



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SAVELUGU-NANTON DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Savelugu-Nanton District Assembly  
Northern Region

This 2013 Composite Budget is also available on the internet at:

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## **INTRODUCTION**

### **Location and Size**

1. The Savelugu/Nanton Municipality was carved out of the Western Dagomba District Council in 1988 under the PNDC Law 207. It became a Municipality in 2012 under the Legislative Instrument (LI) 2071. The Savelugu/Nanton Municipality is located at the northern part of the Northern Region of Ghana. It shares boundaries with West Mamprusi to the North, Karaga to the East, Kumbungu to the West and Tamale Metropolitan Assembly to the South. The Municipality has about 149 communities with a lot of the communities concentrated at the southern part. The municipality also has a total land area of about 1,790.70 sq. km.

### **TOPOGRAPHY AND GEOLOGY**

2. The Municipality is generally flat with gentle undulating low relief. The latitude ranges between 400 to 800 ft. above sea level with the southern part being slightly hilly and sloping gently towards the North.
3. The Middle and Upper Voltaian sedimentary formation characterise the geology of the Municipality. The middle Voltaian covers the northern part of the Municipality and comprises of sandstone, shale and siltstone. The Upper Voltaian covers the southern part of the Municipality and consists of shale and mudstone. Underground water potential is generally determined by this underlying rock formation, which has varying water potential for underground water

### **POPULATION**

4. The population of the district was 91,415 (2000 population census). This has grown to 139,283 during the 2010 population and housing census. This shows an unprecedented growth rate of 52% within ten years. The population is broken down into 67,531 representing 49.7% being male and 71,752 representing 50.3%, female. With a land area of 1790.70 sq. km., the population density is about 78 Persons per sq. km.

## **TOURISM POTENTIALS**

5. The Municipality is blessed with vast arable land with potential for both livestock and crop production. There are a number of tourism potentials in the Municipality among which include 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 Oxbow 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.

## **SOCIO-ECONOMIC CHARACTERISTICS**

6. The municipal 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 basis. 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

**MISSION**

- 7. There exist 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 municipality.

**VISION**

- 8. The vision of the Assembly is to improve the quality of lives of the citizenry especially the underprivileged and children through meeting their basic needs in consonance with national aspirations.

**THE BROAD SECTORAL GOALS OF SAVELUGU/NANTON MUNICIPALITY**

- 9. To improve grass root participatory good governance and create an enabling environment to enhance public-private partnership to engineer the local economy of the municipality and the nation at large.

Table 1: Key Strategies in Our Medium Term Development Plan and in Line With GSGDA)

<b>GSGDA</b>	<b>SAVELUGU/NANTON MUNICIPAL</b>
<ul style="list-style-type: none"><li>• Strengthen the revenue base of DAs</li><li>• Develop the capacity of the MMDAs towards effective revenue mobilization</li></ul>	<ul style="list-style-type: none"><li>• Employing innovative approaches to revenue mobilization</li><li>• Identification and development of the data base of revenue items in the district</li><li>• Involvement of the traditional authorities and Sub-district structures in revenue mobilization</li><li>•</li></ul>
<ul style="list-style-type: none"><li>• Provide training and business development services</li></ul>	<ul style="list-style-type: none"><li>• Identification and registration of businesses</li><li>• Capacity building of businesses</li><li>• Advocacy for support to the private</li></ul>

	<p>sector</p> <ul style="list-style-type: none"> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Rehabilitate viable irrigation infrastructure</li> <li>• Enhance performance of indigenous breeds of livestock/poultry of a programme of selection</li> <li>• Strengthen the institutional collaboration for livestock /poultry statistics and monitoring</li> <li>• Identify disease control and surveillance special zoonotic and schedule disease</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization and formation of Farmer Based Organizations</li> <li>• Capacity Building of Farmer Based Organizations</li> <li>• Introduction of the appropriate and cost effective technology in the agricultural sector</li> <li>• Linking of farmers to appropriate institutions for support</li> </ul>
<ul style="list-style-type: none"> <li>• Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas to the extension of electricity</li> <li>• Empower rural population by reducing poverty, exclusion and vulnerability</li> <li>• Decentralize management, financing and maintenance of local transport infrastructure and service</li> <li>• Improve waste management mechanism</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of electricity supply to communities</li> <li>• Construction and rehabilitation of feeder roads</li> <li>• Provision of telecommunication infrastructure</li> <li>• Mechanization of existing high yielding bore holes</li> <li>• Rehabilitation of broken down hand pumps and hand dug wells</li> <li>• Provision and maintenance of communal refuse containers</li> <li>• Regular collection of refuse</li> <li>• Promotion of household VIP latrine construction</li> </ul>



	<ul style="list-style-type: none"> <li>• Routine inspection of slaughtered animals</li> <li>• Provision of sanitation and hygiene information</li> </ul>
<ul style="list-style-type: none"> <li>• Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>• Expand incentive schemes for increased enrolment, retention and completion for girls particularly deprived areas</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building on school management at all levels</li> <li>• Expansion of educational infrastructure</li> <li>• Attracting and retaining qualified teachers</li> <li>• Provision of teaching and learning materials</li> <li>• Sponsorship for teacher trainees</li> <li>• Capacity building for nurseries</li> <li>• Provision of incentive package for hard working teachers</li> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Expand access to primary health care</li> <li>• Intensify behavioral change strategies especial for high risk group</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement in infrastructure</li> <li>• Provision of care to all members of the district health insurance scheme</li> <li>• Implementation of Community Health Planning and Services (CHPS)</li> <li>• Improvement of human resource situation in the district</li> <li>• technical skills of all health workers</li> <li>• Provision of immunization services</li> </ul>

	<p>for vaccine preventable diseases</p> <ul style="list-style-type: none"> <li>• Strengthening of reproductive and child health service</li> </ul>
<ul style="list-style-type: none"> <li>• Strengthen existing sub -district structures to ensure effective operation</li> <li>• Integrate and institutionalize district level planning and budgeting of participatory process at all levels</li> <li>• Improve efficiency of service delivery of MDAs,MMDAs and other public sector institutions</li> <li>• Strengthen mechanisms for accountability</li> <li>• Strengthen research and development in urban and regional development</li> <li>• Undertake a series of capacity building measures to upgrade human settlements and land use planning competences across the country</li> </ul>	<ul style="list-style-type: none"> <li>• Improving the infrastructural and institutional capacity of the Assembly and other decentralized structures</li> <li>• Operationalization of the Area Councils</li> <li>• Capacity building of the Area Level staff and other members of the Area Councils</li> <li>• Provision of logistics to the sub-structures</li> </ul>
<ul style="list-style-type: none"> <li>• Develop leadership training programmes for women to enable, especial young women to manage public offices and political positions</li> <li>• Promote the economic empowerment of women for access to land, labour, credit, markets, information technology</li> </ul>	<ul style="list-style-type: none"> <li>• Intensifying Sensitization</li> <li>• Capacity building of stakeholders on gender issues</li> </ul>

**PERFORMANCE OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE**

Table 2: Revenue performance Composite budget (ALL departments combined)

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31st, 2012						
REVENUE Items	2011 budget	Actual As at December 31, 2011	2012 budget	Actual As at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	<b>205,560.00</b>	<b>172,781.03</b>	<b>148,760.00</b>	<b>244,684.28</b>	(95,924.28)	<b>(64.5)</b>
<b>GOG Transfers</b>						
Compensation	713,000.00	412,423.86	739,629.56	27,486.70	712,142.86	96.3
Goods and services	226,600.00	181,537.42	260,469.04	235,672.99	24,796.05	9.5
Assets	2,915,202.33	1,660,221.56	2,915,202.33	1,367,210.70	1,547,991.63	53.1
DACF	3,538,271.33	1,885,195.66	2,986,802.33	1,415,625.32	1,520,867.01	50.9

DDF	800,000.00	638,101.00	800,000.00	1,088,026.09	(288,026.09)	(36)
UDG	0.00	0.00	0.00	0.00	0.00	0
<b>Other donor transfers</b>	<b>530,000.00</b>	<b>498,087.66</b>	<b>654,500.00</b>	<b>13,386.75</b>	641,113.25	<b>98</b>
<b>Total</b>	<b>8,928,633.66</b>	<b>5,448,348.19</b>	<b>8,505,363.26</b>	<b>4,442,402.83</b>	<b>4,062,960.43</b>	<b>279.3</b>

Table 3: Expenditure performance Composite budget (ALL departments combined)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31st December, 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	739,629.56	27,486.70	712,142.86	96
Goods and services	5,459,765.77	3,659,940.32	1,799,825.45	33
Assets	2,012,481.00	1,367,210.70	645,270.30	32
<b>TOTAL</b>	<b>5,514,284.00</b>	<b>5,054,637.72</b>	<b>3,157,238.61</b>	<b>161</b>

(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)

Table 4: Details of MMDA Departments Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at December 31st, 2012		
	GH¢	GH¢	GH¢	
Compensation	739,629.56	27,486.70	712,142.86	96.284
Goods and services	260,469.04	235,672.99	24,796.05	9.5198
Assets	2,915,202.33	1,367,210.70	1,547,991.63	53.101
<b>TOTAL</b>	<b>3,915,300.93</b>	<b>1,630,370.39</b>	<b>2,284,930.54</b>	<b>158.90</b>

Table 5: Status of 2012 Budget Implementation Department of Agriculture

<b>Department of Agriculture</b>				
Performance as at 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at December 31st, 2012		
	GH¢	GH¢	GH¢	
Compensation	95,896.00	0.00	95,896.00	100
Goods and services	25,041.00	0.00	25,041.00	100
Assets	21,100.00	0.00	21,100.00	100

<b>TOTAL</b>	<b>142,037.00</b>	<b>0.00</b>	<b>142,037.00</b>	<b>100</b>
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Table 6: Status of 2012 Budget Implementation Department of Social Welfare and Community Development

FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare And Community Development</b>				
Performance as at 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at December 3 <sup>st</sup> , 2012		
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	-
Goods and services	351,700.00	0.00	351,700.00	100.00
Assets	0.00	0.00	0.00	100.00
<b>Total</b>	<b>351,700.00</b>	<b>0.00</b>	<b>351,700.0</b>	<b>100.00</b>

Table 7: Status of 2012 Budget Implementation Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at June 30, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	-
Goods and services	0.00	0.00	0.00	-
Assets	0.00	0.00	0.00	-
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Table 8: Status of 2012 Budget Implementation Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at December 31, 2012		
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00		
Goods and services	20,000.00	0.00	20,000.00	100
Assets	0.00	0.00	0.00	
<b>TOTAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	

Table 9: Status of 2012 Budget Implementation Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at December 31, 2012		
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	
Goods and services	0.00	0.00	0.00	
Assets	10,682.80	0.00	0.00	
<b>TOTAL</b>	<b>10,682.80</b>	<b>0.00</b>	<b>10,682.80</b>	<b>100</b>



Table 10: Status of 2012 Budget Implementation Budget and Rating

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Budget and Rating</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	-	
Goods and services	0.00	0.00	-	
Assets	0.00	0.00	-	
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	

Table 11: Status of 2012 Budget Implementation Waste Management

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Waste Management</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	
Goods and services	65,000.00	52,448.11	12,551.89	19
Assets	260,594.96	260,594.96	0.00	0
<b>TOTAL</b>	<b>325,595.96</b>	<b>313,043.10</b>	<b>12,551.89</b>	

Table 12: Status of 2012 Budget Implementation Transport

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Transport</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	0.00	-	
Goods and services	35,000.00	13,380.07	21,619.90	61
Assets	38,638.07	0.00	38,638.07	100
<b>TOTAL</b>	<b>73,638.07</b>	<b>13,380.07</b>	<b>60,257.97</b>	

Table 13: Status of 2012 Budget Implementation Education, Youth And Sports (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	0.00	-	
Goods and services	-	0.00	-	
Assets	95,000.00	63,064.21	31,935.79	33
<b>TOTAL</b>	<b>95,000.00</b>	<b>63,064.21</b>	<b>31,935.79</b>	

Table 14: Status of 2012 Budget Implementation Health (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health(schedule 2)</b>				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	0.00	0.00	0.00	0.00
Assets	110,000.00	8,515.00	101,485.00	92.3
<b>TOTAL</b>	<b>110,000.00</b>	<b>8,515.00</b>	<b>101,485.00</b>	<b>92.3</b>

Table 15: Status of 2012 Budget Implementation Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at June 30, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	0.00	-	
Goods and services	-	0.00	-	
Assets	-	0.00	-	
<b>TOTAL</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	

Table 16: Status of 2012 Budget Implementation Non-Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1.Construct 2no 3-unit classroom block at Gieng and Zoggu by Dce. 2012.	2no 3-uni classroom block to be constructed	School children will be removed from temporal structures	Not yet awarded due to lack of funds
2.Rehabilitate 2no 3-uni classroom block and anciliaries at Kanshegu and Nanton by Dce. 2012.	2no 3-uni classroom block to be rehabilitated	School children will be learning under sound and conducive classrooms	Not yet awarded due to lack of funds
3.Rehabilitate 2no Teachers quarters at Tampion and Kadia (DDF)	1no Teachers quarters rehabilitated	Teachers staying in a conducive residential accommodation	Only Tampion Teachers quarters was rehabilitated due to inadequate funds
4.Completion of 1no 3-unit classroom block at Kanshegu (DWAP)	1no Classroom block completed	School children have been removed from the dilapidated building	Completed and in use
5.Extension of water	Water system	Teachers now enjoy	Completed

system to teachers at Zokuga under I-WASH (UNICEF)	extended to teachers quarters	safe, portable water	and in use
6. Construct 1no 3-unit classroom block at Pong-Tamale SHS (DDF) – Retention money	1no Classroom block constructed	Students moved into conducive classroom block	Completed and in use
7. Complete 1no 3-unit classroom block at Tampion JHS (DDF) – Retention money	1no Classroom block completed	School children have been removed from the dilapidated building	Completed and in use
8. Re-roofing of ripped off school block at Kukuobilla	1no 3-unit classroom block to be re-roofed	Pupils will be moved back into the re-roofed school block	Not yet re-roofed (no funds)
9. Complete 1no Girls Dormitory at School for the Deaf (DACF) – Part payment	1no Girls Dormitory at school for the Deaf completed	Students moved into the Girls Dormitory block	Completed and in use
<b>HEALTH</b>			
1. Rehabilitate 1no Nurses quarters at Moglaa (DDF)	1no Nurses quarters rehabilitated	Nurses now enjoy decent residential accommodation	Completed and in use
2. Construct fence wall round the Savelugu Hospital (DACF)	Fence wall will be constructed	Encroachment on Hospital land will be avoided	Not started
3. Construct 1no CHPS Compound at	1no CHPS Compound to be constructed	Health staff and clients will be enjoying	Not started

Nambaglaa (DACF)		an improved facility	
4.Construct District Mutual Health Insurance office (DACF)	1no District Mutual Health Insurance office to be constructed	Effectiveness and efficiency will be enhanced	Not started
5.Rehabilitate Medical Doctor's bungalow in Savelugu (DDF)	1no Medical Doctor's bungalow rehabilitated	Improved health care service delivery	Completed and in use
6.Complete Maternity ward in Savelugu Hospital (DDF)	1no Maternity ward in Savelugu Hospital completed	Maternal and infant health care service will be improved	About 90% complete
7.Complete Mortuary in Savelugu Hospital (DWAP)	1no Mortuary completed	Manner of handling of corps will be enhanced	Completed awaiting furnishing
<b>Social Welfare</b>			
1.Procure a set of computer and accessories (DACF)	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
<b>Disaster Prevention</b>			
1.Rehabilitate and furnish an existing building to house the National Fire Service in Savelugu(HIPC)	An existing building to house the National Fire Service rehabilitated and furnishing is on-going	Service delivery will be improved	Rehabilitation completed and furnishing is still on-going
<b>CROSS-CUTTING ISSUES</b>			

1.Counterpart funding for various interventions	Some counterpart funding had been done	Some interventions smoothly undertaken	Other interventions not done- no funds
2.Support community initiated projects/programmes	Community initiated projects/programmes will be supported	Community initiated projects/programmes will be undertaken	Not done – no funds
3.Contingency provision against bulk purchases at source	Bulk procurement will be done at source	Projects/programmes will be undertaken at source	Some deductions done at source
<b>Birth &amp; Death</b>			
1.Procure office equipment and facilities for the office	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
<b>ADMINISTRATION</b>			
1.Complete and furnish DCD's bungalow	Construction of DCD's bungalow commenced.	Enabling environment will be created for effective service delivery	Project is 90% complete.
2.Upgrade the Central administration 's electricity from single phase to three phase(DACF)	Electrical accessories to be procured	Service delivery will be improved	Project not undertaken due to inadequacy of funds
3.Rehabilitate and furnish Tampion Area council(DACF)	District sub-structure will be strengthened to operate	Service delivery will be improved	Not started- no funds
4.Rehabilitate and	DCE's bungalow to be	Enabling environment	Not started

furnish DCE's bungalow	rehabilitated and furnishing.	will be created for effective service delivery	
5.Procure a set of computer and accessories for Central administration (DACF)	Some set of computers and accessories had been procured	Service delivery had improved to some extent	Some more equipment to be procured
6.Procure a set of computer and accessories for Human Resource Unit (GOG)	Computers and accessories will be procured	Service delivery will improved.	Not procured
<b>ECONOMIC SECTOR ETC.</b>			
Agriculture			
1.Rehabilitate 15no Dams in 15 communities for dry season farming and livestock use	15no Dams rehabilitated	Reduced poverty through improvement in incomes	Completed and in use
<b>Public Works</b>			
1.Procure a set of computer and accessories (GOG)	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
2.Support the rural electrification programme (DACF)	Electrical accessories to be procured	Economic activities will be enhanced	Procurement not done – no funds
3.Support the rural	Electrical accessories	Economic activities	Procurement



electrification programme (DACF)	procured	will be enhanced	done and installations yet to start
<b>Transport</b>			
1.Acquire 1no heavy duty pay loader to enhance revenue base of the District	1no heavy duty pay loader is in the process of being fully acquired	Revenue base of the District is being enhanced	Final payment yet to be made
<b>Feeder Roads</b>			
1.Construct 2no feeder roads – Nadigu-Digu-Looni (DDF)	2no feeder roads – Nadigu-Digu-Looni constructed	Poverty reduced through enhanced economic activities	Completed and in use
2.Graveling of 2no feeder roads at Gbungbandidooyili-Kpachilo-Gieng & Nambaglaa-Yogu-Kpanga(DACF)	2no feeder roads to be graveled	Poverty will be reduced through enhanced economic activities	Not started
<b>TRADE,INDUSTRY &amp; TOURISM</b>			
1.Rehabilitate the Savelugu Animal Kraal(DDF)	Animal Kraal rehabilitated	Boost economic activities thus enhanced incomes	Completed & in use
<b>ENVIRONMENT</b>			
<b>Waste Management</b>			
1.Rehabilitate 2no volt chamber toilets in Pong-Tamale and	2no volt chamber toilets to be rehabilitated	Proper solid waste disposal will be enhanced	Not initiated

Diare			
2.Rehabilitate 2no aqua-privy toilets in Savelugu	2no aqua-privy toilets to be rehabilitated	Proper solid waste disposal will be enhanced	Not initiated
3.Construct 2no 10-seater volt chamber toilet at Savelugu	2no 10-seater volt chamber toilet to be constructed	Proper solid waste disposal will be enhanced	Not initiated
4.Complete 1no shed and Semi-detached urinal at Savelugu Lorry park	1no shed and Semi-detached urinal completed	Proper liquid waste disposal enhanced	Completed and in use

**OUTLOOK**  
**MTEF COMPOSITE BUDGET PROJECTION-2013-2015**

Table 17: Revenue Projections 2013 - 2015

YEAR	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	253,500.00	273,780.00	273,780.00
<b>GOG TRANSFERS</b>			
COMPENSATION	549,268.00	593,209.44	593,209.44
GOODS AND SERVICES	1,198,023.00	2,252,283.24	2,252,283.24
ASSETS	36,359.00	39,267.72	39,267.72
DACF	1,043,322.00	1,126,787.76	1,126,787.76
DDF	1,167,833.00	1,167,833.00	1,167,833.00
UDG	-	-	-
<b>OTHER DONOR FUNDS</b>	60,000.00	100,000.00	100,000.00
<b>TOTAL</b>	<b>4,308,305.00</b>	<b>4,343,899.50</b>	<b>4,343,899.50</b>

Table 18: Expenditure Projections 2013 - 2015

	2013	2014	2015
COMPENSATION	556,468.00	600,985.44	649,064.28
GOODS AND SERVICES	2,346,081.00	2,533,767.48	2,736,468.88
ASSETS	1,405,756.00	1,518,216.48	1,639,673.80
<b>TOTAL</b>	<b>4,308,305.00</b>	<b>4,652,969.40</b>	<b>5,025,206.95</b>

### SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 19: (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

Name of Department	List of projects/Activities	Amount	Commencement certificate No
Works – Feeder road	Construction of speed ramps at Savelugu and Kokobilla under DACF.	2,563.50	SNDA/DACF/11/2
Education	Construction of 3-unit at Pong (DWAP)	6,890.00	SNDA/DWAP/11/5
Education	Rehabilitation of 1 No. 3 Unit classroom block at Dinga (DACF)	15,303.65	SNDA/DACF/11/6
Health	Completion of Maternity Ward at Savelugu Hospital (DDF)	75,000.00	SNDA/DDF/11/3
Central Administration	Construction of DCD's (now MCD's) bungalow (DACF)	56,700.00	SNDA/DACF/11/3
<b>TOTALS</b>		<b>156,457.15</b>	

Table 20: Priority Projects and Programmes for 2013 and Corresponding Costs

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
<b>HEALTH</b>									
1. Implement HIV/AIDS proposed interventions		8,000	3,000						
2. Construction of a fence wall at savelugu RCH centre				29,105					
3. Completion of maternity ward at Savelugu Hospital				75,000					
4. Construction of 1 no Nurses quarters at Janjuri Kukuo				98,000					
5. Rehabilitation of 2no Nurses quarters at Nanton, Tampion and				76,724					
6. support NIDs			5,000						
7. Sponsor and bond 10no Nurses			3,000						

trainees, District wide									
<b>EDUCATION</b>									
8. Support for annual sports festival and cultural festival			6,000						
9. Support for STME			3,000						
10. Construction of 3-unit at Pong									
11. Rehabilitation of 3 No. Teachers quarters at Moglaa, Kukuobilla and SAVESS				122,01					
				7					
12. Rehabilitation of 3no ripped off schools at Balshie, Kukobila, Diare				74,659					
13. Sponsor and bond 20no teacher trainees, District wide			6,000						
14. Provide nutritious meals to pupils in deprived schools through Sch. Feeding Prog. – Municipal wide.		646,620							

15. Support haulage of food items for sch. Feeding programme – municipal wide.			5,000						
16. Support the best teacher award programme – municipal wide.			5,000						
<b>CROSS CUTTING ISSUES</b>									
17. Support Dagban Traditional Authorities			25,000						
18.Mp's support for development		100,800							
19. Support Community Development to carry out its mandate			1,590						
20. Service the Social Welfare and Community Development Department		1,309							
21. Address issues for People With Disabilities Association			91,377						
<b>Economic</b>									
<b>ROADS</b>									
22. Gravelling of Savelugu - Sankpem road			90,158						

23. Construct and resurface 3no Culverts at Nanton-Kurugu-Batanyili, Guntingli-Dohi and Sakpem.				160,482					
24. Payment for works on speed ramps in Savelugu & Kukuobilla			2,560						
25. Construction of speed rumps-Savelugu,Pong , pigu				74,000					
26. Continue the rural electrification programme in the Municipality (Procurement and distribution of electric poles)			51,000	100,000					
27. Upgrade electricity in the Municipality to 3 phase			40,000						
<b>AGRICULTURE</b>									
28. Organise one Municipal farmers' day celebration by December, 2013.			5,000						



29. Allocation for Goods and services for effective service delivery		49,560							
TRADE AND INDUSTRY									
30. Budget provision for the smooth take-off of the Rural Enterprise Project in the Municipality					60,000				
<b>Administration (etc)</b>									
31. Service the office of the Feeder Roads Unit		72,718							
32. Build capacity to address capacity gaps identified during FOAT assessment.				42,720					
33. Organise and service quarterly meetings of the General Assembly									
34. Organise and service quarterly meetings of the Executive committee			24,000						
35. Organise and service quarterly			25,000						

meetings of the Sub-committees									
36. Equip revenue collectors and commission collectors with skills annually	2,400								
37. Compile up-to-date revenue database to enhance a realistic revenue budgeting			10,000						
38. Production of MTDP and Budgets for 2014 – 2017			40,000						
39. Strengthen close monitoring of revenue collectors	2,200								
40. Hold Fee fixing resolution meetings annually	1,600								
41. Gazette fee fixing resolution	8,000								
42. Organise and service tender committee meetings for the year	5,040								
43. Organise and service tender	1,200								

evaluation panel meetings for the year									
44. Organise and service quarterly meetings of the Tender Review Board	800								
45. Preparation and review of procurement plan	2,000								
46. Organise 2no stakeholders review workshop on the Annual Action Plan and Budget yearly			4,000						
47. Equip the office of the Municipal Assembly to enable it perform routine activities		40,000	142,226						
48. Completion and Furnishing of MCD's bungalow			56,700						
49. Creation of Savelugu/Nanton on Municipal-base map			28,426						
50. Provision for security Issues			40,000	98,000					

51. Maintenance of General equipment	34,000		5,000						
52. Rehabilitation and furnishing of Tampion Area Council									
53. Support to Physical Planning Department			6,000						
54. Office equipment and accessories			39,000						
55. Monitoring of all development projects/programmes			55,000	17,646					
56. Official celebrations and other state protocol	12,000		35,001						
<b>ENVIRONME NT</b>									
57. Support Environment & Sanitation activities	5,000		15,000						
58. Dislodge public toilets in the municipality	4,000		80,000						
59. Construction of Aqua-privy toilet at Nabogu				60,456					
<b>Total</b>	<b>78,240</b>	<b>919,007</b>	<b>1,002,800</b>	<b>1,028,809</b>	<b>0</b>	<b>60,000</b>	<b>0</b>		

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF	DACF	IGF	UDG	OTHER DONORS
Central Administration	1,080,535	511,262	419,624	2,011,421	563,225	437,570	583,688	426,938	-	-
Education youth and sports (schedule 2)	671,620	199,676	0	871,296	646,620	196,676	28,000	-	-	-
Health (schedule 2)	14,000	278,830	-	292,830	8,000	278,829	6,001	-	-	-
Waste management	306,000	60,456	-	366,456	-	60,456	297,000	9,000	-	-
Agriculture	89,800	-	110,150	199,950	154,431	-	6,000	-	-	39,519
Physical Planning	2,985	162	-	3,147	3,147	-	-	-	-	-
Social Welfare & Community Development	110,319	-	-	110,319	12,647	-	97,672	-	-	-
Works	5,822	355,370	17,339	378,531	51,331	324,640	2,560	-	-	-
Trade, Industry and tourism	60,000	-	9,355	69,355	9,355	-	-	-	-	60,000
Disaster Prevention	5,000	-	-	5,000	-	-	5,000	-	-	-
<b>TOTALS</b>	<b>2,346,081</b>	<b>1,405,756</b>	<b>556,468</b>	<b>4,308,305</b>	<b>1,448,756</b>	<b>1,298,171</b>	<b>1,025,921</b>	<b>435,938</b>		<b>99,519</b>

## **Challenges and constraints**

- Delay in the release of DACF

Allocations to decentralized departments in the 2012 budget not released through the assembly

## **Justifications**

10. The impact of economic activity on poverty indicators cannot be over emphasized. The unemployment rate among the youth has been on the increase in the Municipality and by gender, unemployment is more pronounced in men than in women. Also, there is a disparity in rural – urban unemployment with underemployment very high. The 2013 composite budget seeks to create more employment opportunities especially for the less privileged through building capacities of rural entrepreneurs.
11. A budgetary provision of at least GH¢ 60,000.00 under the Rural enterprise project with an office in place to help address the issue above as well as a provision for counterpart funding to help support projects which demand financial commitments from the Savelugu Municipal assembly.
12. There are critical areas of concern, challenges and opportunities that need serious policy considerations in order to enable the Municipal Assembly utilize sustainably and efficiently the natural resources that it is endowed with to enhance human development as well as put the Municipality on track to realize its set objectives. Human resource development and utilization concerning education, training, employment opportunities and the building of incentives for useful and productive activity are key in harnessing the resource endowments. The Municipality will continue to concentrate on improving not only the quantity of education facilities but also give due attention to providing skills and the needed logistics to enhance teaching and learning.
13. The Municipal Assembly has therefore, ensured a strategic prioritized human resource development agenda.

14. In implementing this prioritized agenda on Education the budget has an amount of GH¢ 871,296.00 for physical educational infrastructural improvement, STME's, sponsoring and bonding of 20 No. teacher trainees to man this centres and also providing nutritious meals to school pupils in deprived communities under the school feeding programme.
15. Also, priority will be given to the rural electrification programme in the Municipality through the procuring and distribution of electric poles to communities.
16. To ensure better health care delivery, the budget allocates an amount of GH¢ 292,830.00 to cater for improved accommodation facilities for nurses and also sponsor and bond 10.No nursing trainees to render their services to the Municipality.
17. To improve upon the road network within the Municipality, the budget caters for gravelling, construction of culverts and speed rumps. This is aimed at providing better and easier road movement in and around Savelugu Municipal area.
18. However certain strategies have been put in place and well budgeted for to help mobilize internally generated revenue to carry out the Assembly's mandate.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	556,468		
020301 1. Improve efficiency and competitiveness of MSMEs	0	60,000		
030101 1. Improve agricultural productivity	0	89,799		
050102 2. Create and sustain an efficient transport system that meets user needs	0	327,200		
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	197,000		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,147		
051103 3. Accelerate the provision and improve environmental sanitation	0	366,456		
060101 1. Increase equitable access to and participation in education at all levels	0	871,296		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	176,001		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	116,829		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,590		
061502 2. Enhanced public awareness on women's issues	0	97,212		
070201 1. Ensure effective implementation of the Local Government Service Act	0	14,762		
070204 4. Strengthen functional relationship between assembly members and citizens	0	90,200		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,308,305	93,440		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,001,142		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,705		
071003 3. Increase national capacity to ensure safety of life and property	0	241,058		
<b>Grand Total ¢</b>	<b>4,308,305</b>	<b>4,308,305</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2011 / 2012**

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Savelugu/Nanton - Savelugu</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>0.00</b>	<b>-37,500.00</b>	<b>0.0</b>	<b>37,140.00</b>
113 Taxes on property	0.00	37,500.00	37,500.00	0.00	-37,500.00	0.0	37,140.00
<b>Grants</b>	<b>0.00</b>	<b>5,493,289.00</b>	<b>4,855,188.00</b>	<b>0.00</b>	<b>-4,855,188.00</b>	<b>0.0</b>	<b>4,054,805.03</b>
133 From other general government units	0.00	5,493,289.00	4,855,188.00	0.00	-4,855,188.00	0.0	4,054,805.03
<b>Other revenue</b>	<b>0.00</b>	<b>212,000.00</b>	<b>212,000.00</b>	<b>0.00</b>	<b>-210,500.00</b>	<b>0.0</b>	<b>216,360.00</b>
141 Property income [GFS]	0.00	102,000.00	102,000.00	0.00	-100,500.00	0.0	92,288.00
142 Sales of goods and services	0.00	99,800.00	99,800.00	0.00	-99,800.00	0.0	73,862.00
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	210.00
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	50,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>5,742,789.00</b>	<b>5,104,688.00</b>	<b>0.00</b>	<b>-5,103,188.00</b>	<b>0.0</b>	<b>4,308,305.03</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Savelugu/Nanton - Savelugu

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>37,140.00</b>	<b>37,140.00</b>	<b>37,140.00</b>	<b>111,420.00</b>
11 Taxes on property	0.00	37,140.00	37,140.00	37,140.00	111,420.00
<b>Grants</b>	<b>0.00</b>	<b>4,054,805.03</b>	<b>4,054,805.03</b>	<b>4,054,805.03</b>	<b>12,164,415.09</b>
13 From other general government units	0.00	4,054,805.03	4,054,805.03	4,054,805.03	12,164,415.09
<b>Other revenue</b>	<b>0.00</b>	<b>216,360.00</b>	<b>216,360.00</b>	<b>216,360.00</b>	<b>649,080.00</b>
14 Property income [GFS]	0.00	92,288.00	92,288.00	92,288.00	276,864.00
14 Sales of goods and services	0.00	73,862.00	73,862.00	73,862.00	221,586.00
14 Fines, penalties, and forfeits	0.00	210.00	210.00	210.00	630.00
14 Miscellaneous and unidentified revenue	0.00	50,000.00	50,000.00	50,000.00	150,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,308,305.03</b>	<b>4,308,305.03</b>	<b>4,308,305.03</b>	<b>12,924,915.09</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>337 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>4,308,305.03</b>	<b>5,104,688.00</b>	<b>0.00</b>	<b>-5,741,289.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated and collected annually.				
<b>Taxes on property</b>	37,140.00	37,500.00	0.00	-37,500.00
1131001 Basic Rates	310.00	300.00	0.00	-300.00
1131002 Property Rates	36,830.00	37,200.00	0.00	-37,200.00
<b>Sales of goods and services</b>	3,800.00	3,800.00	0.00	-3,800.00
1423002 Livestock / Kraals	3,800.00	3,800.00	0.00	-3,800.00
<i>Output</i> 0002 All income from rent estimated and collected annually.				
<b>Property income [GFS]</b>	3,638.00	8,460.00	0.00	-8,460.00
1415012 Rent on Assembly Building	2,600.00	5,628.00	0.00	-5,628.00
1415013 Junior Staff Quarters	1,038.00	2,832.00	0.00	-2,832.00
<b>Sales of goods and services</b>	200.00	320.00	0.00	-320.00
1422030 Entertainment Centre	200.00	320.00	0.00	-320.00
<i>Output</i> 0003 Revenue from licences estimated and collected annually.				
<b>Sales of goods and services</b>	10,102.00	9,280.00	0.00	-9,280.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	60.00	0.00	-60.00
1422003 Hawkers License	600.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	150.00	600.00	0.00	-600.00
1422006 Corn / Rice / Flour Miller	152.00	150.00	0.00	-150.00
1422011 Artisan / Self Employed	200.00	1,000.00	0.00	-1,000.00
1422012 Kiosk License	550.00	400.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	210.00	480.00	0.00	-480.00
1422026 Maternity Home /Clinics	240.00	1,200.00	0.00	-1,200.00
1422030 Entertainment Centre	50.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	50.00	200.00	0.00	-200.00
1422033 Stores	2,200.00	2,000.00	0.00	-2,000.00
1422034 Hand Carts	155.00	150.00	0.00	-150.00
1422036 Petroleum Products	400.00	780.00	0.00	-780.00
1422037 Traditional Medicine	25.00	60.00	0.00	-60.00
1422072 Registration of Contracts / Building / Road	5,000.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0004 Revenue from lands estimated and collected annually.				
<b>Property income [GFS]</b>	12,500.00	52,500.00	0.00	-51,000.00
1412005 Registration of Plot	6,000.00	1,500.00		
1412007 Building Plans / Permit	3,000.00	9,000.00	0.00	-9,000.00
1412009 Comm. Mast Permit	3,500.00	42,000.00	0.00	-42,000.00
<i>Output</i> 0005 All revenue from fees and fines collected annually.				
<b>Sales of goods and services</b>	59,760.00	86,400.00	0.00	-86,400.00
1422011 Artisan / Self Employed	35,000.00	73,000.00	0.00	-73,000.00
1422072 Registration of Contracts / Building / Road	7,960.00	1,500.00	0.00	-1,500.00
1423001 Markets	6,500.00	3,500.00	0.00	-3,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1423010 Export of Commodities	8,500.00	6,900.00	0.00	-6,900.00
1423015 Street Parking Fees	1,800.00	1,500.00	0.00	-1,500.00
<b>Fines, penalties, and forfeits</b>	210.00	200.00	0.00	-200.00
1430006 Slaughter Fines	210.00	200.00	0.00	-200.00
<i>Output</i> 0006 All revenue from investment incomes captured and collected annually.				
<b>Property income [GFS]</b>	76,150.00	41,040.00	0.00	-41,040.00
1415008 Investment Income	76,150.00	41,040.00	0.00	-41,040.00
<i>Output</i> 0007 Revenue from miscellaneous sources captured annually.				
<b>Miscellaneous and unidentified revenue</b>	50,000.00	10,000.00	0.00	-10,000.00
1450010 Miscellaneous Revenue	50,000.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0008 Revenue from Central Government sources captured annually.				
<b>From other general government units</b>	2,787,453.35	4,775,188.00	0.00	-4,775,188.00
1331001 Central Government - GOG Paid Salaries	549,268.00	813,188.00	0.00	-813,188.00
1331002 DACF - Assembly	1,346,699.00	0.00	0.00	0.00
1331003 DACF - MP	100,800.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	646,620.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	94,066.35	3,962,000.00	0.00	-3,962,000.00
<i>Output</i> 0009 Revenue from other donors captured annually				
<b>From other general government units</b>	1,267,351.68	80,000.00	0.00	-718,101.00
1331008 School Feeding Program/ HIV/AIDS etc.	60,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	39,518.68		0.00	-638,101.00
1332004 the DDF transfers-capital development projects	1,167,833.00	80,000.00	0.00	-80,000.00
<b>Grand Total</b>	4,308,305.03	5,104,688.00	0.00	-5,741,289.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,308,305.03</b>		
<b>Taxes on property</b>					
1131001 Basic Rate collected for the year 2013.	310.00	310.00	1	1	1
1131002 Property Rate duly collected by December, 2013	36,000.00	36,000.00	1	1	1
1131002 Bicycle Rate duly collected by December, 2013	230.00	230.00	1	1	1
1131002 Motor Bike Rate duly collected by the end of 2013.	600.00	600.00	1	1	1
<b>From other general government units</b>					
1331001 Compensation (wages and salaries)	549,268.00	549,268.00	1	1	1
1331009 MOFA	44,280.70	44,280.70	1	1	1
1331009 Feeder Roads	33,992.20	33,992.20	1	1	1
1331009 Social Welfare and Community Development	12,646.59	12,646.59	1	1	1
1331009 Town and Country Planning Department	3,146.86	3,146.86	1	1	1
1331002 DACF Transfer	1,346,699.00	1,346,699.00	1	1	1
1331008 School Feeding	646,620.00	646,620.00	1	1	1
1331004 Support for works Department	35,000.00	35,000.00	1	1	1
1331004 Establishment of Human Resource Unit of the Assembly	15,000.00	15,000.00	1	1	1
1331003 MP's Common Fund	100,800.00	100,800.00	1	1	1
1332004 DDF- Development Grant	1,167,833.00	1,167,833.00	1	1	1
1331008 Rural Enterprise Project support	60,000.00	60,000.00	1	1	1
1331009 Agric - Donor	39,518.68	39,518.68	1	1	1
<b>Property income [GFS]</b>					
1415013 Rent from occupants of Junior Staff Quarters	150.00	150.00	1	1	1
1415012 Collection of rent for Market stores	2,000.00	2,000.00	1	1	1
1415012 Collection of rent for Market Stalls	600.00	600.00	1	1	1
1415013 Rent from 2No room compound house	192.00	192.00	1	1	1
1415013 Rent from 1No room compound house	96.00	96.00	1	1	1
1415013 Hire of Assembly Hall (Building)	600.00	600.00	1	1	1
1412007 Building permits	3,000.00	3,000.00	1	1	1
1412005 Plot Registration	6,000.00	6,000.00	1	1	1
1412009 Communication Mast Permits	3,500.00	3,500.00	1	1	1
1415008 Hire of Assembly's Properties	76,000.00	76,000.00	1	1	1
1415008 Int. On Assembly Deposits at banks	150.00	150.00	1	1	1
<b>Sales of goods and services</b>					
1423002 Livestock and Kraal (Cattle) Rate - Local	3,800.00	3,800.00	1	1	1
1423002 Telecom Masts			1	1	1
1422030 Hire of Community/Entertainment Centre	200.00	200.00	1	1	1
1422034 License from operators of Hand carts collected	155.00	155.00	1	1	1
1422006 License from Corn Mills collected	152.00	152.00	1	1	1
1422003 Collections from Hawkers	600.00	600.00	1	1	1
1422012 Licnese for putting up Kiosks collected	550.00	550.00	1	1	1
1422030 License for operating Entertainment centers	50.00	50.00	1	1	1
1422032 Beer/Spirit/Akpeteshie	50.00	50.00	1	1	1
1422001 Liquo/Pito Brewers	120.00	120.00	1	1	1
1422005 Chop Bar Operators	150.00	150.00	1	1	1
1422018 Pharmacies/Drug Stores	210.00	210.00	1	1	1
1422036 Petroleum products	400.00	400.00	1	1	1
1422072 Contract regis./Renewals	5,000.00	5,000.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422037 Traditional Med. (Herbalists)	25.00	25.00	1	1	1
1422026 Private Clinics	240.00	240.00	1	1	1
1422033 Private Stores	2,200.00	2,200.00	1	1	1
1422011 Artisans/Self employed	200.00	200.00	1	1	1
1423001 Market Tolls	6,500.00	6,500.00	1	1	1
1423015 Lorry Parks Fees	1,800.00	1,800.00	1	1	1
1423010 Livestock Export	3,300.00	3,300.00	1	1	1
1423010 Export of Foodstuff	5,200.00	5,200.00	1	1	1
1422011 Sand Winning	35,000.00	35,000.00	1	1	1
1422072 Bidding Documents	3,500.00	3,500.00	1	1	1
1422072 Public Toilet	1,000.00	1,000.00	1	1	1
1422072 Lotto Dues	460.00	460.00	1	1	1
1422072 Advertising (Bill Boards)	3,000.00	3,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House fees	210.00	210.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous income sources	50,000.00	50,000.00	1	1	1
<b>Grand Total</b>		4,308,305.03			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Savelugu/Nanton District - Savelugu</b>		<b>1,025,922</b>	<b>1,448,755</b>	<b>435,938</b>	<b>1,298,171</b>	<b>99,519</b>	<b>4,308,305</b>
<b>01 Central Administration</b>		<b>583,689</b>	<b>563,225</b>	<b>426,938</b>	<b>437,570</b>	<b>0</b>	<b>2,011,422</b>
01 Administration (Assembly Office)		583,689	563,225	426,938	437,570	0	2,011,422
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>28,000</b>	<b>646,620</b>	<b>0</b>	<b>196,676</b>	<b>0</b>	<b>871,296</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		28,000	646,620	0	196,676	0	871,296
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>6,001</b>	<b>8,000</b>	<b>0</b>	<b>278,829</b>	<b>0</b>	<b>292,830</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		6,001	8,000	0	278,829	0	292,830
<b>05 Waste Management</b>		<b>297,000</b>	<b>0</b>	<b>9,000</b>	<b>60,456</b>	<b>0</b>	<b>366,456</b>
00		297,000	0	9,000	60,456	0	366,456
<b>06 Agriculture</b>		<b>6,000</b>	<b>154,431</b>	<b>0</b>	<b>0</b>	<b>39,519</b>	<b>199,949</b>
00		6,000	154,431	0	0	39,519	199,949
<b>07 Physical Planning</b>		<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,147</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>97,672</b>	<b>12,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,319</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		91,377	5,835	0	0	0	97,212
03 Community Development		6,295	6,812	0	0	0	13,107
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>2,560</b>	<b>51,331</b>	<b>0</b>	<b>324,640</b>	<b>0</b>	<b>378,532</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		0	0	0	0	0	0
04 Feeder Roads		2,560	45,400	0	324,640	0	372,601
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>9,355</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>69,355</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	60,000	60,000
03 Cottage Industry		0	9,355	0	0	0	9,355
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
00		5,000	0	0	0	0	5,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		144	1,448,755	1,454,248	1,463,243	1	4,366,247
<b>0</b>	<b>Compensation of Employees</b>	0	549,268	554,761	554,761	0	1,658,789
<b>000</b>	Compensation of Employees	0	549,268	554,761	554,761	0	1,658,789
<b>0000</b>	Compensation of Employees	0	549,268	554,761	554,761	0	1,658,789
	<b>Compensation of employees [GFS]</b>	0	549,268	554,761	554,761	0	1,658,789
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	44,281	44,281	44,724	0	133,285
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	44,281	44,281	44,724	0	133,285
<b>0301</b>	1. Improve agricultural productivity	0	44,281	44,281	44,724	0	133,285
	<b>Use of goods and services</b>	0	44,281	44,281	44,724	0	133,285
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,147	3,147	3,178	0	9,472
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	3,178	0	9,472
<b>0506</b>	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,147	3,147	3,178	0	9,472
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	0	8,985
	<b>Non Financial Assets</b>	0	162	162	163	0	487
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	660,455	660,455	667,059	0	1,987,969
<b>601</b>	<b>1. Education</b>	0	646,620	646,620	653,086	0	1,946,326
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	646,620	646,620	653,086	0	1,946,326
	<b>Use of goods and services</b>	0	646,620	646,620	653,086	0	1,946,326
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,000	8,000	8,080	0	24,080
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	5,835	5,835	5,893	0	17,563
<b>0615</b>	2. Enhanced public awareness on women's issues	0	5,835	5,835	5,893	0	17,563
	<b>Use of goods and services</b>	0	5,835	5,835	5,893	0	17,563



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	144	191,605	191,605	193,521	1	576,732
<b>704</b>	<b>4. Public Policy Management</b>	144	191,605	191,605	193,521	1	576,732
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	144	191,605	191,605	193,521	1	576,732
	Use of goods and services	144	12,634	12,634	12,761	0	38,029
	Other expense	0	1	1	1	1	4
	Non Financial Assets	0	178,970	178,970	180,759	0	538,699
<b>Financing:IGF-Retained Sources</b>		57,039	435,938	436,010	440,297	73,831	1,386,076
<b>0</b>	<b>Compensation of Employees</b>	520	7,200	7,272	7,272	0	21,744
<b>000</b>	<b>Compensation of Employees</b>	520	7,200	7,272	7,272	0	21,744
<b>0000</b>	Compensation of Employees	520	7,200	7,272	7,272	0	21,744
	Compensation of employees [GFS]	520	7,200	7,272	7,272	0	21,744
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	519	9,000	9,000	9,090	0	27,090
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	519	9,000	9,000	9,090	0	27,090
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	519	9,000	9,000	9,090	0	27,090
	Use of goods and services	519	9,000	9,000	9,090	0	27,090
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	55,999	419,738	419,738	423,935	73,831	1,337,242
<b>702</b>	<b>2. Local Governance and Decentralization</b>	23,656	125,640	125,640	126,896	65,751	443,927
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	15,701	90,200	90,200	91,102	65,751	337,253
	Use of goods and services	15,701	90,200	90,200	91,102	65,751	337,253
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	7,955	35,440	35,440	35,794	0	106,674
	Use of goods and services	7,955	35,040	35,040	35,390	0	105,470
	Other expense	0	400	400	404	0	1,204
<b>704</b>	<b>4. Public Policy Management</b>	32,343	294,098	294,098	297,039	8,080	893,315
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	32,343	294,098	294,098	297,039	8,080	893,315
	Use of goods and services	28,598	254,300	254,300	256,843	8,080	773,523
	Social benefits [GFS]	0	500	500	505	0	1,505
	Other expense	3,745	39,298	39,298	39,691	0	118,287
<b>Financing:CF (Assembly) Sources</b>		44,486	1,025,922	1,025,922	978,914	0	3,030,758

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,000	6,000	6,060	0	18,060
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,000	6,000	6,060	0	18,060
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	6,000	6,000	6,060	0	18,060
	<b>Other expense</b>	0	6,000	6,000	6,060	0	18,060
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	236	396,560	396,560	400,526	0	1,193,646
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	2,560	2,560	2,586	0	7,706
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	2,560	2,560	2,586	0	7,706
	<b>Non Financial Assets</b>	0	2,560	2,560	2,586	0	7,706
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	236	97,000	97,000	97,970	0	291,970
<b>0505</b>	<b>7. Ensure that energy is produced and utilised in an environmentally-sound manner</b>	236	97,000	97,000	97,970	0	291,970
	<b>Use of goods and services</b>	236	6,000	6,000	6,060	0	18,060
	<b>Non Financial Assets</b>	0	91,000	91,000	91,910	0	273,910
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	297,000	297,000	299,970	0	893,970
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	297,000	297,000	299,970	0	893,970
	<b>Use of goods and services</b>	0	297,000	297,000	299,970	0	893,970

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>11,928</b>	<b>126,968</b>	<b>126,968</b>	<b>128,238</b>	<b>0</b>	<b>382,174</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>0</b>	<b>84,280</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	28,000	28,000	28,280	0	84,280
	<b>Use of goods and services</b>	0	11,000	11,000	11,110	0	33,110
	<b>Other expense</b>	0	14,000	14,000	14,140	0	42,140
	<b>Non Financial Assets</b>	0	3,000	3,000	3,030	0	9,030
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>3,001</b>	<b>3,001</b>	<b>3,031</b>	<b>0</b>	<b>9,033</b>
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	3,001	3,001	3,031	0	9,033
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
	<b>Non Financial Assets</b>	0	1	1	1	0	3
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>9,030</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	<b>11,928</b>	<b>92,967</b>	<b>92,967</b>	<b>93,897</b>	<b>0</b>	<b>279,831</b>
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,590	1,590	1,606	0	4,786
	<b>Use of goods and services</b>	0	1,590	1,590	1,606	0	4,786
<b>0615</b>	2. Enhanced public awareness on women's issues	11,928	91,377	91,377	92,291	0	275,045
	<b>Other expense</b>	11,928	91,377	91,377	92,291	0	275,045

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>32,322</b>	<b>496,394</b>	<b>496,394</b>	<b>444,091</b>	<b>0</b>	<b>1,436,879</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>72,762</b>	<b>72,762</b>	<b>73,490</b>	<b>0</b>	<b>219,014</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	14,762	14,762	14,910	0	44,434
	<b>Non Financial Assets</b>	0	14,762	14,762	14,910	0	44,434
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	58,000	58,000	58,580	0	174,580
	<b>Use of goods and services</b>	0	58,000	58,000	58,580	0	174,580
<b>704</b>	<b>4. Public Policy Management</b>	<b>30,110</b>	<b>378,632</b>	<b>378,632</b>	<b>325,151</b>	<b>0</b>	<b>1,082,415</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	30,110	373,927	373,927	320,399	0	1,068,253
	<b>Use of goods and services</b>	16,312	124,227	124,227	125,469	0	373,923
	<b>Other expense</b>	13,798	193,000	193,000	194,930	0	580,930
	<b>Non Financial Assets</b>	0	56,700	56,700	0	0	113,400
<b>0704</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,705	4,705	4,752	0	14,162
	<b>Use of goods and services</b>	0	4,705	4,705	4,752	0	14,162
<b>710</b>	<b>10. Public Safety and Security</b>	<b>2,212</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	2,212	45,000	45,000	45,450	0	135,450
	<b>Use of goods and services</b>	1,892	40,000	40,000	40,400	0	120,400
	<b>Other expense</b>	320	5,000	5,000	5,050	0	15,050
<b>Financing: POOLED Sources</b>		<b>0</b>	<b>99,519</b>	<b>99,519</b>	<b>100,514</b>	<b>0</b>	<b>299,551</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>	<b>0</b>	<b>180,600</b>
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>	<b>0</b>	<b>180,600</b>
<b>0203</b>	1. Improve efficiency and competitiveness of MSMEs	0	60,000	60,000	60,600	0	180,600
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	0	180,600
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>39,519</b>	<b>39,519</b>	<b>39,914</b>	<b>0</b>	<b>118,951</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>39,519</b>	<b>39,519</b>	<b>39,914</b>	<b>0</b>	<b>118,951</b>
<b>0301</b>	1. Improve agricultural productivity	0	39,519	39,519	39,914	0	118,951
	<b>Use of goods and services</b>	0	39,519	39,519	39,914	0	118,951
<b>Financing: DDF Sources</b>		<b>310,881</b>	<b>1,298,171</b>	<b>1,298,171</b>	<b>1,311,153</b>	<b>198,019</b>	<b>4,105,513</b>

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>104,129</b>	<b>485,096</b>	<b>485,096</b>	<b>489,947</b>	<b>0</b>	<b>1,460,139</b>
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>104,129</b>	<b>324,640</b>	<b>324,640</b>	<b>327,887</b>	<b>0</b>	<b>977,168</b>
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	<b>104,129</b>	<b>324,640</b>	<b>324,640</b>	<b>327,887</b>	<b>0</b>	<b>977,168</b>
	<b>Non Financial Assets</b>	<b>104,129</b>	<b>324,640</b>	<b>324,640</b>	<b>327,887</b>	<b>0</b>	<b>977,168</b>
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>0</b>	<b>301,000</b>
<b>0505</b>	<b>7. Ensure that energy is produced and utilised in an environmentally-sound manner</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>0</b>	<b>301,000</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>0</b>	<b>301,000</b>
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	<b>0</b>	<b>60,456</b>	<b>60,456</b>	<b>61,060</b>	<b>0</b>	<b>181,971</b>
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	<b>0</b>	<b>60,456</b>	<b>60,456</b>	<b>61,060</b>	<b>0</b>	<b>181,971</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>60,456</b>	<b>60,456</b>	<b>61,060</b>	<b>0</b>	<b>181,971</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>152,054</b>	<b>475,505</b>	<b>475,505</b>	<b>480,260</b>	<b>0</b>	<b>1,431,270</b>
<b>601</b>	<b>1. Education</b>	<b>82,357</b>	<b>196,676</b>	<b>196,676</b>	<b>198,643</b>	<b>0</b>	<b>591,996</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>82,357</b>	<b>196,676</b>	<b>196,676</b>	<b>198,643</b>	<b>0</b>	<b>591,996</b>
	<b>Non Financial Assets</b>	<b>82,357</b>	<b>196,676</b>	<b>196,676</b>	<b>198,643</b>	<b>0</b>	<b>591,996</b>
<b>603</b>	<b>3. Health</b>	<b>14,700</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>	<b>0</b>	<b>520,730</b>
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	<b>14,700</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>	<b>0</b>	<b>520,730</b>
	<b>Non Financial Assets</b>	<b>14,700</b>	<b>173,000</b>	<b>173,000</b>	<b>174,730</b>	<b>0</b>	<b>520,730</b>
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>54,997</b>	<b>105,829</b>	<b>105,829</b>	<b>106,887</b>	<b>0</b>	<b>318,544</b>
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	<b>54,997</b>	<b>105,829</b>	<b>105,829</b>	<b>106,887</b>	<b>0</b>	<b>318,544</b>
	<b>Non Financial Assets</b>	<b>54,997</b>	<b>105,829</b>	<b>105,829</b>	<b>106,887</b>	<b>0</b>	<b>318,544</b>

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	54,697	337,570	337,570	340,946	198,019	1,214,105
<b>704</b>	<b>4. Public Policy Management</b>	39,989	141,512	141,512	142,927	0	425,952
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	39,989	141,512	141,512	142,927	0	425,952
	<b>Use of goods and services</b>	0	48,580	48,580	49,066	0	146,226
	<b>Other expense</b>	39,989	92,932	92,932	93,862	0	279,726
<b>710</b>	<b>10. Public Safety and Security</b>	14,709	196,058	196,058	198,019	198,019	788,153
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	14,709	196,058	196,058	198,019	198,019	788,153
	<b>Use of goods and services</b>	14,709	98,058	98,058	99,039	99,039	394,193
	<b>Non Financial Assets</b>	0	98,000	98,000	98,980	98,980	393,960
<b>Grand Total</b>		<b>412,550</b>	<b>4,308,305</b>	<b>4,313,870</b>	<b>4,294,121</b>	<b>271,851</b>	<b>13,188,146</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Savelugu/Nanton District - Savelugu</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		520.0	556,468.0	562,032.7	562,032.7	1,680,533.4
<b>Sub total</b>		<b>520.0</b>	<b>556,468.0</b>	<b>562,032.7</b>	<b>562,032.7</b>	<b>1,680,533.4</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	83,799.4	83,799.4	84,637.4	252,236.1
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>89,799.4</b>	<b>89,799.4</b>	<b>90,697.4</b>	<b>270,296.1</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		104,129.3	327,200.4	327,200.4	330,472.4	984,873.2
<b>Sub total</b>		<b>104,129.3</b>	<b>327,200.4</b>	<b>327,200.4</b>	<b>330,472.4</b>	<b>984,873.2</b>
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
22 Use of goods and services		236.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	191,000.0	191,000.0	192,910.0	574,910.0
<b>Sub total</b>		<b>236.0</b>	<b>197,000.0</b>	<b>197,000.0</b>	<b>199,970.0</b>	<b>592,970.0</b>
050604 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	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,146.9</b>	<b>3,178.3</b>	<b>9,472.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		519.5	306,000.0	306,000.0	309,060.0	921,060.0
31 Non Financial Assets		0.0	60,455.5	60,455.5	61,060.1	181,971.1
<b>Sub total</b>		<b>519.5</b>	<b>366,455.5</b>	<b>366,455.5</b>	<b>370,120.1</b>	<b>1,103,031.1</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	657,620.0	657,620.0	664,196.2	1,979,436.2
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		82,357.1	199,676.4	199,676.4	201,673.1	601,025.8
<b>Sub total</b>		<b>82,357.1</b>	<b>871,296.4</b>	<b>871,296.4</b>	<b>880,009.3</b>	<b>2,622,602.0</b>
060301 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	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		14,700.0	173,001.0	173,001.0	174,731.0	520,733.0
<b>Sub total</b>		<b>14,700.0</b>	<b>176,001.0</b>	<b>176,001.0</b>	<b>177,761.0</b>	<b>529,763.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		54,997.2	105,828.5	105,828.5	106,886.8	318,543.8
<b>Sub total</b>		<b>54,997.2</b>	<b>116,828.5</b>	<b>116,828.5</b>	<b>117,996.8</b>	<b>351,653.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,590.0	1,590.0	1,605.9	4,785.9
<b>Sub total</b>		<b>0.0</b>	<b>1,590.0</b>	<b>1,590.0</b>	<b>1,605.9</b>	<b>4,785.9</b>
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	5,834.9	5,834.9	5,893.2	17,563.0
28 Other expense		11,928.0	91,377.0	91,377.0	92,290.8	275,044.8
<b>Sub total</b>		<b>11,928.0</b>	<b>97,211.9</b>	<b>97,211.9</b>	<b>98,184.0</b>	<b>292,607.8</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	14,762.0	14,762.0	14,909.6	44,433.6
<b>Sub total</b>		<b>0.0</b>	<b>14,762.0</b>	<b>14,762.0</b>	<b>14,909.6</b>	<b>44,433.6</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		15,701.0	90,200.0	90,200.0	91,102.0	271,502.0
<b>Sub total</b>		<b>15,701.0</b>	<b>90,200.0</b>	<b>90,200.0</b>	<b>91,102.0</b>	<b>271,502.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		7,955.0	93,040.0	93,040.0	93,970.4	280,050.4
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
<b>Sub total</b>		<b>7,955.0</b>	<b>93,440.0</b>	<b>93,440.0</b>	<b>94,374.4</b>	<b>281,254.4</b>
070402 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		45,054.6	439,741.2	439,741.2	444,138.6	1,323,621.0
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		57,531.3	325,231.2	325,231.2	328,483.6	978,946.0
31 Non Financial Assets		0.0	235,669.7	235,669.7	180,759.4	652,098.9
<b>Sub total</b>		<b>102,586.0</b>	<b>1,001,142.1</b>	<b>1,001,142.1</b>	<b>953,886.6</b>	<b>2,956,170.8</b>
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	4,705.0	4,705.0	4,752.1	14,162.1
<b>Sub total</b>		<b>0.0</b>	<b>4,705.0</b>	<b>4,705.0</b>	<b>4,752.1</b>	<b>14,162.1</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		16,600.7	138,058.0	138,058.0	139,438.6	415,554.6
28 Other expense		320.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	98,000.0	98,000.0	98,980.0	294,980.0
<b>Sub total</b>		<b>16,920.7</b>	<b>241,058.0</b>	<b>241,058.0</b>	<b>243,468.6</b>	<b>725,584.6</b>
<b>Total</b>		<b>412,549.7</b>	<b>4,308,305.0</b>	<b>4,313,869.7</b>	<b>4,294,121.1</b>	<b>12,916,295.8</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	412,550	412,550	412,550	4,308,305	4,313,870	4,294,121
<b>Financing:Central GoG Sources</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>1,448,755</b>	<b>1,454,248</b>	<b>1,463,243</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,268</b>	<b>554,761</b>	<b>554,761</b>
211 Wages and Salaries	0	0	0	549,268	554,761	554,761
21110 Established Position	0	0	0	549,268	554,761	554,761
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>720,355</b>	<b>720,355</b>	<b>727,558</b>
221 Use of goods and services	144	144	144	720,355	720,355	727,558
22101 Materials - Office Supplies	144	144	144	703,547	703,547	710,583
22105 Travel - Transport	0	0	0	8,808	8,808	8,896
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
282 Miscellaneous other expense	0	0	0	1	1	1
28210 General Expenses	0	0	0	1	1	1
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,131</b>	<b>179,131</b>	<b>180,923</b>
311 Fixed Assets	0	0	0	179,131	179,131	180,923
31111 Dwellings	0	0	0	100,800	100,800	101,808
31113 Other structures	0	0	0	28,170	28,170	28,451
31122 Other machinery - equipment	0	0	0	50,162	50,162	50,663
<b>Financing:IGF-Retained Sources</b>	<b>57,039</b>	<b>57,039</b>	<b>57,039</b>	<b>435,938</b>	<b>436,010</b>	<b>440,297</b>
<b>21 Compensation of employees [GFS]</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>7,200</b>	<b>7,272</b>	<b>7,272</b>
211 Wages and Salaries	520	520	520	7,200	7,272	7,272
21111 Non Established Position	520	520	520	7,200	7,272	7,272
<b>22 Use of goods and services</b>	<b>52,774</b>	<b>52,774</b>	<b>52,774</b>	<b>388,540</b>	<b>388,540</b>	<b>392,425</b>
221 Use of goods and services	52,774	52,774	52,774	388,540	388,540	392,425
22101 Materials - Office Supplies	22,505	22,505	22,505	127,540	127,540	128,815
22102 Utilities	1,024	1,024	1,024	21,000	21,000	21,210
22103 General Cleaning	519	519	519	4,000	4,000	4,040
22105 Travel - Transport	20,197	20,197	20,197	199,100	199,100	201,091
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,700	3,700	3,737
22108 Consulting Services	5,658	5,658	5,658	18,700	18,700	18,887
22109 Special Services	2,871	2,871	2,871	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>505</b>
272 Social assistance benefits	0	0	0	500	500	505
27211 Social Assistance Benefits - Cash	0	0	0	500	500	505
<b>28 Other expense</b>	<b>3,745</b>	<b>3,745</b>	<b>3,745</b>	<b>39,698</b>	<b>39,698</b>	<b>40,095</b>
282 Miscellaneous other expense	3,745	3,745	3,745	39,698	39,698	40,095
28210 General Expenses	3,745	3,745	3,745	39,698	39,698	40,095
<b>Financing:CF (Assembly) Sources</b>	<b>44,486</b>	<b>44,486</b>	<b>44,486</b>	<b>1,025,922</b>	<b>1,025,922</b>	<b>978,914</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	<b>18,440</b>	<b>18,440</b>	<b>18,440</b>	<b>548,522</b>	<b>548,522</b>	<b>554,007</b>
221 Use of goods and services	18,440	18,440	18,440	548,522	548,522	554,007
22101 Materials - Office Supplies	2,188	2,188	2,188	172,027	172,027	173,747
22102 Utilities	0	0	0	282,055	282,055	284,876
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,840	12,840	12,968
22106 Repairs - Maintenance	3,920	3,920	3,920	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	21,600	21,600	21,816
22109 Special Services	12,332	12,332	12,332	20,000	20,000	20,200
<b>28 Other expense</b>	<b>26,046</b>	<b>26,046</b>	<b>26,046</b>	<b>309,377</b>	<b>309,377</b>	<b>312,471</b>
282 Miscellaneous other expense	26,046	26,046	26,046	309,377	309,377	312,471
28210 General Expenses	26,046	26,046	26,046	309,377	309,377	312,471
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,023</b>	<b>168,023</b>	<b>112,436</b>
311 Fixed Assets	0	0	0	168,023	168,023	112,436
31111 Dwellings	0	0	0	56,700	56,700	0
31112 Non residential buildings	0	0	0	17,763	17,763	17,941
31113 Other structures	0	0	0	2,560	2,560	2,586
31131 Infrastructure assets	0	0	0	91,000	91,000	91,910
<b>Financing: POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,519</b>	<b>99,519</b>	<b>100,514</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,519</b>	<b>99,519</b>	<b>100,514</b>
221 Use of goods and services	0	0	0	99,519	99,519	100,514
22105 Travel - Transport	0	0	0	39,519	39,519	39,914
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Financing: DDF Sources</b>	<b>310,881</b>	<b>310,881</b>	<b>310,881</b>	<b>1,298,171</b>	<b>1,298,171</b>	<b>1,311,153</b>
<b>22 Use of goods and services</b>	<b>14,709</b>	<b>14,709</b>	<b>14,709</b>	<b>146,638</b>	<b>146,638</b>	<b>148,104</b>
221 Use of goods and services	14,709	14,709	14,709	146,638	146,638	148,104
22101 Materials - Office Supplies	14,709	14,709	14,709	98,058	98,058	99,039
22112 Emergency Services	0	0	0	48,580	48,580	49,066
<b>28 Other expense</b>	<b>39,989</b>	<b>39,989</b>	<b>39,989</b>	<b>92,932</b>	<b>92,932</b>	<b>93,862</b>
282 Miscellaneous other expense	39,989	39,989	39,989	92,932	92,932	93,862
28210 General Expenses	39,989	39,989	39,989	92,932	92,932	93,862
<b>31 Non Financial Assets</b>	<b>256,184</b>	<b>256,184</b>	<b>256,184</b>	<b>1,058,601</b>	<b>1,058,601</b>	<b>1,069,187</b>
311 Fixed Assets	256,184	256,184	256,184	1,058,601	1,058,601	1,069,187
31111 Dwellings	131,682	131,682	131,682	394,741	394,741	398,688
31112 Non residential buildings	20,372	20,372	20,372	178,764	178,764	180,552
31113 Other structures	104,129	104,129	104,129	385,096	385,096	388,947
31131 Infrastructure assets	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	<b>412,550</b>	<b>412,550</b>	<b>412,550</b>	<b>4,308,305</b>	<b>4,313,870</b>	<b>4,294,121</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Savelugu/Nanton District - Savelugu	549,268	1,578,255	347,154	2,474,677	7,200	428,738	0	435,938	0	0	0	0	0	339,089	1,058,601	1,397,690	4,308,305
Central Administration	412,424	421,228	313,262	1,146,914	7,200	419,738	0	426,938	0	0	0	0	0	239,570	198,000	437,570	2,011,422
Administration (Assembly Office)	412,424	421,228	313,262	1,146,914	7,200	419,738	0	426,938	0	0	0	0	0	239,570	198,000	437,570	2,011,422
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	671,620	3,000	674,620	0	0	0	0	0	0	0	0	0	0	196,676	196,676	871,296
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	671,620	3,000	674,620	0	0	0	0	0	0	0	0	0	0	196,676	196,676	871,296
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	0	14,000	1	14,001	0	0	0	0	0	0	0	0	0	0	278,829	278,829	292,830
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	14,000	1	14,001	0	0	0	0	0	0	0	0	0	0	278,829	278,829	292,830
Waste Management	0	297,000	0	297,000	0	9,000	0	9,000	0	0	0	0	0	0	60,456	60,456	366,456
	0	297,000	0	297,000	0	9,000	0	9,000	0	0	0	0	0	0	60,456	60,456	366,456
Agriculture	110,150	50,281	0	160,431	0	0	0	0	0	0	0	0	0	39,519	0	39,519	199,949
	110,150	50,281	0	160,431	0	0	0	0	0	0	0	0	0	39,519	0	39,519	199,949
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	110,319	0	110,319	0	0	0	0	0	0	0	0	0	0	0	0	110,319
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	97,212	0	97,212	0	0	0	0	0	0	0	0	0	0	0	0	97,212
Community Development	0	13,107	0	13,107	0	0	0	0	0	0	0	0	0	0	0	0	13,107
Natural Resource Conservation	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
Works	17,339	5,822	30,730	53,891	0	0	0	0	0	0	0	0	0	0	324,640	324,640	378,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	11,408	5,822	30,730	47,960	0	0	0	0	0	0	0	0	0	0	324,640	324,640	372,601
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	60,000	0	60,000	69,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	60,000
Cottage Industry	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
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.		Tot. Donor	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)			
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	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	0	0
Disaster Prevention	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
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	0	0
Birth and Death	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			563,225		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3370101000	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office)						
Location Code	0813200	Savelugu/Nanton - Savelugu						

					<b>Compensation of employees [GFS]</b>			<b>412,424</b>
Objective	000000	Compensation of Employees				412,424		
National Strategy	0000000	Compensation of Employees				412,424		
Output	0000		Yr.1	Yr.2	Yr.3	412,424		
Activity	000000		0	0	0	412,424		

Wages and Salaries		412,424
21110	Established Position	412,424
2111001	Established Post	412,424

					<b>Other expense</b>			<b>1</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1		
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				1		
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	1		
Activity	000010	Official celebrations and other state protocol	1.0	1.0	1.0	1		

Miscellaneous other expense		1
28210	General Expenses	1
2821009	Donations	1

					<b>Non Financial Assets</b>			<b>150,800</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				150,800		
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				100,800		
Output	0003	MP's support for Development	Yr.1	Yr.2	Yr.3	100,800		
Activity	000001	MP's Social Intervention Fund- Local Gov't	1.0	1.0	1.0	100,800		

Fixed Assets		100,800
31111	Dwellings	100,800
3111101	Buildings and other structures	100,800

National Strategy	7020608	6.8. Strengthen mechanisms for accountability				50,000		
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	50,000		
Activity	000014	Establishment of Human Resource Unit	1.0	1.0	1.0	15,000		

Fixed Assets		15,000
31122	Other machinery - equipment	15,000
3112208	Computers and accessories	15,000

Activity	000015	Resourcing of works unit	1.0	1.0	1.0	35,000		
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Fixed Assets		35,000
31122	Other machinery - equipment	35,000
3112208	Computers and accessories	35,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<b>Total By Funding</b> 426,938	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3370101000	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office)				
Location Code	0813200	Savelugu/Nanton - Savelugu				
<b>Compensation of employees [GFS]</b>					<b>7,200</b>	
Objective	000000	Compensation of Employees			7,200	
National Strategy	0000000	Compensation of Employees			7,200	
Output	0000		Yr.1	Yr.2	Yr.3	7,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,200
Wages and Salaries					7,200	
21111 Non Established Position					7,200	
2111102 Monthly paid & casual labour					7,200	
<b>Use of goods and services</b>					<b>379,540</b>	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			90,200	
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			90,200	
Output	0001		Yr.1	Yr.2	Yr.3	90,200
			1	1	1	
Activity	000001	Organize and service quarterly meetings of the Assembly	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
22101 Materials - Office Supplies					40,000	
2210103 Refreshment Items					40,000	
Activity	000002	Organize and service quarterly meetings of the Executive Committee	1.0	1.0	1.0	24,000
Use of goods and services					24,000	
22101 Materials - Office Supplies					24,000	
2210103 Refreshment Items					24,000	
Activity	000003	Organize and service quarterly meetings of sub committees of the Assembly	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
22101 Materials - Office Supplies					25,000	
2210103 Refreshment Items					25,000	
Activity	000004	Presiding Members Allowance	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22108 Consulting Services					1,200	
2210804 Contract appointments					1,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			35,040	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			2,000	
Output	0012		Yr.1	Yr.2	Yr.3	2,000
		The Assembly's Plans (DMTDP and AAP) and budget prepared and reviewed (Mid-yearly) and annually.	1	1	1	
Activity	000003	Organise and service statutory planning committee meetings annually	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210113 Feeding Cost					2,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Equip revenue collectors and commission collectors with skills for revenue mobilization annually.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Output	0013	Trial Balance prepared accurately and submitted on time	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Purchase Accounting software for accuracy and timely preparation of reports	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				8,240
Output	0011	The relevant provisions of the Public Procurement procedures complied with annually	Yr.1	Yr.2	Yr.3	8,240
			1	1	1	
Activity	000001	Organise and service Tender Committee Meetings for the year	1.0	1.0	1.0	5,040
		Use of goods and services				5,040
		22101 Materials - Office Supplies				5,040
		2210103 Refreshment Items				5,040
Activity	000002	Organise and service Tender Evaluation Panel meetings for the year	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
Activity	000003	Organise and service meetings of the Review Board of the District	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				800
Activity	000004	Preparation and review of procurement plan	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210113 Feeding Cost				1,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				19,800
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	19,800
			1	1	1	
Activity	000003	Strengthen monitoring of revenue collectors to reduce the incidence of leakages in revenue annually.	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Activity	000004	Hold Fee fixing resolution meetings annually	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				1,600
Activity	000005	Gazette fee fixing resoluton	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000006	Commission paid to commission collectors	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22108 Consulting Services				8,000
		2210801 Local Consultants Fees				8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				254,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,500
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Furnishing and maintenance of Assembly offices	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000002	Provide internet services to the Assembly	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				3,500
		2210102 Office Facilities, Supplies & Accessories				3,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				11,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000003	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22102 Utilities				1,500
		2210207 Fire Fighting Accessories				1,500
		22108 Consulting Services				8,000
		2210805 Consultants Materials and Consumables				8,000
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting				13,300
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	13,300
			1	1	1	
Activity	000001	Review of previous composite budget implementation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
Activity	000002	Gathering of information from Decentralized Departments	1.0	1.0	1.0	300
		Use of goods and services				300
		22105 Travel - Transport				300
		2210503 Fuel & Lubricants - Official Vehicles				300
Activity	000003	Budget committee meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22108 Consulting Services				1,500
		2210801 Local Consultants Fees				1,500
Activity	000005	Sensitisation on composite budget concept and implementation	1.0	1.0	1.0	2,500
		Use of goods and services				2,500



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

**2013**

	22107	Training - Seminars - Conferences					2,500
	2210702	Visits, Conferences / Seminars (Local)					2,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					225,500
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3		225,500
Activity	000004	Payment of utility bills monthly	1	1	1		19,500
		Use of goods and services					19,500
	22102	Utilities					19,500
	2210201	Electricity charges					15,000
	2210202	Water					2,000
	2210203	Telecommunications					1,000
	2210204	Postal Charges					1,500
Activity	000005	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0		34,000
		Use of goods and services					34,000
	22105	Travel - Transport					34,000
	2210502	Maintenance & Repairs - Official Vehicles					34,000
Activity	000006	Running cost of vehicles	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	22105	Travel - Transport					70,000
	2210505	Running Cost - Official Vehicles					70,000
Activity	000007	Servicing of local travels(Local workshops and seminars)	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
	22105	Travel - Transport					65,000
	2210510	Night allowances					65,000
Activity	000008	Servicing of Interenational conferences and programmes	1.0	1.0	1.0		23,000
		Use of goods and services					23,000
	22105	Travel - Transport					23,000
	2210514	Foreign Travel- Per Diem					20,000
	2210515	Foreign Travel Cost and Expenses					3,000
Activity	000010	Official celebrations and other state protocol	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22109	Special Services					12,000
	2210901	Service of the State Protocol					12,000
Activity	000012	Provision for Internal Auditing	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
<b>Social benefits [GFS]</b>							<b>500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					500
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3		500
Activity	000001	Furnishing and maintenance of Assembly offices	1.0	1.0	1.0		500
		Social assistance benefits					500
	27211	Social Assistance Benefits - Cash					500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					500
<b>Other expense</b>							<b>39,698</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					400
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000002	Equip revenue collectors and commission collectors with skills for revenue mobilization annually.	1.0	1.0	1.0		400
Miscellaneous other expense							400
28210 General Expenses							400
2821011 Tuition Fees							400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					39,298
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					39,298
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3		39,298
			1	1	1		
Activity	000003	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0		39,298
Miscellaneous other expense							39,298
28210 General Expenses							39,298
2821004 DA's							4,000
2821009 Donations							35,298

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<b>Total By Funding</b>		583,689	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3370101000	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office)						
Location Code	0813200	Savelugu/Nanton - Savelugu						
<b>Use of goods and services</b>								<b>228,227</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						6,000
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						6,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000003	Maintenance of street lights	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210107 Electrical Accessories								6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						58,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						48,000
Output	0012	The Assembly's Plans (DMTDP and AAP) and budget prepared and reviewed (Mid-yearly) and annually.	Yr.1	Yr.2	Yr.3			48,000
			1	1	1			
Activity	000001	Organise 2No stakeholders review workshop on the AAP and Budget yearly.	2.0	2.0	2.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210103 Refreshment Items								8,000
Activity	000002	Plans and budgets prepared annually(2014 - 2017 MTDP, AAP and budgets)	1.0	1.0	1.0			40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210102 Office Facilities, Supplies & Accessories								40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,000
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Compile up-to-date revenue database to enhance a realistic revenue bugeting by the end of December, 2013	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
22105 Travel - Transport								7,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
2210512 Mileage Allowance								4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						124,227
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Furnishing and maintenance of Assembly offices	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210602 Repairs of Residential Buildings								10,000
2210603 Repairs of Office Buildings								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							84,227
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				84,227
			1	1	1				
Activity	000003	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0				84,227
Use of goods and services									84,227
22101 Materials - Office Supplies									74,627
2210101 Printed Material & Stationery									74,627
22107 Training - Seminars - Conferences									9,600
2210706 Library & Subscription									9,600
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							25,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000005	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22106 Repairs - Maintenance									5,000
2210606 Maintenance of General Equipment									5,000
Activity	000010	Official celebrations and other state protocol	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22109 Special Services									20,000
2210902 Official Celebrations									20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							40,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							40,000
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Organise and service MUSEC meetings	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210113 Feeding Cost									40,000
<b>Other expense</b>									<b>193,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							193,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							60,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Furnishing and maintenance of Assembly offices	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
28210 General Expenses									60,000
2821010 Contributions									60,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							35,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000003	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0				35,000
Miscellaneous other expense									35,000
28210 General Expenses									35,000
2821004 DA's									35,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							98,000
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3				98,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000009	Monitoring and Evaluation of Assembly projects	1.0	1.0	1.0	55,000
		Miscellaneous other expense				55,000
		28210 General Expenses				55,000
		2821004 DA's				55,000
Activity	000016	Staff Development	1.0	1.0	1.0	43,000
		Miscellaneous other expense				43,000
		28210 General Expenses				43,000
		2821011 Tuition Fees				43,000
<b>Non Financial Assets</b>						<b>162,462</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				91,000
National Strategy	0505106	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				91,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3	91,000
			1	1	1	
Activity	000001	Support Procurement and distribution of electric poles to communities	1.0	1.0	1.0	51,000
		Fixed Assets				51,000
		31131 Infrastructure assets				51,000
		3113101 Electrical Networks				51,000
Activity	000002	Upgrading the electricity in the municipality from 2 phase to 3 phase	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113101 Electrical Networks				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				14,762
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				14,762
Output	0001	District sub-structures strengthened adequately to discharge their mandate annually.	Yr.1	Yr.2	Yr.3	14,762
			1	1	1	
Activity	000001	Rehabilitate and furnish Tampion Area Council of the District by the end of 2013.	1.0	1.0	1.0	14,762
		Fixed Assets				14,762
		31112 Non residential buildings				14,762
		3111204 Office Buildings				14,762
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				56,700
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				56,700
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3	56,700
			1	1	1	
Activity	000011	Construction and furnishing of MCD's bungalow	1.0	1.0	1.0	56,700
		Fixed Assets				56,700
		31111 Dwellings				56,700
		3111103 Bungalows/Palace				56,700

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<b>Total By Funding</b>			437,570		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3370101000	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office)						
Location Code	0813200	Savelugu/Nanton - Savelugu						

<b>Use of goods and services</b>								<b>146,638</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						48,580
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						48,580
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3			48,580
Activity	000013	Payment for NORPREP Projects	1	1	1			48,580

Use of goods and services		48,580
22112	Emergency Services	48,580
2211203	Emergency Works	48,580

Objective	071003	3. Increase national capacity to ensure safety of life and property						98,058
National Strategy	7100301	3.1 Increase safety awareness of citizens						98,058
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3			98,058
Activity	000002	Construction of 1 No. Police quarters at Savelugu	1	1	1			98,058

Use of goods and services		98,058
22101	Materials - Office Supplies	98,058
2210108	Construction Material	98,058

<b>Other expense</b>								<b>92,932</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						92,932
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						92,932
Output	0001	Enabling environment created for the smooth execution of the District Assembly's mandate annually	Yr.1	Yr.2	Yr.3			92,932
Activity	000009	Monitoring and Evaluation of Assembly projects	1	1	1			92,932

Miscellaneous other expense		92,932
28210	General Expenses	92,932
2821004	DA's	92,932

<b>Non Financial Assets</b>								<b>198,000</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						100,000
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						100,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Support Procurement and distribution of electric poles to communities	1	1	1			100,000

Fixed Assets		100,000
31131	Infrastructure assets	100,000
3113101	Electrical Networks	100,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						98,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						98,000
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3			98,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Construction of 1 No. Police quarters at Savelugu	1.0	1.0	1.0	98,000
Fixed Assets						98,000
	31111	Dwellings				98,000
	3111101	Buildings and other structures				98,000
<b>Total Cost Centre</b>						<b>2,011,422</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					646,620
Function Code	70912	Primary education						
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services 646,620**

Objective	060101	1. Increase equitable access to and participation in education at all levels						646,620
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						646,620
Output	0001	Provision of incentive packages for enhanced enrolment, retention and completion drives annually.	Yr.1	Yr.2	Yr.3			646,620
			1	1	1			
Activity	000001	Support to School Feeding Programme	1.0	1.0	1.0			646,620

Use of goods and services								646,620
22101	Materials - Office Supplies							646,620
2210113	Feeding Cost							646,620

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70912	Primary education						
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services 5,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						5,000
Output	0001	Provision of incentive packages for enhanced enrolment, retention and completion drives annually.	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Support to School Feeding Programme	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22104	Rentals							5,000
2210407	Rental of Other Transport							5,000

**Total Cost Centre 651,620**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			23,000	
Function Code	70921	Lower-secondary education						
Organisation	3370302003	Savelugu/Nanton District - Savelugu Education, Youth and Sports Education Junior High Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu						
<b>Use of goods and services</b>								<b>6,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						6,000
Output	0002	Incentives to enhance teaching and learning provided annually.		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Sponsor 20 No teacher trainees annually.		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210703 Examination Fees and Expenses								6,000
<b>Other expense</b>								<b>14,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						14,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						14,000
Output	0002	Incentives to enhance teaching and learning provided 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
Output	0003	Support to other educational programmes provided annually		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000001	Support for STME		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821009 Donations								3,000
Activity	000002	Support for cultural festivals		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821009 Donations								3,000
Activity	000003	Support for annual sports festival		1.0	1.0	1.0		3,000
<b>Non Financial Assets</b>								<b>3,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						3,000
Output	0001	Educational infrastructure provided in the municipality improved		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000004	Rehabilitation of 1 No. 3-Unit classroom block at Dinga		1.0	1.0	1.0		3,000
Fixed Assets								3,000
31112 Non residential buildings								3,000

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

**2013**

3111205 School Buildings

3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 196,676
Function Code	70921	Lower-secondary education						
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Non Financial Assets** 196,676

Objective	060101	1. Increase equitable access to and participation in education at all levels						196,676
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						74,659
Output	0001	Educational infrastructure provided in the municipality improved	Yr.1	Yr.2	Yr.3			74,659
Activity	000001	Rehabilitation of storm damaged schools at Diare	1	1	1			17,624

Fixed Assets								17,624
31112	Non residential buildings							17,624
3111205	School Buildings							17,624

Activity	000002	Rehabilitation of storm damaged school at Balshie	1.0	1.0	1.0			26,960
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Fixed Assets								26,960
31112	Non residential buildings							26,960
3111205	School Buildings							26,960

Activity	000003	Rehabilitation of storm damaged school at Kukobilla	1.0	1.0	1.0			30,075
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Fixed Assets								30,075
31112	Non residential buildings							30,075
3111205	School Buildings							30,075

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						122,017
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Output	0002	Incentives to enhance teaching and learning provided annually.	Yr.1	Yr.2	Yr.3			122,017
Activity	000004	Rehabilitation of teachers quarters at Moglaa	1	1	1			32,920

Fixed Assets								32,920
31111	Dwellings							32,920
3111103	Bungalows/Palace							32,920

Activity	000005	Rehabilitation of teachers quarters at Kukuobilla	1.0	1.0	1.0			44,680
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Fixed Assets								44,680
31111	Dwellings							44,680
3111103	Bungalows/Palace							44,680

Activity	000006	Rehabilitation of teachers quarters at Savelugu Senior High School	1.0	1.0	1.0			44,417
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Fixed Assets								44,417
31111	Dwellings							44,417
3111103	Bungalows/Palace							44,417

**Total Cost Centre** 219,676

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	8,000
Function Code	70731	General hospital services (IS)				
Organisation	3370403000	Savelugu/Nanton District - Savelugu Health Hospital services				
Location Code	0813200	Savelugu/Nanton - Savelugu				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				8,000
Output	0001	Awareness created in a bid to reduce new HIV & AIDS/STIs transmission annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Implement HIV/AIDS proposed interventions annually	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210701 Training Materials						8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 6,001
Function Code	70731	General hospital services (IS)						
Organisation	3370403000	Savelugu/Nanton District - Savelugu Health Hospital services						
Location Code	0813200	Savelugu/Nanton - Savelugu						

<b>Use of goods and services</b>								<b>6,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,000
National Strategy	6030102	1.2. Expand access to primary health care						3,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Sponsor 10No Nurse trainees in the district annually.	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210703	Examination Fees and Expenses							3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						3,000
Output	0001	Awareness created in a bid to reduce new HIV & AIDS/STIs transmission annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Implement HIV/AIDS proposed interventions annually	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

<b>Non Financial Assets</b>								<b>1</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1
National Strategy	6030102	1.2. Expand access to primary health care						1
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.	Yr.1	Yr.2	Yr.3			1
Activity	000005	Completion of 1No Mortuary at the Savelugu Hospital	1.0	1.0	1.0			1

Fixed Assets								1
31112	Non residential buildings							1
3111207	Health Centres							1

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			278,829	
Function Code	70731	General hospital services (IS)						
Organisation	3370403000	Savelugu/Nanton District - Savelugu Health Hospital services						
Location Code	0813200	Savelugu/Nanton - Savelugu						
<b>Non Financial Assets</b>								<b>278,829</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						173,000
National Strategy	6030102	1.2. Expand access to primary health care						173,000
Output	0001	Ensure that health facilities are expanded to give meaning to accessibility to quality health care annually.		Yr.1	Yr.2	Yr.3		173,000
Activity	000003	Completion of 1No maternity ward for the Savelugu Hospital		1	1	1		75,000
Fixed Assets								75,000
31112 Non residential buildings								75,000
3111201 Hospitals								75,000
Activity	000006	Construction of 1No Nurses quarters at Janjuri Kukuo		1.0	1.0	1.0		98,000
Fixed Assets								98,000
31111 Dwellings								98,000
3111103 Bungalows/Palace								98,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						105,829
National Strategy	6030102	1.2. Expand access to primary health care						105,829
Output	0003	Access to health care services improved annually		Yr.1	Yr.2	Yr.3		105,829
Activity	000001	Construction of 1 No. Fence wall for the RCH - Savelugu		1.0	1.0	1.0		29,105
Fixed Assets								29,105
31112 Non residential buildings								29,105
3111201 Hospitals								29,105
Activity	000002	Rehabilitation of 1 No. Nurses quarters - Nanton		1.0	1.0	1.0		42,000
Fixed Assets								42,000
31111 Dwellings								42,000
3111103 Bungalows/Palace								42,000
Activity	000003	Rehabilitation of 1 No. Nurses quarters - Tampion		1.0	1.0	1.0		34,724
Fixed Assets								34,724
31111 Dwellings								34,724
3111103 Bungalows/Palace								34,724
<b>Total Cost Centre</b>								<b>292,830</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>9,000</b>
Organisation	3370500000	Savelugu/Nanton District - Savelugu Waste Management						
Location Code	0813200	Savelugu/Nanton - Savelugu						

							Use of goods and services			
Objective	051103	3. Accelerate the provision and improve environmental sanitation								<b>9,000</b>
National Strategy	3100205	2.5 Improve waste management mechanisms								<b>9,000</b>
Output	0001	An enabling environment created for the department to execute its mandate annually					Yr.1	Yr.2	Yr.3	<b>5,000</b>
							1	1	1	
Activity	000002	Undertake visits to communities of staff operational areas for service delivery annually.					1.0	1.0	1.0	<b>5,000</b>
Use of goods and services										<b>5,000</b>
	22105	Travel - Transport								<b>5,000</b>
	2210503	Fuel & Lubricants - Official Vehicles								<b>5,000</b>
Output	0002	Sanitary tools and equipment provided for efficient service delivery annually.					Yr.1	Yr.2	Yr.3	<b>4,000</b>
							1	1	1	
Activity	000001	Procure sanitary tools and equipment for the staff of the unit annually					1.0	1.0	1.0	<b>4,000</b>
Use of goods and services										<b>4,000</b>
	22103	General Cleaning								<b>4,000</b>
	2210301	Cleaning Materials								<b>4,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 297,000
Function Code	70510	Waste management						
Organisation	3370500000	Savelugu/Nanton District - Savelugu Waste Management						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services** 297,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						297,000
National Strategy	3100205	2.5 Improve waste management mechanisms						85,000
Output	0001	An enabling environment created for the department to execute its mandate annually	Yr.1	Yr.2	Yr.3			85,000
			1	1	1			
Activity	000001	Provide disinfectants and detergents for a healthy environment annually.	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22103	General Cleaning							15,000
2210301	Cleaning Materials							15,000

Activity	000003	Dislodge public toilets in the municipality all year round.	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
22102	Utilities							70,000
2210205	Sanitation Charges							70,000

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
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Output	0004	Improved Environmental sanitation	Yr.1	Yr.2	Yr.3			212,000
			1	1	1			

Activity	000001	Fumigation and Sanitation	1.0	1.0	1.0			212,000
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Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 60,456
Function Code	70510	Waste management						
Organisation	3370500000	Savelugu/Nanton District - Savelugu Waste Management						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Non Financial Assets** 60,456

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,456
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						60,456
Output	0003	Access to sanitary facilities improved	Yr.1	Yr.2	Yr.3			60,456
			1	1	1			
Activity	000001	Construct 1no 20 seater Aqua-Privy at Nabogu	1.0	1.0	1.0			60,456

Fixed Assets								60,456
31113	Other structures							60,456
3111303	Toilets							60,456

**Total Cost Centre** 366,456

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						154,431
Organisation	3370600000	Savelugu/Nanton District - Savelugu Agriculture						
Location Code	0813200	Savelugu/Nanton - Savelugu						

<b>Compensation of employees [GFS]</b>								<b>110,150</b>
Objective	000000	Compensation of Employees						110,150
National Strategy	0000000	Compensation of Employees						110,150
Output	0000			Yr.1	Yr.2	Yr.3		110,150
				0	0	0		
Activity	000000			0.0	0.0	0.0		110,150
Wages and Salaries								110,150
21110 Established Position								110,150
2111001 Established Post								110,150

<b>Use of goods and services</b>								<b>44,281</b>
Objective	030101	1. Improve agricultural productivity						44,281
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						44,281
Output	0001	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		44,281
				1	1	1		
Activity	000001	Allocation for Goods and Services for effective service delivery		1.0	1.0	1.0		44,281
Use of goods and services								44,281
22101 Materials - Office Supplies								44,281
2210101 Printed Material & Stationery								44,281

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						6,000
Organisation	3370600000	Savelugu/Nanton District - Savelugu Agriculture						
Location Code	0813200	Savelugu/Nanton - Savelugu						

<b>Other expense</b>								<b>6,000</b>
Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						6,000
Output	0002	Annual Farmer's Day celebration organised		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Celebration of farmer's day		1.0	1.0	1.0		6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821008 Awards & Rewards								6,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   603	POOLED		<i>Total By Funding</i>			39,519		
Function Code	70421	Agriculture cs							
Organisation	3370600000	Savelugu/Nanton District - Savelugu Agriculture							
Location Code	0813200	Savelugu/Nanton - Savelugu							
<b>Use of goods and services</b>								<b>39,519</b>	
Objective	030101	1. Improve agricultural productivity						39,519	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						39,519	
Output	0001	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		39,519	
Activity	000002	Donor support for the Agric Unit (G&S)		1	1	1		39,519	
Use of goods and services								39,519	
22105 Travel - Transport								39,519	
2210503 Fuel & Lubricants - Official Vehicles								39,519	
<b>Total Cost Centre</b>								<b>199,949</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>	3,147		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3370702000	Savelugu/Nanton District - Savelugu Physical Planning Town and Country Planning						
Location Code	0813200	Savelugu/Nanton - Savelugu						
<b>Use of goods and services</b>						<b>2,985</b>		
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				2,985		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,985		
Output	0001	Conducive environment created for the Town and Country Department to efficiently deliver its mandate annually.			Yr.1	Yr.2	Yr.3	2,985
				1	1	1		
Activity	000001	Allocation for Goods and Services for the Town and country planning department			1.0	1.0	1.0	2,985
Use of goods and services						2,985		
22105 Travel - Transport						2,985		
2210505 Running Cost - Official Vehicles						2,985		
<b>Non Financial Assets</b>						<b>162</b>		
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				162		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				162		
Output	0001	Conducive environment created for the Town and Country Department to efficiently deliver its mandate annually.			Yr.1	Yr.2	Yr.3	162
				1	1	1		
Activity	000002	Allocation for Assets for Town and country planning department			1.0	1.0	1.0	162
Fixed Assets						162		
31122 Other machinery - equipment						162		
3112207 Other Assets						162		
<b>Total Cost Centre</b>						<b>3,147</b>		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					5,835
Function Code	71040	Family and children						
Organisation	3370802000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Social Welfare						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services** **5,835**

Objective	061502	2. Enhanced public awareness on women's issues						5,835
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						5,835
Output	0001	Logistics and other office consumables provided for the office to execute its routine mandate annually.	Yr.1	Yr.2	Yr.3			5,835
Activity	000001	Allocation for Goods and Services for the running of the office	1.0	1.0	1.0			5,835

Use of goods and services								5,835
22101	Materials - Office Supplies							5,835
2210101	Printed Material & Stationery							5,835

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					91,377
Function Code	71040	Family and children						
Organisation	3370802000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Social Welfare						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Other expense** **91,377**

Objective	061502	2. Enhanced public awareness on women's issues						91,377
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						91,377
Output	0002	Quality social service rendered to the populace especially the vulnerable and excluded in society annually.	Yr.1	Yr.2	Yr.3			91,377
Activity	000001	Support to PWD's	1.0	1.0	1.0			91,377

Miscellaneous other expense								91,377
28210	General Expenses							91,377
2821004	DA's							91,377

**Total Cost Centre** **97,212**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>					6,812
Function Code	70620	Community Development						
Organisation	3370803000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services** 6,812

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,812
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						6,812
Output	0001	Conducive environment created for the effective and efficient execution of Department's mandate annually	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000001	Equip the Department to enable it perform routine field visits annually.	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22101	Materials - Office Supplies							6,812
2210101	Printed Material & Stationery							6,812

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<b>Total By Funding</b>					6,295
Function Code	70620	Community Development						
Organisation	3370803000	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development						
Location Code	0813200	Savelugu/Nanton - Savelugu						

**Use of goods and services** 6,295

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,590
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						1,590
Output	0001	Skills and knowledge of women groups enhanced to make them economically independent annually.	Yr.1	Yr.2	Yr.3			1,590
			1	1	1			
Activity	000001	Educate 20 women groups on embarking on small scale economically viable income-generating ventures within their immediate environment annually.	1.0	1.0	1.0			1,590

Use of goods and services								1,590
22101	Materials - Office Supplies							400
2210113	Feeding Cost							400
22105	Travel - Transport							1,190
2210503	Fuel & Lubricants - Official Vehicles							1,190

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						4,705
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,705
Output	0001	Social support offered to all sections of society to allow for peaceful co-existence annually.	Yr.1	Yr.2	Yr.3			4,705
			1	1	1			
Activity	000001	Undertake follow-up visits to communities to ascertain progress of all initiated interventions within the year under review annually.	1.0	1.0	1.0			4,705

Use of goods and services								4,705
22102	Utilities							55
2210202	Water							55
22105	Travel - Transport							4,650
2210503	Fuel & Lubricants - Official Vehicles							4,650

**Total Cost Centre** 13,107

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 5,931	
Function Code	70610	Housing development				
Organisation	3371002000	Savelugu/Nanton District - Savelugu Works Public Works				
Location Code	0813200	Savelugu/Nanton - Savelugu				
<b>Compensation of employees [GFS]</b>					<b>5,931</b>	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
21110 Established Position					5,931	
2111001 Established Post					5,931	
<b>Total Cost Centre</b>					<b>5,931</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 45,400
Function Code	70451	Road transport						
Organisation	3371004000	Savelugu/Nanton District - Savelugu Works Feeder Roads						
Location Code	0813200	Savelugu/Nanton - Savelugu						

<b>Compensation of employees [GFS]</b>								<b>11,408</b>
Objective	000000	Compensation of Employees						11,408
National Strategy	0000000	Compensation of Employees						11,408
Output	0000			Yr.1	Yr.2	Yr.3		11,408
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,408
Wages and Salaries								11,408
21110 Established Position								11,408
2111001 Established Post								11,408

<b>Use of goods and services</b>								<b>5,822</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,822
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						5,822
Output	0001	The Feeder Roads Unit well equipped with logistics for high quality service delivery annually.		Yr.1	Yr.2	Yr.3		5,822
				1	1	1		
Activity	000001	Service the Feeder Roads Unit for effective and efficient service delivery annually.		1.0	1.0	1.0		5,822
Use of goods and services								5,822
22105 Travel - Transport								5,822
2210503 Fuel & Lubricants - Official Vehicles								5,822

<b>Non Financial Assets</b>								<b>28,170</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						28,170
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						28,170
Output	0001	The Feeder Roads Unit well equipped with logistics for high quality service delivery annually.		Yr.1	Yr.2	Yr.3		28,170
				1	1	1		
Activity	000002	Allocation for Assets for the department		1.0	1.0	1.0		28,170
Fixed Assets								28,170
31113 Other structures								28,170
3111301 Roads								28,170

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>				2,560
Function Code	70451	Road transport					
Organisation	3371004000	Savelugu/Nanton District - Savelugu Works Feeder Roads					
Location Code	0813200	Savelugu/Nanton - Savelugu					

**Non Financial Assets** 2,560

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					2,560
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					2,560
Output	0001	Improved Feeder roads network of the District annually	Yr.1	Yr.2	Yr.3		2,560
			1	1	1		
Activity	000006	Retention on the construction of speed Ramps on the Savelugu-Kukuobilla roads	1.0	1.0	1.0		2,560

Fixed Assets							2,560
31113	Other structures						2,560
3111301	Roads						2,560

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				324,640
Function Code	70451	Road transport					
Organisation	3371004000	Savelugu/Nanton District - Savelugu Works Feeder Roads					
Location Code	0813200	Savelugu/Nanton - Savelugu					

**Non Financial Assets** 324,640

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					324,640
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					324,640
Output	0001	Improved Feeder roads network of the District annually	Yr.1	Yr.2	Yr.3		324,640
			1	1	1		
Activity	000001	Rehabilitation of Savelugu-Sankpem road	1.0	1.0	1.0		90,158

Fixed Assets							90,158
31113	Other structures						90,158
3111301	Roads						90,158

Activity	000002	Construction of speed rumps at Savelugu,Pong and Pigu	1.0	1.0	1.0		74,000
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Fixed Assets							74,000
31113	Other structures						74,000
3111301	Roads						74,000

Activity	000003	Construction of 1no culvert and resurfacing of Nanton-Kurugu to Batanyili	1.0	1.0	1.0		85,460
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Fixed Assets							85,460
31113	Other structures						85,460
3111306	Bridges						85,460

Activity	000004	Construction of 1 No. Culvert at Guntingli-Dohi	1.0	1.0	1.0		52,770
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Fixed Assets							52,770
31113	Other structures						52,770
3111306	Bridges						52,770

Activity	000005	Construction of 1 No. Culvert at Sakpem	1.0	1.0	1.0		22,252
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Fixed Assets							22,252
31113	Other structures						22,252
3111306	Bridges						22,252

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 372,601

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   603	POOLED			<i>Total By Funding</i> 60,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3371102000	Savelugu/Nanton District - Savelugu Trade, Industry and Tourism Trade			
Location Code	0813200	Savelugu/Nanton - Savelugu			
<b>Use of goods and services</b>					<b>60,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			60,000
National Strategy	2030101	1.1 Provide training and business development services			60,000
Output	0001	Rural Enterprise Project interventions	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sundry interventions by Rural Enterprise Project	1.0	1.0	1.0
Use of goods and services					60,000
22107 Training - Seminars - Conferences					60,000
2210701 Training Materials					60,000
<b>Total Cost Centre</b>					<b>60,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 9,355	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3371103000	Savelugu/Nanton District - Savelugu Trade, Industry and Tourism Cottage Industry				
Location Code	0813200	Savelugu/Nanton - Savelugu				
<b>Compensation of employees [GFS]</b>					<b>9,355</b>	
Objective	000000	Compensation of Employees			9,355	
National Strategy	0000000	Compensation of Employees			9,355	
Output	0000		Yr.1	Yr.2	Yr.3	9,355
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,355
Wages and Salaries					9,355	
21110 Established Position					9,355	
2111001 Established Post					9,355	
<b>Total Cost Centre</b>					<b>9,355</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   004	CF (Assembly)			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>5,000</b>
Organisation	3371500000	Savelugu/Nanton District - Savelugu Disaster Prevention			
Location Code	0813200	Savelugu/Nanton - Savelugu			
<b>Other expense</b>					<b>5,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			<b>5,000</b>
National Strategy	2040101	1.1 Promote Public-Private Partnerships			<b>5,000</b>
Output	0001	Assembly's support to disaster management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support to disaster's in the municipality	1.0	1.0	1.0
					<b>5,000</b>
Miscellaneous other expense					<b>5,000</b>
	28210	General Expenses			<b>5,000</b>
	2821021	Grants to Households			<b>5,000</b>
<b>Total Cost Centre</b>					<b>5,000</b>
<b>Total Vote</b>					<b>4,308,305</b>