost	0	0	0	3,400	3,400	3,434
31 Non Financial Assets	0	0	0	3,910,240	7,727,354	9,825,778
311 WIP - Laboratories	0	0	0	3,910,240	7,727,354	9,825,778
31113 Perimeter Protection/ Fence	0	0	0	3,910,240	7,727,354	9,825,778
SP3.2 Physical and Spatial Planning Development	0	0	0	472,551	568,025	665,810
21 Compensation of employees [GFS]	0	0	0	214,051	216,191	216,191
211 Child Education Grant (Foreign Mission)	0	0	0	214,051	216,191	216,191
21110 Established Post	0	0	0	214,051	216,191	216,191
22 Use of goods and services	0	0	0	181,500	252,833	327,408
221 Vehicle Registration	0	0	0	181,500	252,833	327,408
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	178,000	249,333	323,873
28 Other expense	0	0	0	77,000	99,000	122,210
282 Dividend Paid By SOEs	0	0	0	77,000	99,000	122,210
28210 Dividend Paid By SOEs	0	0	0	77,000	99,000	122,210
SP3.3 Public Works, rural housing and water management	0	0	0	10,899,875	15,280,845	19,471,462
21 Compensation of employees [GFS]	0	0	0	523,476	528,711	528,711
211 Child Education Grant (Foreign Mission)	0	0	0	523,476	528,711	528,711
21110 Established Post	0	0	0	523,476	528,711	528,711
22 Use of goods and services	0	0	0	829,416	1,257,709	1,690,964
221 Vehicle Registration	0	0	0	829,416	1,257,709	1,690,964
22101 Value Books	0	0	0	6,395	7,674	9,043
22105 Vehicle Registration	0	0	0	19,000	25,000	31,310
22106 Maintenance of Office Equipment	0	0	0	804,021	1,225,035	1,650,612
31 Non Financial Assets	0	0	0	9,546,983	13,494,425	17,251,787
311 WIP - Laboratories	0	0	0	9,546,983	13,494,425	17,251,787
31113 Perimeter Protection/ Fence	0	0	0	4,124,259	6,110,013	7,713,892
31131 Fuel Tanks	0	0	0	5,422,724	7,384,411	9,537,895

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	18,048,994	28,410,200	39,147,907
SP4.1 Agricultural Services and Management	0	0	0	1,629,034	1,678,478	1,718,209
21 Compensation of employees [GFS]	0	0	0	1,336,289	1,349,652	1,349,652
211 Child Education Grant (Foreign Mission)	0	0	0	1,336,289	1,349,652	1,349,652
21110 Established Post	0	0	0	1,336,289	1,349,652	1,349,652
22 Use of goods and services	0	0	0	117,745	123,826	131,206
221 Vehicle Registration	0	0	0	117,745	123,826	131,206
22101 Value Books	0	0	0	2,338	2,338	2,361
22105 Vehicle Registration	0	0	0	30,407	36,488	42,995
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	175,000	205,000	237,350
282 Dividend Paid By SOEs	0	0	0	175,000	205,000	237,350
28210 Dividend Paid By SOEs	0	0	0	175,000	205,000	237,350
SP4.2 Trade, Tourism and Industrial Development	0	0	0	16,419,960	26,731,722	37,429,698
22 Use of goods and services	0	0	0	1,403,753	1,537,712	1,688,387
221 Vehicle Registration	0	0	0	1,403,753	1,537,712	1,688,387
22107 Training, Seminar and Conference Cost	0	0	0	1,403,753	1,537,712	1,688,387
28 Other expense	0	0	0	316,976	379,470	462,163
282 Dividend Paid By SOEs	0	0	0	316,976	379,470	462,163
28210 Dividend Paid By SOEs	0	0	0	316,976	379,470	462,163
31 Non Financial Assets	0	0	0	14,699,231	24,814,540	35,279,147
311 WIP - Laboratories	0	0	0	14,699,231	24,814,540	35,279,147
31113 Perimeter Protection/ Fence	0	0	0	14,699,231	24,814,540	35,279,147
Environmental Management	0	0	0	88,000	53,000	35,855
SP5.1 Disaster prevention and Management	0	0	0	70,000	35,000	17,675
28 Other expense	0	0	0	70,000	35,000	17,675
282 Dividend Paid By SOEs	0	0	0	70,000	35,000	17,675
28210 Dividend Paid By SOEs	0	0	0	70,000	35,000	17,675
SP5.2 Natural Resource Conservation and Management	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	63,686,501	93,385,353	125,435,261