



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SAVELUGU-NANTON DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CBPP	Contagious Bovine Plero Pneumonia
CBRDP	Community Based Rural Development Project
CFLI	Canada Fund for Local Initiative
DACF	District Assembly Common Fund
DDF	District Development Facility
DHA	District Health Administration
DISEC	District Security Committee
DMHIS	District Mutual Health Insurance Scheme
DMTDP	District Medium Term Development Plan
DWAP	District Wide Assistance Project
DWD	District Works Department
FOAT	Functional Organisation Assessment Tool
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Countries
HIV	Human Immune Virus
IGF	Internally Generated Fund
ITTU	Intermediate Technological Transfer Unit
L.I	Legislative Instrument
MARP	Most At Risk People
MMDAs	Metropolitan/Municipal/District Assemblies
MP	Member of Parliament
MSMEs	Small and Median Enterprises
MTDP	Medium Term Development Plan
NORPREP	Northern Region Poverty Program
PNDC	Provisional National Defense Council
PPR	Pepipe Plero Rumina (Small Diseases of Ruminants)
SNDA	Savelugu/Nanton District Assembly
STI	Sexually Transmitted Infections
TB	Tuberculosis
UNICEF	United Nations Children Fund
WVG	World Vision Ghana

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Savelugu/Nanton District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Savelugu/Nanton District Assembly created in 1988 by PNDC Law 207, with 1450 as its Legislative Instrument. The district capital is located at Savelugu, about 25 km from Tamale.

Vision

5. The Medium Term Vision of the Assembly is to improve the quality of life of the citizenry especially the underprivileged and children through meeting their basic needs in consonance with National aspirations.

Mission

6. The district exists to promote grass root participatory democracy and development, provide administrative and technical services to the populace and create a conducive atmosphere for socio-economic development of the district.

Location and Size

7. The district shares boundaries with West Mamprusi, Karaga, Tolon/Kumbungu (Districts) and Tamale Metropolitan Assemblies to the north, east, west and south respectively. Has a total land area of 1,790.70 sq. km.

Structure of the Assembly

8. The District Assembly is made up of 68 Assembly persons. The composition of the Assembly is as follows:
 - 45 Elected persons (All males)
 - 20 Appointed persons (7 Females)
 - 2 Members of Parliament (A male and a female)
 - The District Chief Executive (Male)
9. The district has six sub-structures (1 urban and 5 area councils). The sub-structures for now are not functioning. However, with interventions from Northern Regional Poverty Reduction Program (NORPREP) and Community-

Based Rural Development Programme (CBRDP) were all made fully operational in 2009.

Drainage, vegetation and climate

10. The District is generally flat with gentle undulating low relief. The altitude ranges between 400 to 800 ft. above sea level with the southern part being slightly hilly and sloping gently towards the North.
11. The Middle and Upper Voltaian sedimentary formation characterises the geology of the District. The middle Voltaian covers the Northern part of the District and comprises of sandstone, shale and siltstone. The Upper Voltaian covers the southern part of the district and consists of shale and mudstone. Since the underground water potential is generally determined by this underlying rock formation, which has varying water potential for underground water, the success rate of borehole drilling in the district can be described as average. However, the success rate is higher for Northern than the southern section of the district.
12. In the District, temperatures are usually high, averaging 34°C. The maximum temperature could rise as high as 42°C and the minimum as low as 16°C. The low temperatures are experienced from December to late February, during which the North-East Trade winds (harmattan) greatly influence the district. The generally high temperatures as well as the low humidity brought about by the dry harmattan winds favour high rates of evaporation and transpiration, leading to water deficiencies.
13. The main drainage system in the district is made up of White Volta and its tributaries. The effect of the drainage system is felt mostly in the northern part of the district covering the areas between Nabogu and Kukuobilla. These areas are prone to periodic flooding during the wet season, thus making them suitable for rice cultivation. One of the tributaries of the White Volta,

Kuldalnali, stretches to constitute a natural boundary between the District and Tolon/Kumbungu district.

14. The district finds itself in the interior (Guinea) Savanna woodland which could sustain large scale livestock farming, as well as the cultivation of staples like rice, groundnuts, yams, cassava, maize, cowpea and sorghum.
15. The trees found in the area are drought resistant and hardly shed their leaves completely during the long dry season. Most of these are of economic value and serve as important means of livelihood especially for women. Notable among these are shea trees, (the nuts which are used for making sheabutter) and dawadawa that provides seeds used for condimental purpose. The sparsely populated north has denser vegetation mostly with secondary forest. The populous south on the other hand, is depleted by human activities such as farming, bush burning and tree felling among others.

Population Structure

16. Population of district is about 112,797 (Based on projects done with an annual growth rate of 3%). The district capital accommodates a total population of about 40,599 (close to 36%). There are 149 communities in the district.

DISTRICT ECONOMY

District/Micro Economy

17. The District remains an agriculture-based economy. The sector engages about 97 percent of the labour force, majority of who produce staple crops at subsistence level. Cash crop production is very minimal and includes sheanut, Soya beans, cotton and cashew. Agro-processing is generally done by traditional methods and on very small-scale bases. There are, however, efforts by external support agencies to upgrade technologies, especially for women in the processing of sheanut, groundnuts, rice, cotton ginnery, and soap manufacturing. Below is a summary of major economic activities in the district

- Agriculture basically at the peasant level,
- Trading in foodstuff such as maize, beans, rice and other grains,
- Sand winning, the bulk of which is used for construction work in Tamale Metropolis
- Fishing along the black Volta
- Sheanut processing

Household Characteristics

18. Households are predominantly male-headed. The proportion of female-headed households increased from about 5.5% in 2005 to 9.4% in 2009.
19. The average household size remains at 8.7 with the smallest household comprising one member and the largest household having 47 members.

Human settlement patterns

20. There are 149 communities in the District. The communities are administratively demarcated into one Urban Council (Savelugu, the district capital) and five Area Councils, namely, Nanton, Diare, Pong-Tamale, Moglaa and Tampion. The 143 other communities could be described as rural. Nearly 80% of the populace resides in these rural communities and 20% in the few urban towns.

Environmental Situation

21. The District is located in an area of the country with unfavourable natural environmental conditions. There is little tree-cover and it suffers harsh harmattan seasons, which leads to many bush-fires set up by farmers clearing their lands and hunters searching for game. The greatest threat however is the rate at which the tree vegetation is being cut down for fuel wood. Farming along river courses has also caused vast silting of the few drainage systems which therefore dry up quickly in the dry season and flood easily in the wet season.

22. Recent gravel winning on good farmlands alongside the major trunk road and sand winning for which a greater percentage is used for construction work in Tamale without efforts at reclamation is an issue of concern. Public places of convenience are inadequate and scarce in the area leading to indiscriminate defecation and waste disposal. The problems of poor disposal of solid and liquid wastes, slum conditions and sewage degradation of the physical environments are becoming a nuisance.

Industrial Activities

23. There are limited industrial activities. Agro- processing constitutes the main industrial activities in the district and includes sheanut processing, Groundnuts processing, Cotton ginnery, and Rice Processing. With the exception of Shebu Industry that uses modern technology to process sheanut on a large scale for export, traditional small scale methods dominate agro-processing in the district. These small scale activities are a major employer of women. Through Assistance from organisations such as UNICEF and Canada Fund for local initiative (CFLI), WVG and ITTU have improved some traditional methods such as in sheanut and groundnut processing.

Tourism

24. The District has some Tourism potentials such as The Saakpuli Slave Market, Tuunaayili, The former seat of the Dagomba Kingdom, Yoggu, which is said to

be where the chief priest settled long ago and an Ox-bow Lake at Zonchangni. Among the tourism potentials, it is the Saakpuli Slave Market that attempts are being made to develop and preserve. The state of development is a tourist reception constructed through community initiative.

Income Levels and Distribution

25. Income levels are generally low. This is due to the fact that a majority of the populace depends on rain fed agriculture. Income levels are low for women than for men. Gender distribution and access to resources is one factor for the poor income levels of women. The culture of the people posits the male sex at an advantage position in resource ownership such as land for farming and leadership positions.
26. Positions held by women are those that may not command authority. Thus, though income levels are low, the men can be said to be better off than women. Giving that agriculture is the mainstay of the district, less access to land for agricultural purposes is a possible reason for the low level of income among women.

Production and Employment

27. The District is predominantly agrarian. Agriculture, basically, food crop cultivation is the main activity in the district. About 97% of the population engaged in agriculture produces staple crops at the subsistence level. The major food crops include maize, rice, yam, groundnuts, cowpea and soybeans. Industrial activities, trade and services constitute about 3% of the production and employment in the district.

Analysis of Health Status

28. The provision of quality health care remains the goal of the district. Though more has been done to improve access to quality health care delivery in the district, still there is the need for more to be done.

29. There are two operational CHPS zones, one at Dipali (though yet to be commissioned, but has started operating in December, 2008) at the northern part of the district which serves seven communities and the other in Guntingli. Construction of another CHPS Compound at Kundanali has been completed and will soon be put to use. Health centres are located in Nanton to the East and Pong Tamale and Diare to the north. Five clinics are located at Moglaa, Janjori-Kukuo, TampionZoggu and Pigu.

FISCAL PERFORMANCE

30. From the trend analysis, the DACF releases revealed that they were not all that encouraging because there always existed vast gap between the allocation for the district and the actual amount released. Releases were also noted not to be on time. However, using 2009 as a base year, there had been a more than percentage increases in the ensuing years 2010 and 2011 (June). The releases for 2009, 2010 and 2011 (June) were: Gh¢ 479,998.29; Gh¢ 777,008.21; and Gh¢ 982,392.90; depicting increments of 61.88% and 152.87% from 2009 to 2010 and from 2010 to 2011 June respectively.
31. It is important to note that the above releases did not necessarily relate to the fiscal year under which they were shown. Mostly, there are always overlaps from one year to the other(s).
32. For the DDF, the District's status is that, it had always qualified since the inception of the FOAT assessment. The table below presents the revenue and expenditure performance of the district for the period 2009 to June 2011. The total releases as at June 2011 stood at Gh¢ 775250.89. It is worth noting that plans are far advanced for the release of 2009 assessment's funds at a tune of Gh¢ 638,101.00.

Revenue Performance 2009/June 2011

33. The following table depicts revenue performance including IGF for the period 2009 to 2011.

Table 1: Percentage of IGF to Total Revenue

Details	2009 Receipts	% IGF to Total Revenue	2010 Receipts	% IGF to Total Revenue	2011 Rept (June)	% IGF to Total Revenue
IGF	94,000.76	4.90	187,296.08	10.05	80,918.80	5.86
Details	2009 Receipts	GoG Transfers (including development partners)	2010 Receipts	GoG Transfers (including development partners)	2011 Rept (June)	GoG Transfers (including development partners)
IGF	94,000.76	5.10	187,296.08	11.17	80,918.80	6.22

34. As it had been clearly depicted from the table (A) above, the percentage of IGF to Total Revenue increased from 4.90% in 2009 to 10.05 in 2010. However, it declined from the 10.05% in 2010 to 5.86% in June 2011. That declined could be due to the fact that IGF mobilization is always at its peak during the last quarter of the year. That is because during the fourth quarter, farm produce are in the market and sand winning business is also at its best performance.

35. For the second table (B), the above explanations for table (A) true for it.

2012 BUDGET OUTLOOK

The below shows the detailed expected receipts and expenditure for the 2012 fiscal year.

Table 2: Expected Revenue and Expenditure

NO	DETAILS	EXPECTED RECEIPTS (2012)	EXPECTED EXPENDITURE (2012)
1	IGF	249,500.00	249,500.00
2	Central Government – GOG Paid Salaries	878,188.00	878,188.00
3	DACF - Assembly	3,697,000.00	3,697,000.00
4	DACF - MP	100,000.00	100,000.00
5	Ceded Revenue – Agric/Human Resource/DWD Units	60,000.00	60,000.00
6	HIPC	50,000.00	50,000.00
7	DDF	650,301.00	650,301.00
8	Other GOG	80,000.00	80,000.00

KEY FOCUS AREAS OF THE BUDGET FOR 2012

36. The following key activities will be implemented in 2012.
37. **Objective:** Ensure efficient internal revenue generation and transparency in local resource management. Under this objective, the following activities will be undertaken:
- Conduct education campaign on payment of tax.
 - Revisit revenue sources for more accurate database.
 - Motivate task force of counselors for revenue collection.
 - Training of revenue collection staff.
 - Conduct regular and periodic monitoring on IGF mobilization.
38. **Objective:** Improve efficiency and competitiveness of MSMEs.
39. With regards to this objective, the Assembly will:
- Compile a database on MSMEs through their registration
 - Organise series of capacity building training on basic business management and book keeping
 - Undertake monitoring programmes to render more support to MSMEs.
40. **Objective:** Update demographic database on population and development
41. In line with this, the District will:
- Resource the Department of Births and Deaths adequately to efficiently deliver its mandate.
42. **Agriculture**
Objective: Promote livestock and poultry development for food security and income.
43. To enhance productivity in agricultural sector, the following activities will be undertaken:

- Organise training sessions for farmers.
 - Vaccinations against PPR, CBPP & Rabies.
 - Form & train 20 anti-bushfires committees.
 - Organize field tour for farmers.
 - Organise farmers day.
44. **Objective:** Increase national capacity to ensure safety of life and property.
45. To ensure safety of life and property, the Assembly will:
- Erect demarcation pillars at water-log areas of the district.
 - Resource the security agency to combat high crimes and disturbances during electioneering campaigns and
 - Organise and service DISEC meetings quarterly
46. **Objective:** Enhanced public awareness on women issues
47. With regards to public awareness creation on women issues in the district, the following will be executed in 2012:
- Sensitization and awareness creation on laws protecting women in all circumstances.
 - Strong advocacy and training for women in political leadership positions.
 - Strong advocacy and awareness creation on violence against women.
48. **Objective:** Develop targeted social interventions for vulnerable & marginalized groups.
49. In order to ameliorate the plight of the vulnerable & marginalized, the following activities as outlined below will be implemented:
- Train women groups to undertake small viable economic ventures – economic independence.

- Strong advocacy and training for parents of people with disabilities to avail their disable children/siblings for employable skilled training.
50. **Objective:** Improve transparency and public access to information.
51. To improve transparency and public access to information, the assembly will:
- Engage the populace on key Gov't policies and programmes (development agenda).
52. **Objective:** Provide adequate and reliable power to meet the needs of Ghanaians and for export.
53. To address the problem of inadequate power supply, the Assembly will:
- Continue the Rural Electrification Programme - Facilitate the connection of communities to the national grid.
 - Upgrade the Central Administration's electricity power from single to three phase capacity.
54. **Objective:** Ensure co-ordinated implementation of new youth policy.
55. With respect to the new youth policy, the Assembly will:
- Resource the Rural Housing Unit to train 25 unemployed but interested in working on "Construction of Core House" with local materials.
56. **Objective:** Strengthen the human and institutional capacities for effective land use planning and management through science & tech.
57. In line with institutional and human resource capacity strengthening, the activities catalogued below will be undertaken:
- Enhance human settlements and development through the application of appropriate modern tech.

- Hold quarterly statutory planning - and technical sub - committee meetings.
- Sensitize key community stakeholders on proper housing development to avoid floods.

58. **Objective:** Accelerate the provision and improve environmental sanitation

59. The above objective will be implemented through the following:

- Provision of tools, disinfectants and detergents to the waste management unit of the District Assembly.
- Contractual engagement of ZoomLion GH. Ltd in the business of solid waste.
- Construction/rehabilitation of vault chamber toilets in the District.

Education

60. **Objective:** Increase equitable access to and participation in education at all levels.

61. The following activities will be implemented to address access and participation in education at all levels:

- Construct classroom blocks in underserved schools.
- Construct/rehabilitate teachers' quarters.
- Rehabilitate 4 classroom blocks facilities.

62. **Objective:** Improve quality of teaching and learning.

63. To improve quality of teaching and learning, the Assembly will:

- Sponsor teacher trainees in teaching institutions.
- Provision and distribution of free school uniforms to needy pupils.
- Expansion in the school feeding programme in very deprived school-communities.
- Support the Best Teacher Awards Scheme.

64. **Objective:** Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.
65. To ensure a congenous working environment and build capacity of staff, the following activities will be pursued:
- Rehabilitate office & residential buildings of staff.
 - Adequate provision for logistics and other office consumables made for staff.
 - Servicing of staff training courses/workshops/seminars/meetings.
 - Logistics for monitoring of projects/programmes reasonably taken care of by the Office.

Health

66. **Objective:** Improve access to quality maternal, neonatal, child and adolescent health services.
67. To improve access to quality health services, the following will be undertaken:
- Expand the programme on CHPS compounds.
 - Rehabilitate the rural clinic at Janjori Kukuo.
 - Support child immunization activities.
 - Sponsor staff trainees to feed the health facilities in the District.
 - Construct staff accommodation for the District Director of the DHA .
 - Build an office accommodation for the DMHIS.
 - Offer support to the secretariat of the DMHIS.
 - Construct/rehabilitate nurses quarters.
 - Construct fence wall round the Savelugu District Hospital
68. **Objective:** Ensure the reduction of new HIV and AIDS/STI/TB transmission
69. The following will be undertaken:

- Intensify public awareness creation on stigmatisation and discrimination against persons infected/affected with/by HIV & AIDS.
- Promote healthy and responsible lifestyles.
- Safe blood transfusion.
- Reduce risk of infection from Mother-To-Child transmission.
- Create awareness on high risk perceptions of “Most At Risk People” (MARP).

70. **Objective:** Build the capacity of the sub district structures

71. This will entail the following:

- Train Area Counselors on the planning processes and administrative procedures.
- Rehabilitate/furnish 6N. Area Councils.
- Cede about 30% of whatever amount of IGF they are able to generate for running their respective area councils.

ESTIMATES

Table 3: Total Budget Figures

REVENUES (GH¢)	EXPENDITURES (GH¢)	SURPLUS/DEFICIT (GH¢)
5,804,989.00	4,722,447.00	4,722,447.00

Distribution to key Focus Areas

Savelugu/Nanton District - Savelugu		4,722,447.00	% Total Budget
<i>01 Central Administration</i>			
01 Administration (Assembly Office)		2,140,150.00	45.30
<i>03 Education, Youth and Sports</i>			
01 Office of Departmental Head	0.00		
02 Education	<u>415,975.00</u>	415,975.00	8.80
<i>04 Health</i>			
01 Office of District Medical Officer of Health	0.00		
02 Environmental Health Unit	251,258.00		
03 Hospital services	<u>595,634.00</u>	846,892.00	17.90
<i>05 Waste Management</i>		547,707.00	12.00
<i>06 Agriculture</i>		287,292.00	6.00
<i>07 Physical Planning</i>			
01 Office of Departmental Head	0.00		
02 Town and Country Planning	<u>37,570.00</u>	37,570.00	0.75
<i>08 Social Welfare & Community Development</i>			
01 Office of Departmental Head	0.00		
02 Social Welfare	27,551.00		
03 Community Development	<u>17,917.00</u>	45,468.00	0.95
<i>10 Works</i>			
01 Office of Departmental Head	0.00		
02 Public	60,000.00		
03 Water	80,000.00		
04 Feeder Roads	172,704.00		
05 Rural Housing	24,500.00	337,560.00	7.00
<i>11 Trade, Industry and Tourism</i>			
01 Office of Departmental Head	0.00		
02 Trade	<u>26,320.00</u>	26,320.00	0.55
<i>15 Disaster Prevention</i>		30,000.00	0.60
<i>17 Birth and Death</i>		7,513.00	0.15

Anticipated Challenges

72. Among the challenges envisaged in the implementation of the 2012 budget are the undue delays in the releases of funds for the implementation of projects, programmes and various activities of the Assembly.

The way forward

73. The Assembly had plans with budget lines to enhance its Internally Generated Funds whilst hoping that releases from the Central (GoG, Development Agencies and District Assemblies' Common Fund Administrator).

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	813,188		
0020 1. Improve efficiency and competitiveness of MSMEs	0	26,320		
0026 1. Improve agricultural productivity	0	48,200		
0030 5. Promote livestock and poultry development for food security and income	0	47,300		
0065 2. Create and sustain an efficient transport system that meets user needs	0	172,704		
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	200,000		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	37,570		
0110 2. Accelerate the provision of affordable and safe water	0	80,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	547,707		
0116 1. Increase equitable access to and participation in education at all levels	0	415,975		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	590,634		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0135 3. Update demographic database on population and development	0	7,513		
0139 1. Ensure co-ordinated implementation of new youth policy	0	24,500		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,590		
0143 2. Enhanced public awareness on women's issues	0	27,551		
0152 1. Ensure effective implementation of the Local Government Service Act	0	126,200		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,804,989	263,703		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,240,946		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	9,408		
0170 1. Improve transparency and public access to information	0	5,439		
0187 3. Increase national capacity to ensure safety of life and property	0	30,000		

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>
<i>Grand Total ¢</i>	5,804,989	4,722,447	1,082,542	22.92

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Savelugu/Nanton District - Savelugu							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	37,500.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	37,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,555,489.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	700,301.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,775,188.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	102,000.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	99,800.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,804,989.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Savelugu/Nanton District - Savelugu					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	37,500.00	37,560.00	39,660.00	114,720.00
11 Taxes on property	0.00	37,500.00	37,560.00	39,660.00	114,720.00
Grants	0.00	5,555,489.00	5,725,200.00	6,252,200.00	17,532,889.00
13 From foreign governments	0.00	700,301.00	712,200.00	762,200.00	2,174,701.00
13 Non Governmental Agencies	0.00	80,000.00	85,000.00	90,000.00	255,000.00
13 From other general government units	0.00	4,775,188.00	4,928,000.00	5,400,000.00	15,103,188.00
Other revenue	0.00	212,000.00	257,524.50	280,490.00	750,014.50
14 Property income [GFS]	0.00	102,000.00	107,830.00	116,534.00	326,364.00
14 Sales of goods and services	0.00	99,800.00	124,484.50	133,706.00	357,990.50
14 Fines, penalties, and forfeits	0.00	200.00	210.00	250.00	660.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	25,000.00	30,000.00	65,000.00
Grand Total	0.00	5,804,989.00	6,020,284.50	6,572,350.00	18,397,623.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
337 01 01 000 28	5,804,989.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 All rateable properties reasonably estimated and revenue due appropriately collected by December, 2012				
Taxes on property	37,500.00	0.00	0.00	0.00
1131001 Basic Rates	300.00	0.00	0.00	0.00
1131002 Property Rates	37,200.00	0.00	0.00	0.00
Sales of goods and services	3,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,800.00	0.00	0.00	0.00
<i>Output</i> 0002 All amounts from rent are appropriately estimated and duly collected by year end 2012.				
Property income [GFS]	8,460.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,628.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,832.00	0.00	0.00	0.00
Sales of goods and services	320.00	0.00	0.00	0.00
1422030 Entertainment Centre	320.00	0.00	0.00	0.00
<i>Output</i> 0003 A reasonable amount estimated for licenses due to the Assembly by December, 2012.				
Sales of goods and services	9,280.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	60.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	480.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422034 Hand Carts	150.00	0.00	0.00	0.00
1422036 Petroleum Products	780.00	0.00	0.00	0.00
1422037 Traditional Medicine	60.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Amounts accruing to land had been properly estimated and duly collected by the end of December, 2012.				
Property income [GFS]	52,500.00	0.00	0.00	0.00
1412005 Registration of Plot	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	9,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	42,000.00	0.00	0.00	0.00
<i>Output</i> 0005 All amounts accruing to Fines and Fees are accurately estimated and appropriately collected by December ending 2012.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	86,400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	73,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001 Markets	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,900.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
<i>Output</i> 0006 All conceivable Investment Incomes had been captured and vigorously collected by the end of 2012.				
Property income [GFS]	41,040.00	0.00	0.00	0.00
1415008 Investment Income	41,040.00	0.00	0.00	0.00
<i>Output</i> 0007 Funds from other source(s) not yet discovered but emerged during the year duly provided for and received by December, 2012.				
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Central Government Transfers (Grants) inflows arrived at through the implementation of the exponential growth rate law by the end of 2012				
From other general government units	4,775,188.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	878,188.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,697,000.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Bilateral/Multilateral Grants and Reliefs inflows arrived at through a reasonable and consistent pattern established over time receivable by the end of 2012				
From foreign governments	700,301.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	50,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	650,301.00	0.00	0.00	0.00
Non Governmental Agencies	80,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	80,000.00	0.00	0.00	0.00
Grand Total	5,804,989.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration, Administration (Assembly Office).		Total	5,804,989.00			
Public Toilet	0.00	0.00	21,900	29,200	36,500	
Lotto Dues	0.00	0.00	95	95	114	
Taxes on property						
1131001 Basic Rate collected for the year 2012.	0.10	300.00	3,000	3,100	3,500	
1131002 Property Rate duly collected by December, 2012	1.00	36,000.00	36,000	36,000	38,000	
1131002 Bicycle Rate duly collected by December, 2012.	1.00	200.00	200	230	250	
1131002 Motor Bike Rate duly collected by the end of 2012.	2.00	1,000.00	500	510	530	
From foreign governments						
1311001 HIPC RELIEFS/FUNDS	1.00	50,000.00	50,000	50,000	50,000	
1311002 DDF- FOAT	1.00	638,101.00	638,101	650,000	700,000	
1311002 World Food Programme	1.00	12,200.00	12,200	12,200	12,200	
Non Governmental Agencies						
1321001 CWSP - NORST	1.00	80,000.00	80,000	85,000	90,000	
From other general government units						
1331001 Salaries and Wages (GOG)	1.00	813,188.00	813,188	820,000	850,000	
1331002 D.A.C.F (Assembly)	1.00	3,697,000.00	3,697,000	3,800,000	4,200,000	
1331003 Special grant (MPs C F)	1.00	200,000.00	200,000	220,000	240,000	
1331001 Other GoG Grants	1.00	60,000.00	60,000	80,000	100,000	
1331001 M.SHARP -HIV/AIDS	1.00	5,000.00	5,000	8,000	10,000	
Property income [GFS]						
1415013 Rent from occupants of Junior Staff Quarters	7.00	1,344.00	192	192	192	
1415012 Collection of rent for Market stores	1.00	3,804.00	3,804	3,804	4,860	
1415012 Collection of rent for Market Stalls	1.00	1,824.00	1,824	1,824	2,592	
1415013 Rent from 2No room compound house	96.00	192.00	2	2	2	
1415013 Rent from 1No room compound house	12.00	96.00	8	8	8	
1415013 Hire of Assembly Hall (Building)	12.00	1,200.00	100	110	150	
1412007 Building permits	3,000.00	9,000.00	3	3	4	
1412005 Plot Registration	1.50	1,500.00	1,000	1,200	2,000	
1412009 Communication Mast Permits	3,500.00	42,000.00	12	13	13	
1415008 Hire of Assembly's Properties	1.00	40,900.00	40,900	42,800	45,000	
1415008 Int. On Assembly Deposits at banks	1.00	140.00	140	150	150	
Sales of goods and services						
1423002 Livestock and Kraah (Cattle) Rate - Local	1.00	3,800.00	3,800	3,800	4,000	
1422030 Hire of Community/Entertainment Centre	20.00	320.00	16	18	20	
1422034 License from operators of Hand carts collected	0.50	150.00	300	310	320	
1422006 License from Corn Mills collected	0.50	150.00	300	305	310	
1422003 Collections from Hawkers	0.50	100.00	200	250	300	
1422012 Licnese for putting up Kiosks collected	5.00	400.00	80	85	100	
1422030 License for operating Entertainment centers	0.50	100.00	200	250	300	
1422032 Beer/Spirit/Akpeteshie	2.00	200.00	100	105	110	
1422001 Liquo/Pito Brewers	30.00	60.00	2	4	6	
1422005 Chop Bar Operators	12.00	600.00	50	55	60	
1422018 Pharmacies/Drug Stores	24.00	480.00	20	25	25	
1422036 Petroleum products	20.00	780.00	39	40	45	
1422072 Contract regis./Renewals	100.00	2,000.00	20	22	25	
1422037 Traditional Med. (Herbalists)	1.00	60.00	60	72	96	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422026 Private Clinics	600.00	1,200.00	2	2	3
1422033 Private Stores	100.00	2,000.00	20	22	25
1422011 Artisans/Self employed	500.00	1,000.00	2	2	2
1423001 Market Tolls	0.20	3,500.00	17,500	17,700	18,000
1423015 Lorry Parks Fees	1.00	1,500.00	1,500	1,800	2,400
1423010 Livestock Export	12.00	2,400.00	200	220	250
1423010 Export of Foodstuff	1.00	4,500.00	4,500	5,200	5,500
1422011 Sand Winning	5.00	73,000.00	14,600	18,980	20,075
1422072 Bidding Documents	100.00	1,500.00	15	22	28
Fines, penalties, and forfeits					
1430006 Slaughter House fees	1.00	200.00	200	210	250
Miscellaneous and unidentified revenue					
1450010 Miscellaneous income	1.00	10,000.00	10,000	25,000	30,000
Grand Total		5,804,989.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Savelugu/Nanton District - Savelugu		2,500,360	1,077,501	420,284	599,062	125,240	4,722,447
01 Central Administration		1,238,800	474,864	420,284	6,203	0	2,140,150
01 Administration (Assembly Office)		1,238,800	474,864	420,284	6,203	0	2,140,150
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		268,000	110,000	0	37,975	0	415,975
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		268,000	110,000	0	37,975	0	415,975
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		315,000	256,258	0	275,634	0	846,892
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	251,258	0	0	0	251,258
03 Hospital services		315,000	5,000	0	275,634	0	595,634
05 Waste Management		441,160	0	0	106,547	0	547,707
00		441,160	0	0	106,547	0	547,707
06 Agriculture		42,000	200,052	0	0	45,240	287,292
00		42,000	200,052	0	0	45,240	287,292
07 Physical Planning		37,570	0	0	0	0	37,570
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		37,570	0	0	0	0	37,570
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		44,497	971	0	0	0	45,468
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		27,060	491	0	0	0	27,551
03 Community Development		17,437	480	0	0	0	17,917
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		49,500	35,356	0	172,704	80,000	337,560
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		25,000	35,000	0	0	0	60,000
03 Water		0	0	0	0	80,000	80,000
04 Feeder Roads		0	356	0	172,704	0	173,060
05 Rural Housing		24,500	0	0	0	0	24,500
11 Trade, Industry and Tourism		26,320	0	0	0	0	26,320
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		26,320	0	0	0	0	26,320
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		7,513	0	0	0	0	7,513
00		7,513	0	0	0	0	7,513

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,027,501	1,028,123	1,030,205	0	3,085,829
0 Compensation of Employees	0	811,764	819,882	819,882	0	2,451,527
000 Compensation of Employees	0	811,764	819,882	819,882	0	2,451,527
0000 Compensation of Employees	0	811,764	819,882	819,882	0	2,451,527
Compensation of employees [GFS]	0	811,764	819,882	819,882	0	2,451,527
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,260	8,260	8,343	0	24,863
301 1. Accelerated Modernization of Agriculture	0	8,260	8,260	8,343	0	24,863
0030 5. Promote livestock and poultry development for food security and income	0	8,260	8,260	8,343	0	24,863
Use of goods and services	0	8,260	8,260	8,343	0	24,863
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	65,491	65,491	66,146	0	197,128
601 1. Education	0	60,000	60,000	60,600	0	180,600
0116 1. Increase equitable access to and participation in education at all levels	0	60,000	60,000	60,600	0	180,600
Non Financial Assets	0	60,000	60,000	60,600	0	180,600
604 4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	0	15,050
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	0	15,050
Use of goods and services	0	5,000	5,000	5,050	0	15,050
615 15.Poverty and Income Inequalities Reduction	0	491	491	496	0	1,478
0143 2. Enhanced public awareness on women's issues	0	491	491	496	0	1,478
Use of goods and services	0	491	491	496	0	1,478

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	141,986	134,490	135,835	0	412,311
702 2. Local Governance and Decentralization	0	1,400	1,400	1,414	0	4,214
0152 1. Ensure effective implementation of the Local Government Service Act	0	400	400	404	0	1,204
Use of goods and services	0	400	400	404	0	1,204
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010
704 4. Public Policy Management	0	140,586	133,090	134,421	0	408,097
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	140,586	133,090	134,421	0	408,097
Use of goods and services	0	95,566	95,510	96,465	0	287,541
Non Financial Assets	0	45,020	37,580	37,956	0	120,556
Financing:IGF-Retained Sources	0	420,284	420,298	424,487	0	1,265,068
0 Compensation of Employees	0	1,424	1,438	1,438	0	4,300
000 Compensation of Employees	0	1,424	1,438	1,438	0	4,300
0000 Compensation of Employees	0	1,424	1,438	1,438	0	4,300
Compensation of employees [GFS]	0	1,424	1,438	1,438	0	4,300
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	418,860	418,860	423,049	0	1,260,769
702 2. Local Governance and Decentralization	0	182,500	182,500	184,325	0	549,325
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	182,500	182,500	184,325	0	549,325
Use of goods and services	0	168,100	168,100	169,781	0	505,981
Other expense	0	14,400	14,400	14,544	0	43,344
704 4. Public Policy Management	0	236,360	236,360	238,724	0	711,444
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	236,360	236,360	238,724	0	711,444
Use of goods and services	0	219,560	219,560	221,756	0	660,876
Social benefits [GFS]	0	1,000	1,000	1,010	0	3,010
Other expense	0	13,800	13,800	13,938	0	41,538
Non Financial Assets	0	2,000	2,000	2,020	0	6,020
Financing:CF (Assembly) Sources	0	2,500,360	2,498,050	2,523,031	0	7,521,441

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	26,320	26,320	26,583	0	79,223	
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	26,320	26,320	26,583	0	79,223	
0020 1. Improve efficiency and competitiveness of MSMEs	0	26,320	26,320	26,583	0	79,223	
Use of goods and services	0	26,320	26,320	26,583	0	79,223	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	42,000	42,000	42,420	0	126,420	
301 1. Accelerated Modernization of Agriculture	0	42,000	42,000	42,420	0	126,420	
0026 1. Improve agricultural productivity	0	36,000	36,000	36,360	0	108,360	
Non Financial Assets	0	36,000	36,000	36,360	0	108,360	
0030 5. Promote livestock and poultry development for food security and income	0	6,000	6,000	6,060	0	18,060	
Other expense	0	6,000	6,000	6,060	0	18,060	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	678,730	676,420	683,184	0	2,038,334	
505 5. Energy Supply to Support Industries and Households	0	200,000	200,000	202,000	0	602,000	
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	200,000	200,000	202,000	0	602,000	
Non Financial Assets	0	200,000	200,000	202,000	0	602,000	
506 6. Human Settlements Development	0	37,570	37,570	37,946	0	113,086	
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	37,570	37,570	37,946	0	113,086	
Use of goods and services	0	37,570	37,570	37,946	0	113,086	
511 11. Water and Environmental Sanitation and hygiene	0	441,160	438,850	443,239	0	1,323,249	
0111 3. Accelerate the provision and improve environmental sanitation	0	441,160	438,850	443,239	0	1,323,249	
Use of goods and services	0	371,160	368,850	372,539	0	1,112,549	
Non Financial Assets	0	70,000	70,000	70,700	0	210,700	

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	644,663	644,663	651,110	0	1,940,436
601	1. Education	0	268,000	268,000	270,680	0	806,680
0116	1. Increase equitable access to and participation in education at all levels	0	268,000	268,000	270,680	0	806,680
	Use of goods and services	0	48,000	48,000	48,480	0	144,480
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	215,000	215,000	217,150	0	647,150
603	3. Health	0	315,000	315,000	318,150	0	948,150
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	315,000	315,000	318,150	0	948,150
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Social benefits [GFS]	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	295,000	295,000	297,950	0	887,950
610	10. Managing Migration for National Development	0	7,513	7,513	7,588	0	22,614
0135	3. Update demographic database on population and development	0	7,513	7,513	7,588	0	22,614
	Use of goods and services	0	5,513	5,513	5,568	0	16,594
	Non Financial Assets	0	2,000	2,000	2,020	0	6,020
612	11. Youth Development	0	24,500	24,500	24,745	0	73,745
0139	1. Ensure co-ordinated implementation of new youth policy	0	24,500	24,500	24,745	0	73,745
	Use of goods and services	0	19,550	19,550	19,746	0	58,846
	Other expense	0	4,950	4,950	5,000	0	14,900
615	15. Poverty and Income Inequalities Reduction	0	29,650	29,650	29,947	0	89,247
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,590	2,590	2,616	0	7,796
	Use of goods and services	0	2,590	2,590	2,616	0	7,796
0143	2. Enhanced public awareness on women's issues	0	27,060	27,060	27,331	0	81,451
	Use of goods and services	0	23,860	23,860	24,099	0	71,819
	Non Financial Assets	0	3,200	3,200	3,232	0	9,632

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,108,647	1,108,647	1,119,733	0	3,337,027
702	2. Local Governance and Decentralization	0	199,800	199,800	201,798	0	601,398
0152	1. Ensure effective implementation of the Local Government Service Act	0	125,800	125,800	127,058	0	378,658
	Use of goods and services	0	16,300	16,300	16,463	0	49,063
	Other expense	0	1,500	1,500	1,515	0	4,515
	Non Financial Assets	0	108,000	108,000	109,080	0	325,080
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	74,000	74,000	74,740	0	222,740
	Use of goods and services	0	74,000	74,000	74,740	0	222,740
704	4. Public Policy Management	0	873,408	873,408	882,142	0	2,628,958
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	864,000	864,000	872,640	0	2,600,640
	Use of goods and services	0	80,500	80,500	81,305	0	242,305
	Other expense	0	398,500	398,500	402,485	0	1,199,485
	Non Financial Assets	0	385,000	385,000	388,850	0	1,158,850
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	9,408	9,408	9,502	0	28,318
	Use of goods and services	0	9,408	9,408	9,502	0	28,318
706	6. Development Communication	0	5,439	5,439	5,493	0	16,371
0170	1. Improve transparency and public access to information	0	5,439	5,439	5,493	0	16,371
	Use of goods and services	0	5,439	5,439	5,493	0	16,371
710	10. Public Safety and Security	0	30,000	30,000	30,300	0	90,300
0187	3. Increase national capacity to ensure safety of life and property	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
Financing:HIPC Funds Sources		0	50,000	50,000	50,500	0	150,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	50,000	50,500	0	150,500
601	1. Education	0	50,000	50,000	50,500	0	150,500
0116	1. Increase equitable access to and participation in education at all levels	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
Financing:WFP Sources		0	12,200	12,200	12,322	0	36,722

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,200	12,200	12,322	0	36,722
301	1. Accelerated Modernization of Agriculture	0	12,200	12,200	12,322	0	36,722
0026	1. Improve agricultural productivity	0	12,200	12,200	12,322	0	36,722
	Non Financial Assets	0	12,200	12,200	12,322	0	36,722
Financing:Pooled Sources		0	33,040	33,040	33,370	0	99,450
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,040	33,040	33,370	0	99,450
301	1. Accelerated Modernization of Agriculture	0	33,040	33,040	33,370	0	99,450
0030	5. Promote livestock and poultry development for food security and income	0	33,040	33,040	33,370	0	99,450
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
	Other expense	0	40	40	40	0	120
Financing:DDF Sources		0	599,062	599,062	605,053	0	1,803,177
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	279,251	279,251	282,043	0	840,545
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	172,704	172,704	174,431	0	519,838
0065	2. Create and sustain an efficient transport system that meets user needs	0	172,704	172,704	174,431	0	519,838
	Non Financial Assets	0	172,704	172,704	174,431	0	519,838
511	11.Water and Environmental Sanitation and hygiene	0	106,547	106,547	107,612	0	320,706
0111	3. Accelerate the provision and improve environmental sanitation	0	106,547	106,547	107,612	0	320,706
	Non Financial Assets	0	106,547	106,547	107,612	0	320,706
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	313,609	313,609	316,745	0	943,962
601	1. Education	0	37,975	37,975	38,355	0	114,305
0116	1. Increase equitable access to and participation in education at all levels	0	37,975	37,975	38,355	0	114,305
	Non Financial Assets	0	37,975	37,975	38,355	0	114,305
603	3. Health	0	275,634	275,634	278,390	0	829,657
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	275,634	275,634	278,390	0	829,657
	Non Financial Assets	0	275,634	275,634	278,390	0	829,657

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,203	6,203	6,265	0	18,670
702	2. Local Governance and Decentralization	0	6,203	6,203	6,265	0	18,670
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,203	6,203	6,265	0	18,670
	Non Financial Assets	0	6,203	6,203	6,265	0	18,670
Financing: NORST Sources		0	80,000	80,000	80,800	0	240,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,000	80,000	80,800	0	240,800
511	11. Water and Environmental Sanitation and hygiene	0	80,000	80,000	80,800	0	240,800
0110	2. Accelerate the provision of affordable and safe water	0	80,000	80,000	80,800	0	240,800
	Use of goods and services	0	80,000	80,000	80,800	0	240,800
Grand Total		0	4,722,447	4,720,773	4,759,767	0	14,202,987

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Savelugu/Nanton District - Savelugu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	813,187.8	821,319.7	821,319.7	2,455,827.2
Sub total		0.0	813,187.8	821,319.7	821,319.7	2,455,827.2
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	26,320.0	26,320.0	26,583.2	79,223.2
Sub total		0.0	26,320.0	26,320.0	26,583.2	79,223.2
0026 1. Improve agricultural productivity						
31 Non Financial Assets		0.0	48,200.0	48,200.0	48,682.0	145,082.0
Sub total		0.0	48,200.0	48,200.0	48,682.0	145,082.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	41,260.0	41,260.0	41,672.6	124,192.6
28 Other expense		0.0	6,040.0	6,040.0	6,100.4	18,180.4
Sub total		0.0	47,300.0	47,300.0	47,773.0	142,373.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	172,703.8	172,703.8	174,430.8	519,838.4
Sub total		0.0	172,703.8	172,703.8	174,430.8	519,838.4
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	37,570.0	37,570.0	37,945.7	113,085.7
Sub total		0.0	37,570.0	37,570.0	37,945.7	113,085.7
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	371,160.0	368,850.0	372,538.5	1,112,548.5
31 Non Financial Assets		0.0	176,547.0	176,547.0	178,312.5	531,406.5
Sub total		0.0	547,707.0	545,397.0	550,851.0	1,643,955.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	98,000.0	98,000.0	98,980.0	294,980.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	312,975.0	312,975.0	316,104.8	942,054.8
Sub total		0.0	415,975.0	415,975.0	420,134.8	1,252,084.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
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0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor

22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	570,633.7	570,633.7	576,340.0	1,717,607.4
Sub total		0.0	590,633.7	590,633.7	596,540.0	1,777,807.4

0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission

22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0

0135 3. Update demographic database on population and development

22 Use of goods and services		0.0	5,513.0	5,513.0	5,568.1	16,594.1
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	7,513.0	7,513.0	7,588.1	22,614.1

0139 1. Ensure co-ordinated implementation of new youth policy

22 Use of goods and services		0.0	19,550.0	19,550.0	19,745.5	58,845.5
28 Other expense		0.0	4,950.0	4,950.0	4,999.5	14,899.5
Sub total		0.0	24,500.0	24,500.0	24,745.0	73,745.0

0142 1. Develop targeted social interventions for vulnerable and marginalized groups

22 Use of goods and services		0.0	2,590.0	2,590.0	2,615.9	7,795.9
Sub total		0.0	2,590.0	2,590.0	2,615.9	7,795.9

0143 2. Enhanced public awareness on women's issues

22 Use of goods and services		0.0	24,351.0	24,351.0	24,594.5	73,296.5
31 Non Financial Assets		0.0	3,200.0	3,200.0	3,232.0	9,632.0
Sub total		0.0	27,551.0	27,551.0	27,826.5	82,928.5

0152 1. Ensure effective implementation of the Local Government Service Act

22 Use of goods and services		0.0	16,700.0	16,700.0	16,867.0	50,267.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
31 Non Financial Assets		0.0	108,000.0	108,000.0	109,080.0	325,080.0
Sub total		0.0	126,200.0	126,200.0	127,462.0	379,862.0

0157 6. Ensure efficient internal revenue generation and transparency in local resource management

22 Use of goods and services		0.0	243,100.0	243,100.0	245,531.0	731,731.0
28 Other expense		0.0	14,400.0	14,400.0	14,544.0	43,344.0
31 Non Financial Assets		0.0	6,202.5	6,202.5	6,264.5	18,669.6
Sub total		0.0	263,702.5	263,702.5	266,339.5	793,744.6

0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

22 Use of goods and services		0.0	395,626.0	395,570.0	399,525.7	1,190,721.7
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	412,300.0	412,300.0	416,423.0	1,241,023.0
31 Non Financial Assets		0.0	432,020.0	424,580.0	428,825.8	1,285,425.8
Sub total		0.0	1,240,946.0	1,233,450.0	1,245,784.5	3,720,180.5

0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society

22 Use of goods and services		0.0	9,408.0	9,408.0	9,502.1	28,318.1
Sub total		0.0	9,408.0	9,408.0	9,502.1	28,318.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	5,439.0	5,439.0	5,493.4	16,371.4
Sub total		0.0	5,439.0	5,439.0	5,493.4	16,371.4
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Total		0.0	4,722,446.8	4,720,772.7	4,759,767.2	14,202,986.7

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Savelugu/Nanton District - Savelugu	811,764	1,296,877	1,419,220	3,527,861	1,424	416,860	2,000	420,284	0	50,000	0	0	0	113,040	611,262	724,302	4,722,447
Central Administration	368,714	664,440	680,510	1,713,664	1,424	416,860	2,000	420,284	0	0	0	0	0	0	6,203	6,203	2,140,150
Administration (Assembly Office)	368,714	664,440	680,510	1,713,664	1,424	416,860	2,000	420,284	0	0	0	0	0	0	6,203	6,203	2,140,150
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	53,000	275,000	328,000	0	0	0	0	0	50,000	0	0	0	0	37,975	37,975	415,975
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	53,000	275,000	328,000	0	0	0	0	0	50,000	0	0	0	0	37,975	37,975	415,975
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	251,258	25,000	295,000	571,258	0	0	0	0	0	0	0	0	0	0	275,634	275,634	846,892
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	251,258	0	0	251,258	0	0	0	0	0	0	0	0	0	0	0	0	251,258
Hospital services	0	25,000	295,000	320,000	0	0	0	0	0	0	0	0	0	0	275,634	275,634	595,634
Waste Management	0	371,160	70,000	441,160	0	0	0	0	0	0	0	0	0	0	106,547	106,547	547,707
Agriculture	191,792	14,260	36,000	242,052	0	0	0	0	0	0	0	0	0	33,040	12,200	45,240	287,292
Physical Planning	0	37,570	0	37,570	0	0	0	0	0	0	0	0	0	0	0	0	37,570
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	37,570	0	37,570	0	0	0	0	0	0	0	0	0	0	0	0	37,570
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	42,268	3,200	45,468	0	0	0	0	0	0	0	0	0	0	0	0	45,468
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	24,351	3,200	27,551	0	0	0	0	0	0	0	0	0	0	0	0	27,551
Community Development	0	17,917	0	17,917	0	0	0	0	0	0	0	0	0	0	0	0	17,917
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	27,346	57,510	84,856	0	0	0	0	0	0	0	0	0	80,000	172,704	252,704	337,560
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	2,490	57,510	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0	80,000	80,000
Feeder Roads	0	356	0	356	0	0	0	0	0	0	0	0	0	0	172,704	172,704	173,060
Rural Housing	0	24,500	0	24,500	0	0	0	0	0	0	0	0	0	0	0	0	24,500
Trade, Industry and Tourism	0	26,320	0	26,320	0	0	0	0	0	0	0	0	0	0	0	0	26,320
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	26,320	0	26,320	0	0	0	0	0	0	0	0	0	0	0	0	26,320
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	5,513	2,000	7,513	0	0	0	0	0	0	0	0	0	0	0	0	7,513
	0	5,513	2,000	7,513	0	0	0	0	0	0	0	0	0	0	0	0	7,513

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 474,864
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3370101000	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Compensation of employees [GFS]							368,714
Objective	000000	Compensation of Employees					368,714
National Strategy	0000000	Compensation of Employees					368,714
Output	0000		Yr.1	Yr.2	Yr.3		368,714
			0	0	0		
Activity	000000		0.0	0.0	0.0		368,714

Wages and Salaries							266,014
21110	Established Position						264,244
2111001	Established Post						264,244
21112	Other Allowances						1,770
2111201	Motorbike Allowance						360
2111203	Car Maintenance Allowance						1,410
Social Contributions							102,700
21210	National Insurance Contributions						102,700
2121001	13% SSF Contribution						102,700

Use of goods and services							93,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					400
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					400
Output	0001	District sub-structures strengthened adequately to discharge their mandate annually.	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000003	Build capacity of core staff and Counselors of the Area Councils annually.	1.0	1.0	1.0		400

Use of goods and services							400
22105	Travel - Transport						400
2210503	Fuel & Lubricants - Official Vehicles						400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000
Output	0010	Measures instituted to ensure maximum revenue mobilization by December, 2012	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Compile up-to-date revenue database to enhance a realistic revenue budgeting by the end of December, 2012	2.0	2.0	2.0		1,000

Use of goods and services							1,000
22105	Travel - Transport						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					92,240
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					92,240
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1.0	1.0	1.0		90,000

Use of goods and services							90,000
22107	Training - Seminars - Conferences						90,000
2210703	Examination Fees and Expenses						90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0003	The office of the Human Resource Department well resourced with logistics and other office consumables annually.	Yr.1	Yr.2	Yr.3	2,240
			1	1	1	
Activity	000003	Service the office of the Human Resource Department of the Assembly for efficient service delivery annually.	1.0	1.0	1.0	2,240
Use of goods and services						2,240
22101 Materials - Office Supplies						2,240
2210111 Other Office Materials and Consumables						2,240
Non Financial Assets						12,510
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,510
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,510
Output	0003	The office of the Human Resource Department well resourced with logistics and other office consumables annually.	Yr.1	Yr.2	Yr.3	12,510
			1	1	1	
Activity	000001	Office equipment and accessories procured by December, 2012 ending.	1.0	1.0	1.0	9,010
Fixed Assets						7,740
31122 Other machinery - equipment						7,740
3112207 Other Assets						860
3112208 Computers and accessories						6,880
Inventories						1,270
31221 Materials - supplies						70
3122102 Office Facilities, Supplies and Accessories						70
31222 Work - progress						1,200
3122246 Other Capital Expenditure						1,200
Activity	000002	Office furniture acquired for the department by the close of December, 2012.	1.0	1.0	1.0	3,500
Fixed Assets						3,500
31131 Infrastructure assets						3,500
3113108 Purchase of Furniture & Fittings						3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			420,284		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3370101000	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Compensation of employees [GFS] 1,424

Objective	000000	Compensation of Employees						1,424
National Strategy	0000000	Compensation of Employees						1,424
Output	0000		Yr.1	Yr.2	Yr.3			1,424
Activity	000000		0	0	0			1,424

Wages and Salaries								1,260
21111	Non Established Position							1,260
2111102	Monthly paid & casual labour							1,260
Social Contributions								164
21210	National Insurance Contributions							164
2121001	13% SSF Contribution							164

Use of goods and services 387,660

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						168,100
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						2,500
Output	0013	The Assembly's Plans (DMTDP and AAP) and budget reviewed annually.	Yr.1	Yr.2	Yr.3			2,500
Activity	000003	Arrange for citizens engagement with Government on National Policies annually.	1	1	1			2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,500
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						12,000
Output	0013	The Assembly's Plans (DMTDP and AAP) and budget reviewed annually.	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Organise 2No stakeholders review workshop on the AAP and Budget yearly.	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210101	Printed Material & Stationery							4,000
2210103	Refreshment Items							8,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						37,600
Output	0012	Procedures adopted to ensure projects and programmes implemented according to agreed upon quality specifications and standards annually.	Yr.1	Yr.2	Yr.3			37,600
Activity	000001	Conduct routine monitoring of all projects and programmes all year round	1	1	1			37,600

Use of goods and services								32,000
22101	Materials - Office Supplies							8,000
2210103	Refreshment Items							8,000
22105	Travel - Transport							24,000
2210503	Fuel & Lubricants - Official Vehicles							24,000

Activity	000002	Facilitate the organisation of regular and periodic site meetings at all project locations annually.	2.0	2.0	2.0			5,600
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Use of goods and services								5,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22101	Materials - Office Supplies							1,600	
	2210103	Refreshment Items							1,600	
	22105	Travel - Transport							4,000	
	2210503	Fuel & Lubricants - Official Vehicles							4,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								14,400
Output	0010	Measures instituted to ensure maximum revenue mobilization by December, 2012			Yr.1	Yr.2	Yr.3		14,400	
				1	1	1				
Activity	000002	Equip revenue collectors with skills of revenue mobilization annually.			2.0	2.0	2.0		14,400	
		Use of goods and services							14,400	
	22101	Materials - Office Supplies							7,200	
	2210103	Refreshment Items							7,200	
	22105	Travel - Transport							4,000	
	2210503	Fuel & Lubricants - Official Vehicles							4,000	
	22107	Training - Seminars - Conferences							3,200	
	2210701	Training Materials							3,200	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								5,600
Output	0011	The relevant provisions of the Public Procurement procedures are adhered to annually			Yr.1	Yr.2	Yr.3		5,600	
				1	1	1				
Activity	000001	Organise and service the District Entity quarterly meetings for the year			4.0	4.0	4.0		2,400	
		Use of goods and services							2,400	
	22101	Materials - Office Supplies							2,400	
	2210103	Refreshment Items							2,400	
Activity	000002	Organise and service the quarterly meetings of the Tender Evaluation Panel			4.0	4.0	4.0		1,600	
		Use of goods and services							1,600	
	22101	Materials - Office Supplies							1,600	
	2210103	Refreshment Items							1,600	
Activity	000003	Organise and service meetings of the Review Board of the District			4.0	4.0	4.0		1,600	
		Use of goods and services							1,600	
	22101	Materials - Office Supplies							1,600	
	2210103	Refreshment Items							1,600	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								64,000
Output	0010	Measures instituted to ensure maximum revenue mobilization by December, 2012			Yr.1	Yr.2	Yr.3		64,000	
				1	1	1				
Activity	000003	Strengthen close monitoring of revenue collectors to reduce the incidence of leakages in revenue annually.			4.0	4.0	4.0		64,000	
		Use of goods and services							64,000	
	22101	Materials - Office Supplies							16,000	
	2210103	Refreshment Items							16,000	
	22105	Travel - Transport							48,000	
	2210503	Fuel & Lubricants - Official Vehicles							48,000	
National Strategy	7020610	6.10. Review procedures and raise loan thresholds								32,000
Output	0013	The Assembly's Plans (DMTDP and AAP) and budget reviewed annually.			Yr.1	Yr.2	Yr.3		32,000	
				1	1	1				
Activity	000002	Organise 4No workshop on participatory planning and budgeting at the District level annually.			4.0	4.0	4.0		32,000	
		Use of goods and services							32,000	
	22101	Materials - Office Supplies							32,000	
	2210101	Printed Material & Stationery							32,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								219,560
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								219,560
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually			Yr.1	Yr.2	Yr.3		219,560	
				1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1.0	1.0	1.0	219,560
Use of goods and services						219,560
22101	Materials - Office Supplies					5,000
2210101	Printed Material & Stationery					4,000
2210118	Sports, Recreational & Cultural Materials					1,000
22102	Utilities					14,300
2210201	Electricity charges					3,000
2210202	Water					400
2210204	Postal Charges					900
2210207	Fire Fighting Accessories					10,000
22104	Rentals					2,400
2210402	Residential Accommodations					2,400
22105	Travel - Transport					130,600
2210502	Maintenance & Repairs - Official Vehicles					11,000
2210505	Running Cost - Official Vehicles					62,000
2210509	Other Travel & Transportation					19,000
2210510	Night allowances					30,000
2210511	Local travel cost					8,600
22106	Repairs - Maintenance					10,000
2210602	Repairs of Residential Buildings					2,000
2210603	Repairs of Office Buildings					3,000
2210604	Maintenance of Furniture & Fixtures					2,500
2210614	Traditional Authority Property					2,500
22107	Training - Seminars - Conferences					13,400
2210703	Examination Fees and Expenses					3,000
2210706	Library & Subscription					6,800
2210711	Public Education & Sensitization					3,600
22108	Consulting Services					12,000
2210805	Materials and Consumables					12,000
22109	Special Services					31,260
2210901	Service of the State Protocol					20,000
2210904	Assembly Members Special Allow					1,260
2210905	Assembly Members Sittings All					10,000
22111	Other Charges - Fees					600
2211101	Bank Charges					600
Social benefits [GFS]						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1.0	1.0	1.0	1,000
Social assistance benefits						1,000
27211	Social Assistance Benefits - Cash					1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)					1,000
Other expense						28,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,600
Output	0010	Measures instituted to ensure maximum revenue mobilization by December, 2012	Yr.1	Yr.2	Yr.3	1,600
Activity	000002	Equip revenue collectors with skills of revenue mobilization annually.	2.0	2.0	2.0	1,600
Miscellaneous other expense						1,600
28210	General Expenses					1,600
2821011	Tuition Fees					1,600
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				12,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0011	The relevant provisions of the Public Procurement procedures are adhered to annually	Yr.1	Yr.2	Yr.3	12,800
			1	1	1	
Activity	000001	Organise and service the District Entity quarterly meetings for the year	4.0	4.0	4.0	6,400
		Miscellaneous other expense				6,400
	28210	General Expenses				6,400
	2821004	DA's				6,400
Activity	000002	Organise and service the quarterly meetings of the Tender Evaluation Panel	4.0	4.0	4.0	3,200
		Miscellaneous other expense				3,200
	28210	General Expenses				3,200
	2821004	DA's				3,200
Activity	000003	Organise and service meetings of the Review Board of the District	4.0	4.0	4.0	3,200
		Miscellaneous other expense				3,200
	28210	General Expenses				3,200
	2821004	DA's				3,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				13,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				13,800
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	13,800
			1	1	1	
Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1.0	1.0	1.0	13,800
		Miscellaneous other expense				13,800
	28210	General Expenses				13,800
	2821004	DA's				5,500
	2821009	Donations				8,000
	2821010	Contributions				300
Non Financial Assets						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0002	The office of the District Assembly well resourced with logistics and other office consumables annually.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Office equipment and other logistics acquired by December, 2012.	1.0	1.0	1.0	2,000
		Inventories				2,000
	31221	Materials - supplies				2,000
	3122103	Electrical Accessories				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,238,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101000	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)					
Location Code	0813100	Savelugu/Nanton - Savelugu					

Use of goods and services						170,800
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					16,300
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					16,300
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Output	0001	District sub-structures strengthened adequately to discharge their mandate annually.	Yr.1	Yr.2	Yr.3		16,300
			1	1	1		

Activity	000003	Build capacity of core staff and Counselors of the Area Councils annually.	1.0	1.0	1.0		16,300
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Use of goods and services							16,300
22101	Materials - Office Supplies						4,800
2210103	Refreshment Items						4,800
22105	Travel - Transport						5,000
2210503	Fuel & Lubricants - Official Vehicles						1,000
2210512	Mileage Allowance						4,000
22107	Training - Seminars - Conferences						2,500
2210701	Training Materials						2,500
22109	Special Services						4,000
2210905	Assembly Members Sitings All						4,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					74,000
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National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					8,000
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Output	0013	The Assembly's Plans (DMTDP and AAP) and budget reviewed annually.	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

Activity	000001	Organise 2No stakeholders review workshop on the AAP and Budget yaerly.	2.0	2.0	2.0		8,000
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Use of goods and services							8,000
22105	Travel - Transport						8,000
2210512	Mileage Allowance						8,000

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					26,000
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Output	0010	Measures instituted to ensure maxamum revenue mobilization by December, 2012	Yr.1	Yr.2	Yr.3		26,000
			1	1	1		

Activity	000001	Compile up-to-date revenue database to enhance a realistic revenue bugeting by the end of December, 2012	2.0	2.0	2.0		26,000
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Use of goods and services							26,000
22101	Materials - Office Supplies						15,000
2210103	Refreshment Items						15,000
22105	Travel - Transport						11,000
2210503	Fuel & Lubricants - Official Vehicles						3,000
2210512	Mileage Allowance						8,000

National Strategy	7020610	6.10.Review procedures and raise loan thresholds					40,000
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Output	0013	The Assembly's Plans (DMTDP and AAP) and budget reviewed annually.	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		

Activity	000002	Organise 4No workshop on participatory planning and budgeting at the District level annually.	4.0	4.0	4.0		40,000
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Use of goods and services							40,000
22101	Materials - Office Supplies						16,000
2210103	Refreshment Items						16,000
22105	Travel - Transport						24,000
2210512	Mileage Allowance						24,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							80,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							80,500
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				80,500
Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1	1	1				80,500
Use of goods and services									80,500
22107 Training - Seminars - Conferences									50,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses									20,000
2210711 Public Education & Sensitization									30,500
22109 Special Services									30,000
2210902 Official Celebrations									30,000
Other expense									400,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,500
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							1,500
Output	0001	District sub-structures strengthened adequately to discharge their mandate annually.	Yr.1	Yr.2	Yr.3				1,500
Activity	000003	Build capacity of core staff and Counselors of the Area Councils annually.	1	1	1				1,500
Miscellaneous other expense									1,500
28210 General Expenses									1,500
2821011 Tuition Fees									1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							398,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							398,500
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				398,500
Activity	000001	Equip the office of the District Assembly to enable it perform routine activities annually.	1.0	1.0	1.0				398,500
Miscellaneous other expense									398,500
28210 General Expenses									398,500
2821004 DA's									380,000
2821009 Donations									12,000
2821010 Contributions									6,500
Non Financial Assets									668,000
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner							200,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life							20,000
Output	0001	Rehabilitate and expand energy infrastructure to ensure adequate and reliable supply of energy	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Upgrade the Central Administration's electricity from single phase to a three-phase by December, 2012.	1	1	1				20,000
Fixed Assets									20,000
31131 Infrastructure assets									20,000
3113101 Electrical Networks									20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							180,000
Output	0001	Rehabilitate and expand energy infrastructure to ensure adequate and reliable supply of energy	Yr.1	Yr.2	Yr.3				180,000
Activity	000001	Support the rural electrification programme annually.	1	1	1				180,000
Inventories									180,000
31222 Work - progress									180,000
3122246 Other Capital Expenditure									180,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							108,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							108,000	
Output	0001	District sub-structures strengthened adequately to discharge their mandate annually.	Yr.1	Yr.2	Yr.3				108,000	
			1	1	1					
Activity	000001	Rehabilitate 6No Area Councils of the District by the end of 2012.	1.0	1.0	1.0				60,000	
Fixed Assets										
	31112	Non residential buildings							60,000	
	3111204	Office Buildings							60,000	
Activity	000002	Furnish 6No Area Councils of the District by the end of 2012.	1.0	1.0	1.0				48,000	
Fixed Assets										
	31112	Non residential buildings							48,000	
	3111204	Office Buildings							48,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							360,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							360,000	
Output	0004	Enhanced financial arrangements to avoid the incidence of defaulting in honouring obligation when fell due - Financial commitments deductible at source.	Yr.1	Yr.2	Yr.3				360,000	
			1	1	1					
Activity	000001	Source deductions for 2012.	1.0	1.0	1.0				360,000	
Fixed Assets										
	31122	Other machinery - equipment							360,000	
	3112205	Other Capital Expenditure							360,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF							Total By Funding	6,203
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3370101000	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)								
Location Code	0813100	Savelugu/Nanton - Savelugu								
Non Financial Assets										
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,203	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,203	
Output	0010	Measures instituted to ensure maximum revenue mobilization by December, 2012	Yr.1	Yr.2	Yr.3				6,203	
			1	1	1					
Activity	000004	Rehabilitate the Savelugu Animal Kraal	1.0	1.0	1.0				6,203	
Fixed Assets										
	31113	Other structures							6,203	
	3111304	Markets							6,203	
Total Cost Centre										
									2,140,150	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			28,000
Function Code	70912	Primary education				
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						28,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				28,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				28,000
Output	0001	Provision of incentive packages for enhanced enrolment, retention and completion drives annually.	Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Provide free school uniforms to needy pupils in the district annually.	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210121 Clothing and Uniform						20,000
Activity	000002	Convey food stuffs for the school feeding programme from buying centres to the district.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22104 Rentals						8,000
2210407 Rental of Other Transport						8,000
Total Cost Centre						28,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	60,000
Function Code	70921	Lower-secondary education						
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern						
Location Code	0813100	Savelugu/Nanton - Savelugu						

						Non Financial Assets			60,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								60,000
Output	0001	Provision of educational infrastructure facilities at all levels across the District particularly in deprived areas			Yr.1	Yr.2	Yr.3		60,000	
				1	1	1				
Activity	000004	Other GoG projects implemented by 2012 ending			1.0	1.0	1.0		60,000	
Fixed Assets									60,000	
	31112	Non residential buildings							60,000	
	3111205	School Buildings							60,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	240,000
Function Code	70921	Lower-secondary education						
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern						
Location Code	0813100	Savelugu/Nanton - Savelugu						

						Use of goods and services			20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								20,000
Output	0002	Provide incentives to enhance teaching and learning at all levels annually.					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		
Activity	000001	Sponsor 40No teacher trainees annually.					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22107 Training - Seminars - Conferences									20,000	
2210703 Examination Fees and Expenses									20,000	

						Other expense			5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								5,000
Output	0002	Provide incentives to enhance teaching and learning at all levels annually.					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	000002	Support best teacher award scheme at the District level annually.					1.0	1.0	1.0	5,000
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821008 Awards & Rewards									5,000	

						Non Financial Assets			215,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								215,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								215,000
Output	0001	Provision of educational infrastructure facilities at all levels across the District particularly in deprived areas					Yr.1	Yr.2	Yr.3	215,000
						1	1	1		
Activity	000001	Construction of 2No 3-unit classroom block and ancillaries at Zieng and Zoggu by December, 2012.					1.0	1.0	1.0	120,000

Fixed Assets									120,000	
31112 Non residential buildings									120,000	
3111205 School Buildings									120,000	
Activity	000002	Rehabilitate 2No 3-unit classroom block and ancillaries at Kanshegu and Nanton by December, 2012.					1.0	1.0	1.0	70,000

Fixed Assets									70,000	
31112 Non residential buildings									70,000	
3111205 School Buildings									70,000	
Activity	000003	Rehabilitate 2No teachers' quarters at Tampion and Kadia by December, 2012.					1.0	1.0	1.0	25,000

Inventories									25,000
31222 Work - progress									25,000
3122203 Bungalows/Palace									25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 005	HIPC Funds	<i>Total By Funding</i>				50,000
Function Code	70921	Lower-secondary education					
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern					
Location Code	0813100	Savelugu/Nanton - Savelugu					

Use of goods and services **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					50,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					50,000
Output	0002	Provide incentives to enhance teaching and learning at all levels annually.	Yr.1	Yr.2	Yr.3		50,000
Activity	000003	HIPC interventions for the year 2012	1	1	1		50,000

Use of goods and services							50,000
22101	Materials - Office Supplies						50,000
2210117	Teaching & Learning Materials						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				37,975
Function Code	70921	Lower-secondary education					
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern					
Location Code	0813100	Savelugu/Nanton - Savelugu					

Non Financial Assets **37,975**

Objective	060101	1. Increase equitable access to and participation in education at all levels					37,975
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					37,975
Output	0001	Provision of educational infrastructure facilities at all levels across the District particularly in deprived areas	Yr.1	Yr.2	Yr.3		37,975
Activity	000003	Rehabilitate 2No teachers' quarters at Tampion and Kadia by December, 2012.	1	1	1		37,975

Inventories							37,975
31222	Work - progress						37,975
3122203	Bungalows/Palace						37,975

Total Cost Centre **387,975**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 251,258
Function Code	70740	Public health services			
Organisation	3370402000	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit			
Location Code	0813100	Savelugu/Nanton - Savelugu			
Compensation of employees [GFS]					251,258
Objective	000000	Compensation of Employees			251,258
National Strategy	00000000	Compensation of Employees			251,258
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					251,258
Wages and Salaries					251,258
	21110	Established Position			251,258
	2111001	Established Post			251,258
Total Cost Centre					251,258

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			5,000
Function Code	70731	General hospital services (IS)				
Organisation	3370403000	Savelugu/Nanton District - Savelugu_Health_Hospital services_				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				5,000
Output	0001	Educate and create awareness in a bid to reduce new HIV & AIDS/STIs?TB transmission annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Implement HIV/AIDS proposed interventions annually	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	315,000
Function Code	70731	General hospital services (IS)						
Organisation	3370403000	Savelugu/Nanton District - Savelugu_Health_Hospital services_						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Use of goods and services							10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					10,000
National Strategy	6030102	1.2. Expand access to primary health care					10,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3		10,000
Activity	000006	Sponsor 20No Nurse trainees in the district annually.	1	1	1		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210703	Examination Fees and Expenses					10,000

Social benefits [GFS]							10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					10,000
National Strategy	6030102	1.2. Expand access to primary health care					10,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Support DMHIS secretariat to facilitate implementation of its programmes annually.	1	1	1		10,000
		Social security benefits					10,000
	27111	Social Security Benefits - Cash					10,000
	2711101	National Health Insurance Scheme					10,000

Non Financial Assets							295,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					295,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					60,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Construction of 1No CHPS compound at Nambagla by year end 2012.	1	1	1		60,000
		Inventories					60,000
	31222	Work - progress					60,000
	3122213	Health Centres					60,000

National Strategy	6030102	1.2. Expand access to primary health care					235,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3		235,000
Activity	000003	Construction of fencewall round the Savelugu District Hospital by December, 2012.	1	1	1		150,000

		Fixed Assets					150,000
	31112	Non residential buildings					150,000
	3111201	Hospitals					150,000
Activity	000004	Construction of 1No District Mutual Health Insurance Scheme (DMHIS) office by the close of 2012.	1	1	1		85,000

		Inventories					85,000
	31222	Work - progress					85,000
	3122215	Office Buildings					85,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			275,634
Function Code	70731	General hospital services (IS)				
Organisation	3370403000	Savelugu/Nanton District - Savelugu_Health_Hospital services_				
Location Code	0813100	Savelugu/Nanton - Savelugu				
					Non Financial Assets	275,634
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				275,634
National Strategy	6030102	1.2. Expand access to primary health care				275,634
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3	275,634
Activity	000001	Rehabilitate 1No Nurses quarters at Moglaa by the end of 2012.	1	1	1	39,060
Inventories						39,060
31222 Work - progress						39,060
3122203 Bungalows/Palace						39,060
Activity	000007	Completion of 1No maternity ward for the Savelugu Hospital	1.0	1.0	1.0	184,494
Fixed Assets						184,494
31112 Non residential buildings						184,494
3111201 Hospitals						184,494
Activity	000008	Rehabilitation of a Medical Doctor's Bungalow	1.0	1.0	1.0	52,080
Fixed Assets						52,080
31111 Dwellings						52,080
3111103 Bungalows/Palace						52,080
					Total Cost Centre	595,634

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	441,160
Function Code	70510	Waste management						
Organisation	3370500000	Savelugu/Nanton District - Savelugu_Waste Management						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Use of goods and services								371,160
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						371,160
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National Strategy	3100205	2.5 Improve waste management mechanisms						371,160
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Output	0001	The enabling environment created for the department to execute its mandate annually	Yr.1	Yr.2	Yr.3			65,320
			1	1	1			

Activity	000001	Provide disinfectants and detergents for a healthy environment annually.	1.0	1.0	1.0			23,600
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Use of goods and services								23,600
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22103	General Cleaning							23,600
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2210301	Cleaning Materials							23,600
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Activity	000002	Undertake visits to communities of staff operational areas for service delivery annually.	1.0	1.0	1.0			2,520
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Use of goods and services								2,520
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22105	Travel - Transport							2,520
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2210503	Fuel & Lubricants - Official Vehicles							2,520
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Activity	000003	Dislodge public toilets in the District all year round.	1.0	1.0	1.0			39,200
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Use of goods and services								39,200
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22102	Utilities							39,200
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2210205	Sanitation Charges							39,200
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Output	0002	Sanitary tools and equipment provided for efficient service delivery annually.	Yr.1	Yr.2	Yr.3			3,840
			1	1	1			

Activity	000001	Procure sanitary tools and equipment for the staff of the unit annually	1.0	1.0	1.0			3,840
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Use of goods and services								3,840
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22103	General Cleaning							3,840
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2210301	Cleaning Materials							3,840
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Output	0003	Ensure increased sanitation facilities in the entire District annually.	Yr.1	Yr.2	Yr.3			302,000
			1	1	1			

Activity	000002	Support all sanitation programmes including services rendered by ZoomLion Gh. Ltd; as well as fuel allocation for sanitation tractor.	1.0	1.0	1.0			265,000
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Use of goods and services								265,000
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22102	Utilities							265,000
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2210205	Sanitation Charges							265,000
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Activity	000003	Support Community Led Total Sanitation Programme annually.	1.0	1.0	1.0			37,000
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Use of goods and services								37,000
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22102	Utilities							37,000
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2210205	Sanitation Charges							37,000
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Non Financial Assets **70,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
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National Strategy	3100205	2.5 Improve waste management mechanisms						70,000
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Output	0003	Ensure increased sanitation facilities in the entire District annually.	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			

Activity	000001	Rehabilitate 2No volt chamber toilets in Pong Tamale and Diare by December,2012.	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
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31113	Other structures							70,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3111303 Toilets

70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	106,547
Function Code	70510	Waste management					
Organisation	3370500000	Savelugu/Nanton District - Savelugu_Waste Management					
Location Code	0813100	Savelugu/Nanton - Savelugu					

Non Financial Assets 106,547

Objective	051103	3. Accelerate the provision and improve environmental sanitation					106,547
National Strategy	3100205	2.5 Improve waste management mechanisms					106,547
Output	0003	Ensure increased sanitation facilities in the entire District annually.	Yr.1	Yr.2	Yr.3		106,547
			1	1	1		
Activity	000004	Rehabilitate 2No Aqua-Privy toilets	1.0	1.0	1.0		44,485

Fixed Assets							44,485
31113	Other structures						44,485
3111303	Toilets						44,485

Activity	000005	Construct 2No 10-seater Volt Chambers	1.0	1.0	1.0		62,062
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Fixed Assets							62,062
31113	Other structures						62,062
3111303	Toilets						62,062

Total Cost Centre 547,707

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	200,052
Function Code	70421	Agriculture cs						
Organisation	337060000	Savelugu/Nanton District - Savelugu_Agriculture						
Location Code	0813100	Savelugu/Nanton - Savelugu						

						Compensation of employees [GFS]			191,792	
Objective	000000	Compensation of Employees								191,792
National Strategy	0000000	Compensation of Employees								191,792
Output	0000					Yr.1	Yr.2	Yr.3	191,792	
						0	0	0		
Activity	000000					0.0	0.0	0.0	191,792	
Wages and Salaries									191,792	
21110 Established Position									191,792	
2111001 Established Post									191,792	

						Use of goods and services			8,260	
Objective	030105	5. Promote livestock and poultry development for food security and income								8,260
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								8,260
Output	0002	The District Agricultural Development Unit of Savelugu/Nanton office adequately resourced with logistics and other office consumables for improved service delivery annually.				Yr.1	Yr.2	Yr.3	8,260	
						1	1	1		
Activity	000001	Service the office of the DADU, Savelugu.				1.0	1.0	1.0	8,260	

Use of goods and services									8,260
22101 Materials - Office Supplies									1,180
2210101 Printed Material & Stationery									1,180
22103 General Cleaning									132
2210301 Cleaning Materials									132
22105 Travel - Transport									6,300
2210502 Maintenance & Repairs - Official Vehicles									6,300
22107 Training - Seminars - Conferences									300
2210711 Public Education & Sensitization									300
22111 Other Charges - Fees									348
2211101 Bank Charges									348

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	42,000
Function Code	70421	Agriculture cs						
Organisation	337060000	Savelugu/Nanton District - Savelugu_Agriculture						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Other expense 6,000

Objective	030105	5. Promote livestock and poultry development for food security and income						6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,000
Output	0002	The District Agricultural Development Unit of Savelugu/Nanton office adequately resourced with logistics and other office consumables for improved service delivery annually.	Yr.1	Yr.2	Yr.3			6,000
Activity	000004	Organise 1 District Farmers Day celebration by December, 2012.	1	1	1			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821008	Awards & Rewards							6,000

Non Financial Assets 36,000

Objective	030101	1. Improve agricultural productivity						36,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						36,000
Output	0001	Provide water sources for dry season farming and livestock use all year round	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Rehabilitate 15 No Dams in 15 communities	1	1	1			36,000

Inventories								36,000
31222	Work - progress							36,000
3122262	Sewers and Irrigation							36,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 322	WFP					<i>Total By Funding</i>	12,200
Function Code	70421	Agriculture cs						
Organisation	337060000	Savelugu/Nanton District - Savelugu_Agriculture						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Non Financial Assets 12,200

Objective	030101	1. Improve agricultural productivity						12,200
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						12,200
Output	0001	Provide water sources for dry season farming and livestock use all year round	Yr.1	Yr.2	Yr.3			12,200
Activity	000001	Rehabilitate 15 No Dams in 15 communities	1	1	1			12,200

Inventories								12,200
31222	Work - progress							12,200
3122262	Sewers and Irrigation							12,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 902	Pooled	<i>Total By Funding</i> 33,040	
Function Code	70421	Agriculture cs		
Organisation	3370600000	Savelugu/Nanton District - Savelugu_Agriculture		
Location Code	0813100	Savelugu/Nanton - Savelugu		

Use of goods and services				33,000
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Objective	030105	5. Promote livestock and poultry development for food security and income			33,000
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			10,376
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Output	0002	The District Agricultural Development Unit of Savelugu/Nanton office adequately resourced with logistics and other office consumables for improved service delivery annually.	Yr.1	Yr.2	Yr.3	10,376
			1	1	1	

Activity	000001	Service the office of the DADU, Savelugu.	1.0	1.0	1.0	7,470
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Use of goods and services						7,470
22101	Materials - Office Supplies					1,260
2210103	Refreshment Items					360
2210105	Drugs					900
22102	Utilities					1,444
2210204	Postal Charges					1,044
2210207	Fire Fighting Accessories					400
22105	Travel - Transport					2,966
2210505	Running Cost - Official Vehicles					1,800
2210511	Local travel cost					1,166
22106	Repairs - Maintenance					1,800
2210603	Repairs of Office Buildings					1,800

Activity	000002	Conduct 4 zonal and 1 District mid-year and annual review meetings annually.	1.0	1.0	1.0	1,406
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Use of goods and services						1,406
22101	Materials - Office Supplies					174
2210101	Printed Material & Stationery					174
22105	Travel - Transport					692
2210503	Fuel & Lubricants - Official Vehicles					692
22107	Training - Seminars - Conferences					540
2210708	Refreshments					540

Activity	000003	Organise quarterly meetings with identified NGOs and other collaborating agencies annually.	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
22105	Travel - Transport					840
2210503	Fuel & Lubricants - Official Vehicles					840
22107	Training - Seminars - Conferences					660
2210708	Refreshments					660

National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/poultry through a programme of selection			15,098
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Output	0001	Beneficiaries provided with agricultural and other appropriate technical services annually	Yr.1	Yr.2	Yr.3	15,098
			1	1	1	

Activity	000001	Train 60 local farmers in improved management of their birds annually	1.0	1.0	1.0	711
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Use of goods and services						711
22105	Travel - Transport					330
2210503	Fuel & Lubricants - Official Vehicles					30
2210511	Local travel cost					300
22107	Training - Seminars - Conferences					381
2210701	Training Materials					24
2210708	Refreshments					358

Activity	000002	Conduct 6,144 farmer contact visits by AEs by December, 2012.	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
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Savelugu/Nanton District - Savelugu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22105	Travel - Transport							12,000
	2210512	Mileage Allowance							12,000
Activity	000003	Vaccinate 12,500 small ruminants and 7,000 cattle against PPR & CBPP.	1.0	1.0	1.0				1,734
		Use of goods and services							1,734
	22105	Travel - Transport							1,584
	2210503	Fuel & Lubricants - Official Vehicles							1,584
	22108	Consulting Services							150
	2210805	Materials and Consumables							150
Activity	000004	Vaccinate 2,000 pets against Rabies annually	1.0	1.0	1.0				653
		Use of goods and services							653
	22105	Travel - Transport							593
	2210503	Fuel & Lubricants - Official Vehicles							593
	22108	Consulting Services							60
	2210805	Materials and Consumables							60
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							6,708
Output	0001	Beneficiaries provided with agricultural and other appropriate technical services annually	Yr.1	Yr.2	Yr.3				6,708
			1	1	1				
Activity	000005	Conduct multi-round annual crops and livestock survey in the District.	1.0	1.0	1.0				2,190
		Use of goods and services							2,190
	22101	Materials - Office Supplies							440
	2210101	Printed Material & Stationery							440
	22105	Travel - Transport							1,750
	2210512	Mileage Allowance							1,750
Activity	000006	Conduct 432 visits to three market centres to collect prices of major food commodities and farm inpputs annually.	1.0	1.0	1.0				1,998
		Use of goods and services							1,998
	22101	Materials - Office Supplies							90
	2210101	Printed Material & Stationery							90
	22105	Travel - Transport							1,908
	2210512	Mileage Allowance							1,908
Activity	000008	Conduct 696 monitoring/supervisory visits by December each year.	1.0	1.0	1.0				2,520
		Use of goods and services							2,520
	22105	Travel - Transport							2,520
	2210512	Mileage Allowance							2,520
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							818
Output	0001	Beneficiaries provided with agricultural and other appropriate technical services annually	Yr.1	Yr.2	Yr.3				818
			1	1	1				
Activity	000007	Conduct quarterly routine disease surveillance annually.	1.0	1.0	1.0				818
		Use of goods and services							818
	22105	Travel - Transport							818
	2210503	Fuel & Lubricants - Official Vehicles							818
		Other expense							40
Objective	030105	5. Promote livestock and poultry development for food security and income							40
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							40
Output	0001	Beneficiaries provided with agricultural and other appropriate technical services annually	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train 60 local farmers in improved management of their birds annually	1.0	1.0	1.0				40
		Miscellaneous other expense							40
	28210	General Expenses							40
	2821011	Tuition Fees							40

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre **287,292**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			37,570
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370702000	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						37,570
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				37,570
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,920
Output	0002	Conducive environment created for the Town and Country Department to efficiently deliver its mandate annually.	Yr.1	Yr.2	Yr.3	6,920
Activity	000001	Equip the Town & Country Planning Dep't with appropriate logisticss for efficient service delivery annually.	1	1	1	6,920
Use of goods and services						6,920
22105 Travel - Transport						5,200
2210505 Running Cost - Official Vehicles						5,200
22106 Repairs - Maintenance						1,720
2210606 Maintenance of General Equipment						1,720
National Strategy	5060303	3.6 Strengthen research and development in urban and regional development				26,550
Output	0001	Human settlements and development enhanced through the application of appropriate modern technology annually.	Yr.1	Yr.2	Yr.3	26,550
Activity	000001	Produce relevant documents that ensure effective and appropriate land use planning and management annually.	1	1	1	26,550
Use of goods and services						26,550
22101 Materials - Office Supplies						26,550
2210102 Office Facilities, Supplies & Accessories						26,550
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				4,100
Output	0001	Human settlements and development enhanced through the application of appropriate modern technology annually.	Yr.1	Yr.2	Yr.3	4,100
Activity	000002	Organise capacity building training workshops and statutory/mandatory key stakeholders meetings on proper and effective land use planning and management annually	1	1	1	4,100
Use of goods and services						4,100
22107 Training - Seminars - Conferences						4,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,100
Total Cost Centre						37,570

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	71040	Family and children			491
Organisation	3370802000	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_			
Location Code	0813100	Savelugu/Nanton - Savelugu			

Use of goods and services					491
Objective	061502	2. Enhanced public awareness on women's issues			491
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			491
Output	0001	Logistics and other office consumables provided for the office to execute its routine mandate annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Execute statutory routine duties through community visits annually	1.0	1.0	1.0
					491

Use of goods and services					491
22101		Materials - Office Supplies			140
2210101		Printed Material & Stationery			80
2210111		Other Office Materials and Consumables			60
22105		Travel - Transport			351
2210503		Fuel & Lubricants - Official Vehicles			351

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i> 27,060	
Function Code	71040	Family and children		
Organisation	3370802000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Social Welfare		
Location Code	0813100	Savelugu/Nanton - Savelugu		

Use of goods and services				23,860
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Objective	061502	2. Enhanced public awareness on women's issues			23,860
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			820
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Output	0001	Logistics and other office consumables provided for the office to execute its routine mandate annually.	Yr.1	Yr.2	Yr.3	820
			1	1	1	

Activity	000002	Build database on Gender Profile and social interventions with gender implications that had been carried out over time by December, 2012.	1.0	1.0	1.0	820
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Use of goods and services		820
22101	Materials - Office Supplies	820
2210101	Printed Material & Stationery	820

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			23,040
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Output	0002	Quality social service rendered to the populace especially the vulnerable and excluded in society annually.	Yr.1	Yr.2	Yr.3	23,040
			1	1	1	

Activity	000001	Organise sensitisation and awareness creation for women on human rights existing laws that adequately protect women in all circumstances annually.	1.0	1.0	1.0	5,760
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Use of goods and services		5,760
22101	Materials - Office Supplies	1,200
2210113	Feeding Cost	1,200
22105	Travel - Transport	4,560
2210503	Fuel & Lubricants - Official Vehicles	4,560

Activity	000002	Organise awareness creation for forty (40) parents of disable persons on the need to have persons with disabilities especially women and children registered and for training in employable/self-employable skills by December, 2012.	1.0	1.0	1.0	5,760
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Use of goods and services		5,760
22101	Materials - Office Supplies	1,200
2210113	Feeding Cost	1,200
22105	Travel - Transport	4,560
2210503	Fuel & Lubricants - Official Vehicles	4,560

Activity	000003	Organise sensitisation session for women and key stakeholders on lobbying for women to be given the opportunity to actively participate in political leadership/governance in 60 communities by close of December, 2012.	1.0	1.0	1.0	5,760
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Use of goods and services		5,760
22101	Materials - Office Supplies	1,200
2210113	Feeding Cost	1,200
22105	Travel - Transport	4,560
2210503	Fuel & Lubricants - Official Vehicles	4,560

Activity	000004	Create awareness of key stakeholders including Chiefs, Religious Leaders, Other Opinion Leaders and Women Leaders (existing and potential) on Domestic Violence Bill and Human Trafficking law annually.	1.0	1.0	1.0	5,760
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Use of goods and services		5,760
22101	Materials - Office Supplies	1,200
2210113	Feeding Cost	1,200
22105	Travel - Transport	4,560
2210503	Fuel & Lubricants - Official Vehicles	4,560

Non Financial Assets				3,200
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Objective	061502	2. Enhanced public awareness on women's issues			3,200
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			3,200
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Output	0001	Logistics and other office consumables provided for the office to execute its routine mandate annually.	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Procure a computer and its accessories (including a printer) for the office by December, 2012.	1.0	1.0	1.0	3,200
Fixed Assets						3,200
	31122	Other machinery - equipment				3,200
	3112208	Computers and accessories				3,200
Total Cost Centre						27,551

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	480
Function Code	70620	Community Development						
Organisation	3370803000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development						
Location Code	0813100	Savelugu/Nanton - Savelugu						

						Use of goods and services			480	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								480
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								480
Output	0001	Conducive environment created for the effective and efficient execution of Department's mandate annually			Yr.1	Yr.2	Yr.3		480	
Activity	000001	Equip the Department to enable it perform routine field visits annually.			1	1	1		480	
Use of goods and services									480	
22101 Materials - Office Supplies									200	
2210101 Printed Material & Stationery									200	
22105 Travel - Transport									280	
2210503 Fuel & Lubricants - Official Vehicles									280	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			17,437
Function Code	70620	Community Development				
Organisation	3370803000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						17,437
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,590
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights				740
Output	0002	Skills and knowledge of women groups enhanced to make them economically independent annually.	Yr.1	Yr.2	Yr.3	740
Activity	000001	Educate 20 women groups on embarking on small scale economically viable income-generating ventures within their immediate environment annually.	1	1	1	740
Use of goods and services						740
22101 Materials - Office Supplies						200
2210113 Feeding Cost						200
22105 Travel - Transport						540
2210503 Fuel & Lubricants - Official Vehicles						540
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels				1,850
Output	0001	Women and other vulnerable and excluded people strengthened with leadership skills and aptitudes annually.	Yr.1	Yr.2	Yr.3	1,850
Activity	000001	Re-organise women groups for organisational strengthening and leadership training in 50 communities annually.	1	1	1	1,850
Use of goods and services						1,850
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
22105 Travel - Transport						1,350
2210503 Fuel & Lubricants - Official Vehicles						1,350
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				9,408
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				9,408
Output	0001	Social support offered to all sections of society to allow for peaceful co-existence annually.	Yr.1	Yr.2	Yr.3	9,408
Activity	000001	Undertake follow-up visits to communities to ascertain progress of all initiated interventions within the year under review annually.	1	1	1	3,969
Use of goods and services						3,969
22105 Travel - Transport						3,969
2210503 Fuel & Lubricants - Official Vehicles						3,969
Activity	000002	Conduct quarterly monitoring of all Community Development activities all year round.	1	1	1	5,439
Use of goods and services						5,439
22101 Materials - Office Supplies						1,470
2210113 Feeding Cost						1,470
22105 Travel - Transport						3,969
2210503 Fuel & Lubricants - Official Vehicles						3,969
Objective	070601	1. Improve transparency and public access to information				5,439
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				5,439
Output	0001	Populace of the communities well informed about certain key Government policies and programmes annually.	Yr.1	Yr.2	Yr.3	5,439
Activity	000001	Organise community sensitisation meetings in 147 village communities annually.	1	1	1	5,439
Use of goods and services						5,439
22101 Materials - Office Supplies						1,470

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210113	Feeding Cost	1,470
22105	Travel - Transport	3,969
2210503	Fuel & Lubricants - Official Vehicles	3,969
Total Cost Centre		17,917

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70610	Housing development	35,000	
Organisation	3371002000	Savelugu/Nanton District - Savelugu_Works_Public Works		
Location Code	0813100	Savelugu/Nanton - Savelugu		

					Use of goods and services	2,490		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,490		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,490		
Output	0001	The Public Works Department well equipped with office equipment and other logistics for high quality service delivery annually.			Yr.1 1	Yr.2 1	Yr.3 1	2,490
Activity	000002	Service the office of the District Works Department for effective and efficient service delivery annually.			1.0	1.0	1.0	2,490
Use of goods and services						2,490		
22101 Materials - Office Supplies						2,490		
2210101 Printed Material & Stationery						240		
2210111 Other Office Materials and Consumables						2,250		

					Non Financial Assets			32,510
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						32,510
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						32,510
Output	0001	The Public Works Department well equipped with office equipment and other logistics for high quality service delivery annually.			Yr.1 1	Yr.2 1	Yr.3 1	32,510
Activity	000001	Procure office equipment and other logistics by December,2012.			1.0	1.0	1.0	17,510

Fixed Assets								16,240
31121 Transport - equipment								7,640
3112105 Motor Bike, bicycles etc								7,640
31122 Other machinery - equipment								5,100
3112207 Other Assets								860
3112208 Computers and accessories								4,240
31131 Infrastructure assets								3,500
3113108 Purchase of Furniture & Fittings								3,500
Inventories								1,270
31221 Materials - supplies								70
3122102 Office Facilities, Supplies and Accessories								70
31222 Work - progress								1,200
3122246 Other Capital Expenditure								1,200
Activity	000003	Construct an Office accommodation for the Works Department by 2012 ending			1.0	1.0	1.0	15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70610	Housing development				
Organisation	3371002000	Savelugu/Nanton District - Savelugu_Works_Public Works				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Non Financial Assets						25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				25,000
Output	0001	The Public Works Department well equipped with office equipment and other logistics for high quality service delivery annually.	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Construct an Office accommodation for the Works Department by 2012 ending	1	1	1	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Total Cost Centre						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 955	NORST			Total By Funding 80,000
Function Code	70630	Water supply			
Organisation	3371003000	Savelugu/Nanton District - Savelugu_Works_Water_			
Location Code	0813100	Savelugu/Nanton - Savelugu			

					Use of goods and services	80,000
Objective	051102	2. Accelerate the provision of affordable and safe water				80,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				80,000
Output	0001	Support provision of safe drinking water at affordable price annually	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Implement proposed NORST interventions annually	1	1	1	80,000
Use of goods and services						80,000
22101 Materials - Office Supplies						80,000
2210108 Construction Material						80,000
Total Cost Centre						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>				356
Function Code	70451	Road transport						
Organisation	3371004000	Savelugu/Nanton District - Savelugu_Works_Feeder Roads						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Use of goods and services 356

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						356
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						356
Output	0001	The Feeder Roads Unit well equipped with logistics for high quality service delivery annually.		Yr.1	Yr.2	Yr.3		356
Activity	000001	Service the Feeder Roads Unit for effective and efficient service delivery annually.		1	1	1		356

Use of goods and services								356
22101	Materials - Office Supplies							356
2210101	Printed Material & Stationery							356

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>				172,704
Function Code	70451	Road transport						
Organisation	3371004000	Savelugu/Nanton District - Savelugu_Works_Feeder Roads						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Non Financial Assets 172,704

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						172,704
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						172,704
Output	0001	Improve upon the Feeder roads network of the District annually		Yr.1	Yr.2	Yr.3		172,704
Activity	000001	Construct 2No Feeder roads - Nagdigu-Digu-Looni		1	1	1		172,704

Fixed Assets								172,704
31113	Other structures							172,704
3111301	Roads, Bridges & Signals							172,704

Total Cost Centre 173,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			24,500
Function Code	70610	Housing development				
Organisation	3371005000	Savelugu/Nanton District - Savelugu_Works_Rural Housing_				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						19,550
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				19,550
National Strategy	6120103	1.3. Equip youth with employable skills				19,550
Output	0001	Youth with interest in skilled artisanship in building and construction equipped with knowledge and skills annually.	Yr.1	Yr.2	Yr.3	19,550
Activity	000001	Provide on-the-job training to 25 youth for construction of a core house with locally available materials by December, 2012.	1	1	1	18,110
Use of goods and services						18,110
22101 Materials - Office Supplies						4,860
2210113 Feeding Cost						4,860
22107 Training - Seminars - Conferences						13,250
2210701 Training Materials						13,250
Activity	000002	Conduct post training monitoring of trainees at their respective places in 2012.	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22105 Travel - Transport						840
2210503 Fuel & Lubricants - Official Vehicles						840
22107 Training - Seminars - Conferences						600
2210702 Visits, Conferences / Seminars (Local)						600
Other expense						4,950
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				4,950
National Strategy	6120103	1.3. Equip youth with employable skills				4,950
Output	0001	Youth with interest in skilled artisanship in building and construction equipped with knowledge and skills annually.	Yr.1	Yr.2	Yr.3	4,950
Activity	000001	Provide on-the-job training to 25 youth for construction of a core house with locally available materials by December, 2012.	1.0	1.0	1.0	4,950
Miscellaneous other expense						4,950
28210 General Expenses						4,950
2821006 Other Charges						4,950
Total Cost Centre						24,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			26,320
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3371102000	Savelugu/Nanton District - Savelugu Trade, Industry and Tourism Trade				
Location Code	0813100	Savelugu/Nanton - Savelugu				
Use of goods and services						26,320
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				26,320
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,000
Output	0002	The Department of Cooperatives strengthened to carry out its mandate annually.	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Strengthen the Department of Cooperatives to function effectively and efficiently every year.	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				16,920
Output	0001	The survival, growth and profitable development of SMEs enhanced annually.	Yr.1	Yr.2	Yr.3	16,920
Activity	000002	Train SMEs in basic introductory business management and book-keeping skills annually.	1	1	1	5,760
Use of goods and services						5,760
22101 Materials - Office Supplies						1,200
2210113 Feeding Cost						1,200
22105 Travel - Transport						4,560
2210503 Fuel & Lubricants - Official Vehicles						4,560
Activity	000003	Conduct 30 monitoring visits to shea butter processing groups by December 2012 ending.	1	1	1	5,400
Use of goods and services						5,400
22105 Travel - Transport						5,400
2210512 Mileage Allowance						5,400
Activity	000004	Organise capacity building training for SMEs on the capacity gaps identified in the course of monitoring by the end of December, 2012.	1	1	1	5,760
Use of goods and services						5,760
22101 Materials - Office Supplies						1,200
2210113 Feeding Cost						1,200
22105 Travel - Transport						4,560
2210503 Fuel & Lubricants - Official Vehicles						4,560
National Strategy	2040101	1.1 Promote Public-Private Partnerships				5,400
Output	0001	The survival, growth and profitable development of SMEs enhanced annually.	Yr.1	Yr.2	Yr.3	5,400
Activity	000001	Identify and facilitate the registration of existing shea butter processing groups by December, 2012.	1	1	1	5,400
Use of goods and services						5,400
22105 Travel - Transport						5,400
2210512 Mileage Allowance						5,400
Total Cost Centre						26,320

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i> 30,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	3371500000	Savelugu/Nanton District - Savelugu_Disaster Prevention		
Location Code	0813100	Savelugu/Nanton - Savelugu		

Use of goods and services						30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				30,000
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems				30,000
Output	0001	Precautionary measures taken to prevent destructions to life and property by natural disasters.	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Erect demarcation pillars at water-log areas of the District by December, 2012.	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210108 Construction Material						30,000
Total Cost Centre						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	7,513
Function Code	71090	Social protection n.e.c.						
Organisation	3371700000	Savelugu/Nanton District - Savelugu_Birth and Death						
Location Code	0813100	Savelugu/Nanton - Savelugu						

Use of goods and services **5,513**

Objective	061003	3. Update demographic database on population and development						5,513
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						5,513
Output	0001	The Birth & Death Department well resourced to deliver its mandate annually	Yr.1	Yr.2	Yr.3			5,513
Activity	000002	Make available necessary logistics for the effective and efficient delivery of service to clients annually.	1	1	1			5,513

Use of goods and services								5,513
22101	Materials - Office Supplies							4,825
2210101	Printed Material & Stationery							4,825
22105	Travel - Transport							616
2210502	Maintenance & Repairs - Official Vehicles							120
2210503	Fuel & Lubricants - Official Vehicles							496
22107	Training - Seminars - Conferences							72
2210706	Library & Subscription							72

Non Financial Assets **2,000**

Objective	061003	3. Update demographic database on population and development						2,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						2,000
Output	0001	The Birth & Death Department well resourced to deliver its mandate annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Procure office equipment and facilities by December, 2012.	1	1	1			2,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112208	Computers and accessories							2,000

Total Cost Centre **7,513**

Total Vote **4,722,447**