



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SAVELUGU MUNICIPAL ASSEMBLY

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MUNICIPAL PROFILE

1. ESTABLISHMENT OF THE DISTRICT

The Savelugu Municipal Assembly located in the Northern Region of Ghana was carved out of the Western Dagomba District Council under the PNDC Law 207 in 1988. This Law was replaced by the Legislative Instrument (LI) 1450 under the Local Government Act 1993 (Act 462). In March 2012, the Assembly was up-graded to a Municipal status under the Legislative Instrument (LI) 2071. It shares boundaries with West Mamprusi in the North, Karaga to the East, Tolon/Kumbungu in the West and Tamale Metropolitan Assembly to the South. The municipality's total land area is 1790.70 sq. km.

2. POPULATION STRUCTURE

The 2010 Population and Housing Census indicates that the then district has a total population of 139,283 with a male population of 67,531 constituting (48.5 %) and female population of 71,752 representing (51.5%) bringing the sex ratio to 94.1. The district is predominantly rural (84,031) which represent (60.3%) with a lot of the communities concentrated at the southern part. The district also has a total land area of about 2022.6 sq. km. with a population density of 68.9 persons per sq. km.

Household Characteristics

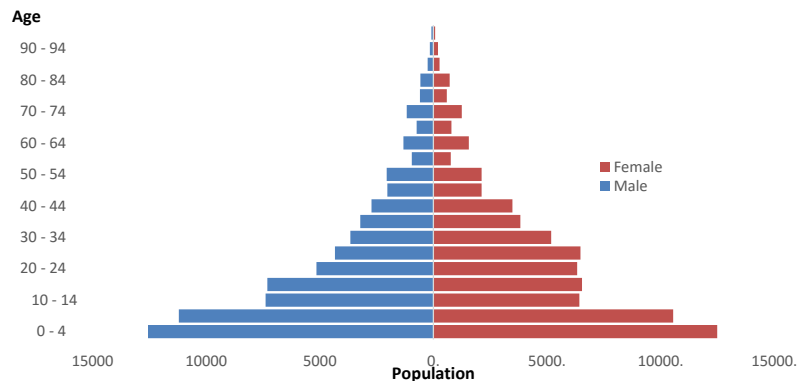
There are more male household heads (10.6%) as compared to females (2.2%) and also there are more male children(51.1%) than female children (35.8%).This shows a greater percentage difference of male dominance with the female playing a supportive role in the household

Human settlement patterns

The pyramid indicates a broad base which narrows as the population ages. The age structure and the sex composition of the Savelugu Municipality follow the regional pattern. The district population has a youthful structure with a broad base consisting of large numbers of children and a conical top of a small number of elderly persons that is characteristic of a developing country. Figure 2.1 shows that a large new cohort is born every year as displayed at the bottom of the pyramid (ages 0-4 years). As under age, they inevitably lose members either through death or migration or both. This is shown by the narrowing of the population pyramid as it peaks. The peaking of the population accelerates after age 54 years. Another feature of the district population pyramid is that females in the oldest age groups form a substantial majority.

There is, however, an exception in the age groups 55-59, 75-79 and 95-99, where the male population is larger than that of females. With increasing age, the structure looks slightly thinner for the males than for females, indicating that, at the older ages, the proportion of males is lower

than that of females. A slightly broader base of the structure for the males is also visible indicating more males than females. The age sex pattern suggests that more females are living longer than males, particularly at the older ages in the district.



Source: Ghana Statistical Service, 2010 Population and Housing Census

The population is concentrated in and around Savelugu the capital town of within 10 to 15km radius. There are other pockets of relative concentration in and around Diare, Pong-Tamale, Moglaa, Kadia and Kanshegu.

3. ECONOMY

a. AGRICULTURE

Government’s major objective is to boost agricultural production to accelerate industrial growth, create jobs and also stimulate the agribusiness sector to attract direct investments which is to increase incomes on a sustainable basis and accelerate social and economic transformation of the country. This has led to several interventions in the Agriculture sector by Government.

One intervention in this sector is **planting for Food and Jobs**. Government has rolled out other initiatives such as the One-district One Warehouse, One-district-one-factory, and many other initiatives, since most of the factories under the One-district-one-factory will be agro based.

The economic base of the Savelugu Municipal Assembly is agriculture with an average of 74.1% of the economically active population engaged in one form or the other of it. 114,586, composed of 80,210 Males and 34,376 Females. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The major crops that are grown in the municipality include; maize, rice, groundnuts, cowpea, soya bean cashew and cotton.

The main tree crops include Sheanuts and Dawadawa (both harvested from the wild) and small plantations of cashew.

Soil types:

The predominant soil types in the Municipality are sandy, loam, sandy-loams, and clayey soils. Naturally this provides the municipality an opportunity for the cultivation of a diversity of crop types be they upland crops such as maize, groundnuts, cowpea and soybeans or valley bottom crops such as rice.

Rainfall Regime:

The Municipality experiences a unimodal rainfall regime annually mostly from late April –mid October with an annual precipitation of 1000-1200mm on average while the dry season commences late October –March annually.

Vegetation:

The Municipal falls in the interior (Guinea) Savanna woodland which has the potential for a sustainable small and large scale/commercial livestock rearing as well as the cultivation of staples food crops like rice, groundnuts, yams, cassava, maize, cowpea, soybeans millet and sorghum.

Agriculture and Food Security:

Key Crops cultivated in the Municipality comprise Maize, Rice, Sorghum and Millet for Cereals, Soybeans, Groundnuts and Cowpeas for legumes and Yam, cassava and sweet potatoes for the root tubers. Some vegetables cultivated in the Municipality include Tomatoes, Pepper, Okra, garden eggs, Cabbage Lettuce, Spinach, and Amaranthus.

Key Threat to Food Security in the Municipality:

The main threat to food security in the municipality currently is the Fall Army Worm, though the devastation is gone down with the few recorded rains, the extent of damage to some maize farms are quite of a high magnitude. In total about 1,112 farmers farms were affected with a total area of 2,443.6 ha in mainly maize farms

Challenges of the Agriculture Sector in the municipality include:

- AEA farmer ratio inadequate
- Reduction in staff, particularly AEA numbers due to retirements without the needed replacements
- Late release of funds for implementation of planned activities
- Unreliable rainfall due to climate change phenomenon. Droughts, floods and of late the Fall Army Worm invasion of maize farms though rice farms are also vulnerable and on a small scale.
- Declining yield levels of farmers due to soil fertility loss/decline and low fertilizer usage

LIVESTOCK AND POULTRY:

Animal rearing perhaps is considered a hobby rather than a business. This attitude and the lack of needed infrastructure render the sector a poor source of income for the people. However, almost all farmers keep a few animals/birds such as goats, sheep and fowls. A few have cattle.

a. MARKET CENTRE

There are two major markets in the Municipality where mainly agricultural products are sold on market days at Savelugu and Diare. The Municipal Assembly is developing the markets in phases. All the markets, have been provided with some stores and stalls. Neighbouring markets such as Kumbungu and Tolon, Karaga, Gushegu and Tamale markets are patronised by people in the Municipality.

b. ROAD NETWORK

The nature of roads in the municipality is gravel, earth and paved roads. Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season.

There is an efficient road transport along the Tamale-Bolgatanga trunk road. About 80% of rural communities in the Municipality have vehicle services where the bulk of the food crops are produced.

c. EDUCATION

The Municipality is zoned into six educational circuits for administrative purposes namely Savelugu East, Savelugu West, Diare North, Diare South, Pong-Tamale and Moglaa. There are two Senior High Schools located at Savelugu and Pong-Tamale. There is also a school for the deaf, a Veterinary college and two Vocational schools located in Savelugu and Pong-Tamale. There is also a Girls Model JHS. There are 95 Early Childhood Development Centers [Kindergartens] 66 Primary Schools and 34 JHS.

The Municipal Assembly has been pursuing various interventions to create an enabling environment to improve education delivery. Some of such actions are infrastructure provision such as the construction of school blocks, furniture, teacher accommodation; teacher trainee sponsorship, teacher motivation, a school feeding programme provision of teaching and learning materials, fuel support for circuit supervisors and the Construction of a girls model JHS. The impact of these actions is increase in enrolment and retentions in school especially the for the girl child. The table below shows the number of teachers in the municipality as at September 2018

SCHOOL TYPE	TRAINED	UNTRAINED	TOTAL
KG	162	25	187
PRIMARY	431	66	497
JHS	311	21	332
SHS	151	36	187
TVET	5	8	13
TOTAL	1,060	156	1,216

d. HEALTH

The Municipality has one (1) hospital at Savelugu, four (4) health centres at Savelugu, Pong Tamale, Moglaa and Diare, two (2) private clinics at Savelugu (Nasara & Modern Surgical) and Twelve (12) operational CHPS zones, Seven (7) CHPS compounds at Dipali, Pigu, Kuldanaali, Bunglung, Nambagla, Yong and Kukobilla.

Top Ten Diseases in the Municipality

NO.	DISEASE
1	Malaria
2	Upper Respiratory Tract Infection
3	Diarrhea
4	Rheumatism/joint pain
5	Typhoid Fever
6	Hypertension
7	Anemia
8	Acute Urinary Tract Infection
9	Skin Diseases
10	Pneumonia

e. WATER AND SANITATION

There is adequate institutional capacity to plan, implement and manage water and sanitation facilities in the Municipality. At the Municipal level, there are functioning MWST and Municipal Environmental Health Unit. At the Area level, each of the six area councils have EHSO stationed there, there are Area mechanics, WSDBs, WATSAN Committees, Hygiene Volunteers as well as hand pump care takers at the community level to address water and sanitation related problems.

Public places of convenience are inadequate hence household latrine construction are being encouraged. Institutional latrines are being constructed by the Assembly and other NGO's.

An improvement of the sanitation situation in the municipality especially proper disposal of solid and liquid waste is a priority of the Assembly. The use of locally available materials such as zana mats (thatch), mud, improvised vent pipes, wooden logs used as slabs for latrine construction. The Assembly is part of the Sanitation Challenge competition.

About 55% of the populace have access to safe water namely; treated water, boreholes and hand dug wells given this situation. Similarly, sanitation coverage was poor in the municipality with

about 21% of the population having access to safe excreta disposal. Sanitation facilities include; Aqua Privy 36, Water Closet 189, VIP 1690 and KVIP 20.

Though there is adequate operation and maintenance mechanisms put in place in every community that is provided with a facility a lot still has to be done in the communities. The operation and maintenance systems include formation training of WATSAN committees, identification and training of hand pump care takers, identification and training of area mechanics, linkage of WATSAN committees to area mechanics, spare parts outlets and banks. This is to enable the communities to take up minor repairs with the area mechanics taking up major repairs.

Despite these arrangements a lot of facilities are broken down without repairs. This is could be attributed to on a number of factors including among other things the inability of the WATSAN committees to mobilize adequate funds for operation and maintenance, community members and the general poor maintenance culture among the people in the communities.

The Municipality is located in an area of the country with unfavorable natural environmental conditions. There is little tree-cover and it suffers harsh harmattan condition, which leads to many bush-fires set up by farmers clearing their lands, hunters searching for game and activities of Fulani herdsmen. The greatest threat however is the rate at which the tree vegetation is being cut down for fuel wood. Farming along river courses has also caused vast silting of the few drainage systems which therefore dry up quickly in the dry season and flood easily in the wet season. Recent gravel winning on good farmlands alongside the major trunk road and sand winning for which a greater percentage is used for construction work in Tamale without efforts at reclamation is an issue of concern.

f. ENERGY

A great percentage of the Municipality has no access to electricity. Given the important role energy plays in the development process on modern societies, a lot still needs to be done to get many communities power to promote economic activities. To this end, the Assembly is working closely with the ministry of energy and VRA not only connect more communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.

PART A:

NMTDPF Objectives relevant to the mandate of Savelugu Municipal Assembly

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Enhance security service delivery
- Improve local gov't serv. & institutionalise district level planning and budgeting
- Improve access to sanitation
- Improve quality of health service delivery including mental health
- Improve Agriculture financing
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Provide adequate resource & info to address youth vulnerability & exclusion.
- Strengthen processes towards achieving food sovereignty
- Promote livestock and poultry for food security and income generation
- Promote sustainable land management
- Enhance disaster preparedness for effective response
- Improve access and coverage of portable water in rural and urban communities.
- Enhance inclusive and equitable access and participation in education at all levels.
- Provide adequate, reliable, safe affordable and sustainable power

4. GOAL

The goal of the Savelugu Municipal Assembly is to improve and increase quality of teaching and learning; health service delivery; safe drinking water and sanitation coverage; availability, access and utilization of food; and improve socio-economic status of vulnerable and excluded persons, especially women in the municipality.

5. CORE FUNCTIONS

The exercises deliberative, legislative and executive functions.

These are other functions performed by the Assembly they include the under listed:

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- Be responsible for the overall development of the municipality and shall ensure the preparation and submission through the Regional Co-ordinating Council;
- (i) of development plans of the district to the Commission for approval; and
- (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;

6. VISION OF THE SAVELUGU MUNICIPAL ASSEMBLY

Improved quality of life of the citizenry especially the underprivileged and children through meeting their basic needs and aspirations which are in consonance with National aspirations.

7. MISSION STATEMENT

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

Sustainable Development Goals (SDGs) that relate to activities in the 2019 Budget of Savelugu Municipal Assembly

The 17 goals and 169 targets of the SDGs aim to address the three aspects of sustainable development – *economic prosperity, social development, and environmental protection*.

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS
Agriculture	End hunger through improved food and nutrition security	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	By 2030, end hunger, end all forms of malnutrition, double the agricultural productivity
Health	Ensure sustainable, equitable and easily accessible healthcare services	Ensure healthy lives and promote well-being for all at all ages (SDG 3)	reduce the global maternal mortality ratio to less than 70 per 100,000 live births
Education	Enhance quality of teaching and learning	Ensure inclusive and equitable quality education and promote life-long learning opportunities for all (SDG 4)	ensure that all girls and boys complete free, equitable and quality primary and secondary education
Sanitation	Improve access to sanitation	Water and Sanitation (SDG 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation,
Energy	Provide adequate, reliable, safe affordable and sustainable power	Ensure access to affordable, reliable, sustainable, and modern energy for all; 7	By 2030, ensure universal access to affordable, reliable and modern energy services
Job creation	Provide youth with opportunities for	Promote sustained, inclusive and sustainable economic	Promote development of decent job creation,

	skills trg, emp't & labour mkt info.	growth, full and productive employment and decent work for all; SGD 8	entrepreneurship, creativity and innovation,
Economic	Improve prvt sect prd'tivity & competitiveness domestically & globally	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; 9	Increase the access of small-scale industrial and other enterprises to financial services,
Security	Enhance public safety & Enhance security service delivery	Towards equitable and peaceful societies (SDG 10 and SDG 16)	Significantly reduce all forms of violence and related death rates everywhere
Planned Communities	Promote sust'ble, spatially integrated & orderly human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable; 11	By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Environment	Mitigate the impacts of climate variability and change	Take urgent action to combat climate change and its impacts; 13	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Year 2020	Value 2020
		Year	Value	Year	Value	Year	Value		
		2017	2017	2018	2018	2019	2019		
IGF improved by 15% by December 2019	% increase in the revenue base	25%	10.58%	12%	6.87%	15%	15%	15%	15%
Improved Education Infrastructure	No. of Classroom Blocks Constructed	6	5	4	3	4	4	4	4
Women groups Empowered (VSLA)	No. of Trainings Held with reports	30	30	68	68	40	40	40	40
Improved access to potable water	No. of Boreholes Rehabilitated	5	5	10	0	5	5	5	5
Enhanced Communication and decision-making	No. of Assembly meetings held	3	3	3	2	4	4	4	4
Development control improved	No. of building permits issued	10	7	15	8	25	25+	25	25+

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Transparency and accountability	No of public hearings/Town hall meeting/consultative/stakeholder meetings conducted	3	3	3	3	4	4	4	4
Improved BECE Performance	% of student attaining aggregate 6-30	50%	43%	50%	-	55%	55%	55%	55%
Improved Nutritional status and income level	No. of Farmers cultivating Leafy Green vegetables	1,000	926	1,500	960	2,000	2000+	2,000	2000+
Increased access to social protection interventions	No. of Functional Community Social protection committees	20	20			5	5+	5	5+
Improved yields of staple crops	No. of improved technologies disseminated to farmers	12	16	18	15	18	18	18	18
	No. of farmers adopting good agronomic practices	5,580	5,214	7,128	6,458	8,276	8,276	8,276	8,276
Improved health status of livestock and reduced mortality	No. of vaccination accomplished by type	4		4		4		4	
	No of animals vaccinated	4,320		4,825		5,328		5,328	
Increased access to health care	No. of CHPS compound constructed	3	1	2	1	2	2	2	2
Increased access roads to compound	No. of access roads opened to CHPS	1	0	1	0	3	3	3	3
Improved Sanitation	No. of communities declared ODF	10	7	14	10	40	40	40	40

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	No. of public toilets rehabilitated/ constructed institutional latrines	8	5	5	3	6	6	6	6
	No. of durbars/ for on sanitation organised	4	2	4	0	4	4	4	4
Malnutrition among children under 5years reduced	No. of malnourished children under 5years		396		227	180	180	180	180

functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. The Central Administration has a total thirty (30) staff, thus, coordinating director, five (5) assistant directors and twenty-four other officers. Units under the central administration to carry out this programme are spelt out below.

- With staff strength of two (2) Human Resource Managers, the human resource unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of all departments of the assembly; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of municipal development projects before request for funds for payment are submitted to the relevant funding; Leads in the preparation of the Fee Fixing resolutions of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Two Budget Analysts are responsible for this unit
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU). It is manned by a principal Development Planning officer and Five assistant Development Planning Officers

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the effective implementation of decentralization policies and programs.

2. Budget Programme Description

Responsible for implementing the norms and values governing decentralization and the Local Government system

The Management and administration programme is central to the functioning of the Assembly including decentralized departments. It has oversight responsibility of all the departments and provides all the needed and emergency needs services required in order that other programmes and sub-programmes can be implemented to achieve their objectives. This programme is responsible for the implementation of Decentralization in general. It is also the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. It has a staff strength of four, a Principal Internal Auditor, a Senior Internal Auditor and Two Assistant Internal Auditors
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items. It has a total of 3 staff to perform these functions.
- The Information Services unit which helps the Assembly relay information to the public and also promotes a positive image of the Municipal Assembly with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management and development of the municipality.
- Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal sub-structures in place and council members adequately empowered to perform their mandate	No. of trainings organised	2	2	3	4	4	4

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Enhanced communication and decision making	No. of Assembly meetings held	3	3	3	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	4	4	4	4	4	4
Transparency and Accountability (Popular Participation)	No. of public hearings/Town hall meetings, Consultative meeting and Mid-year/annual review meetings held	3	4	4	4	4	4
Women Groups Empowered	No. of women Groups organized and Supported (VSLA)	46	68	68	40	40	40

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Refurbishment of the office accommodation
Internal management and running of the office	Construction of Municipal Court House
Support Security Agency to fight crime	Procurement of 38 Motor bikes for Assembly Persons
Organise National Celebrations (Senior Citizens Day)	Procurement of Office Equipment and Logistics

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Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Organize and service General Assembly Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipal. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by The Finance Unit. The unit leads in the mobilization, management and use of financial resources to achieve value for money and keeps proper accounts records. It has total staff strength of 18, a finance officer, six accountants, ten revenue collectors

and a driver. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved IGF	Percentage (%) increased in IGF	13.03	17.89	20	20	25	25
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	85%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Renovation of market stores
Preparation of revenue improvement action	
Keep proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate overall human resources programmes of the municipal.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	10	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Train staff for effective service delivery	No. of staff trained /supported for short courses	72	25	52	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of the zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting, etc. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, DDF and other donor support. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of all departments of the assembly; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of municipal development projects before

request for funds for payment are submitted to the relevant funding; Leads in the preparation of the Fee Fixing resolutions of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Two Budget Analysts are responsible for this unit

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU). It is manned by a Principal Development Planning officer and Five (5) Assistant Development Planning Officers.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	4	5	15	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan and Budget prepared	September	September	September	September	September	September
	Municipal Composite Budget prepared	September	September	October	September	September	September
	AAP and composite budget reviewed	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	85%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise and service stakeholder meetings	
Organize and service Budget Committee meetings	

Organise and service MPCU meetings	
Organise and service public hearings	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and Composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable and the persons with disabilities.

2. Budget Programme Description

Social Services Delivery seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole.

The education, Youth and Sport and library services is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty

conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Savelugu Municipal Assembly, 1,553 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education and Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal
- Advise on the construction, maintenance and management of public schools and libraries in the municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 652 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 254 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	120.3	112.5	114.9	115.9	115.9	115.9
		Primary	95.5	92	95.3	99.5	99.5	99.5
		JHS	72.7	71.10	66.4	61.8	61.8	62.0
		SHS	57.2	59.0	59.5	60.0	60.0	60.0
	Gender Parity Index	KG	0.91	0.90	0.90	0.89	0.89	0.89
		Primary	0.89	0.88	0.89	0.89	0.89	0.89
		JHS	0.77	0.77	0.74	0.73	0.73	0.73
		SHS	0.74	0.73	0.74	0.75	0.75	0.75
Literacy and Numeracy levels improved	BECE pass rate	43.0	53.6	54.0	56.1	95%	95%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of Teachers quarters constructed	0	0	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to STMIE	Procurement of 2000 No. Metal Dual Desk
Support for brilliant but needy students	Construction of a Computer Lab. And Library for Savelugu Girls Model School
Fuel support to GES circuit supervisors	Rehabilitation of furnishing of selected classroom blocks
Support for Sports and cultural Development	Construction of 1 No. Teachers Accommodation at Tindan
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve quality of health service delivery at all levels.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipal, sub-municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the municipal.
- Facilitate and assist in regular inspection of the municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 120 officers comprising of 55 Enrolled nurses, 20 Community Health Nurses, 13 Diploma Nurses, 10 Midwives, 2 Physician Assistance, 3 Doctor, 3 Accountants, 1 Pharmacy Technician, 1 Lab technician, 1 Laboratory Bi-medical Scientist, 3 Administrator. Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the Municipal Health Directorate.
- Low sponsorship to health personnel to return to the municipal and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish CHPS compound at Gushie
Malaria prevention (Roll back Malaria) activities	Completion of Nabogu CHPS Compound
Support Municipal Response Initiative (MRI) on HIV & AIDS	Procure Motor King to be used as ambulance for Dipali
	Extension of electricity to 2 No. CHPS compounds (Buglung and Kukuobila)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to Sanitation

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipal, sub-municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The department has staff strength of 88 comprising 44 Environmental Health Officers, 15 Sanitary Labourers, 4 Cleaners, 12 Conservancy Labourers, 1 Public Health Engineer and 12 Refuse Labourers.

Challenges in executing the sub-programme include:

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved Sanitation	No. of communities declared ODF basic	-	15	50	70	100	100
	No. of communities declared ODF proper	-	6	100	100	72	72
	No. of sanitary offenders prosecuted	7	1	500	200	50	50
	No. of sanitation campaigns organised	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700	700
Stray animals arrested	No. of animals	50	20	100	150	200	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Institutional Latrines maintenance and Liquid waste management	Construction of 3 No. 4 Seater KVIP toilets at Pong-Tamale SHS and others
Support the repairs of broken down boreholes in communities	Rehabilitation of 10 No. Institutional Latrines
Assist households to construct 250 household Latrines	Construction of Waste Land Fills
Sensitize 200 selected communities on dangers of open defecations (CLTS)	Procurement of office logistics
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-municipals and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising of 2 Social Welfare Officers, 9 Community Development Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office facilities (computers, printers, etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enroll more people onto LEAP	No. of people enrolled	1,277	1,555	2,000	2,100	2,400	2,410

Empower 1,500 community members through self-initiated programme	No. of people mobilized	650	1,550	2,050	2,050	2500	3,000
Organize 30 women groups for local food processing	No. of Groups organized	6	8	9	8	12	12
Financial Support to PWDs	No. of PWDs supported financially	56	86	101	150	250	270
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	60	90	90
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	60	65	70	90	90	90
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200	220
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	10	10	10	10	10

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11	13
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	

Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Organization of social protection societies in communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the municipal	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality municipal wide	
Gender mainstreaming Activities	
Build capacity of women groups in income generating activities municipal wide	

Promote women participation in Farmer Based Organizations (FBO) and women groups municipal wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities municipal wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipal;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme will be funded with funds from IGF, DACF, DDF and other donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Improved access to transport system that meets user needs.

2. Budget Sub-Programme Description

This sub-programme helps to have an efficient and effective road network system for the easy transportation of goods and people. The units involved in executing this sub-programme are feeder roads, transport and works with staff strength of thirteen (13) officers. The way and manner by which the people have constructed their buildings makes it difficult.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sustainable maintenance management system for transport and road infrastructure	Number of road worked on	3	2	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construct of Access Road to Bunglung and Kukobilla CHPS Compounds and Pong-Tamale Health centre.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Valuation of Properties in Municipality	No. of properties valued	6,138	-	1000	1000	1000	1000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1

	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6	6
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	

Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Public Works, rural housing and water management

1. Budget Sub-Programme Objective

- Promote resilient urban infrastructure development and maintenance of basic service provision, including safe and affordable water supply.

2. Budget Sub-Programme Description

This sub-programme ensures sustainable management of the water resources for increased access to safe, adequate and affordable water, the improvement of the performance of artisans and contractors in the construction industry through constants training, and ensures that there is efficient, effective provision of energy to all part of the municipality.

Basically, this sub-programme is implemented by staff strength of 23 officers. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Building Permits Provided	No. of building permits provided	26	52	100	100	100	100
Improved access to water supply	No. of boreholes rehabilitated or constructed	5	5	10	10	10	10

Security in the Municipality enhanced	No. of streetlights procured and installed or maintained	50	100	200	200	200	200
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to water supply systems and MWST activities	Procure electricity poles
Installation and maintenance of streetlights in the municipality	Rehabilitation of boreholes
	Rehabilitation of 1-No. mechanized borehole at kukobilla.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Promote livestock and poultry development for food security and income generation.

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The Agriculture Services and Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;

- Promote agro-processing and storage.

Trade, Industry and Tourism Services sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal

The programme will be delivered by 2 staff from the Business Advisory Centre and 45 officers from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 45 officers, 1 administrative officer, 17 Agriculture officers, 1 production officer, 1 cook, 6 labourers, 1 cleaner 14 Technical Officers, 1 Executive officer, 2 Watchmen and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Extension-farmer ratio very low
- Inadequate funding.
- Invasion of fall armyworm

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Demonstration on improved varieties established	Maize	2	2	3	3	3	3
	Soybeans	1	1	2	2	2	2
	Cowpea	2	3	4	4	4	4
	Groundnuts	2	2	3	3	3	3
	Vegetables	-	1	2	2	2	2
	Compose	-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8	9
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700	8,800
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600	1,700
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6	7
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Farmers Day celebration	Rehabilitation of 1-No Irrigation Dam at Zieng
Support to VSLA Activities	
Promote the adoption of grading and standardization system for yam, sheanut and LGV	
Sensitization & Procurement of chemicals to deal with Fall Armyworm	
Support to Planting for Food and Jobs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal. The unit has 2 Officers comprising of 1 BAC Trainer and 1 Business Development Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350	360
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	85
	No. of individuals trained on soap making	32	25	40	40	45	50
	No. of individuals trained on shea processing	-	16	20	25	25	25
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	7	16	60	70	80	90
	No. of new businesses established	20	15	30	35	40	

SMEs access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12	
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies
- Promote sustainable land management

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	55
Campaigns on disaster preparedness and prevention organised	No. of campaigns organised	3	5	5	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 15 NADMO staff for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people on flood and disaster prone areas	
Bush – fire campaign	

Expenditure Estimates by Budget Programme, Economic Classification, Projects and Source of Funding

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢			TOTAL
		GOODS & SERVICE	ASSET		
Management and Administration	1,062,134.00	1,125,759.00	1,081,870.00		3,269,763.00
Infrastructure Delivery & Management	250,912.00	114,927.00	756,898.00		1,122,737.00
Social Services Delivery	932,626.00	583,409.00	1,653,000.00		3,169,035.00
Economic Development	786,226.00	797,195.00	0.00		1,583,421.00
Environmental Management	0.00	20,000.00	0.00		20,000.00
Total	3,031,898.00	2,641,290.00	3,491,768.00		9,164,956.00

Summary of Expenditure by Economic Classification Funding Source

Expenditure By Budget Programme	2017 Actual	2018 Actual as at July	2019 Budget	2020 Indicative		2021 Indicative		2022 Indicative	
				GHC	GHC	GHC	GHC	GHC	GHC
Compensation of Employees	2,904,531	1,010,111.07	3,031,898.00	3,031,898.00	3,031,898.00	3,031,898.00	3,031,898.00		
Use of Goods and Services	3974814.41	1,248,164.44	2,641,290.00	2,641,290.00	2,641,290.00	2,641,290.00	2,641,290.00		
Capital Expenditure	3567855.52	1,128,164.43	3,491,768.00	3,491,768.00	3,491,768.00	3,491,768.00	3,491,768.00		
Total Expenditure	10447200.93	3,386,439.94	9,164,956.00	9,164,956.00	9,164,956.00	9,164,956.00	9,164,956.00		

Summary of Expenditure by Budget Programme/Sub-programme, Economic Classification and Source of Funding

Expenditure By Budget Programme	GOG			IGF			DP FUNDS			TOTAL
	COE	G&S	CAPEX	COE	G&S	CAPEX	COE	G&S	CAPEX	
Management and Administration	906,535.00	725,350.00	797,329.00	155,600.00	245,849.00	34,541.00	0.00	154,560.00	250,000.00	3,269,764.00
Infrastructure & Delivery Management	250,912.00	102,927.00	481,139.00	0.00	0.00	0.00	0.00	12,000.00	275,759.00	1,122,737.00
Social Services Delivery	932,626.00	566,909.00	1,022,500.00	0.00	2,000.00	5,000.00	0.00	60,000.00	580,000.00	3,169,035.00
Economic Development	786,226.00	151,195.00	0.00	0.00	2,000.00	0.00	0.00	644,000.00	0.00	1,583,421.00
Environmental Management	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Total	2,876,299.00	1,520,881.00	2,255,468.00	155,600.00	249,849.00	39,541.00	0.00	870,560.00	1,105,759.00	9,164,956.00

Savelugu Municipal Assembly

Savelugu Municipal Assembly

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,075,702		
150101 Enhance business enabling environment	0	10,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,200		
240401 7.3 Double the global rate of improvement in energy efficiency by 2030	0	361,305		
280101 Develop efficient land administration and management system	0	117,000		
300102 6.1 Universal access to safe drinking water by 2030	0	393,520		
300103 6.2 Sanitation for all and no open defecation by 2030	0	705,833		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
400101 Deepen democratic governance	0	1,085,003		
410101 Deepen political and administrative decentralisation	0	762,623		
410201 Improve decentralised planning	0	85,060		
410301 17.1 Strengthen domestic resource mob.	9,164,956	69,541		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	5,000		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	23,255		
480101 Improve participation of civil society in national development	0	174,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,024,419		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	368,105		
550201 2.1 End hunger and ensure access to sufficient food	0	787,195		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	97,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660201 Build capacity for sports and recreational development	0	18,000		
Grand Total ¢	9,164,956	9,208,759	-43,803	-0.48

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
337 02 00 001 28	9,164,956.46	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	80,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
Sales of goods and services	140,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422156 Transfer Fee	30,000.00	0.00	0.00	0.00
1422158 River Sand	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423423 Registration Fee	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	70,000.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	11,300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423015 Street Parking Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	54,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422078 Permit	1,000.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422080 Digging Permit	2,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	15,000.00	0.00	0.00	0.00
1422109 Restaurant License	500.00	0.00	0.00	0.00
1422112 Aluminum product	300.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	22,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
From foreign governments(Current)	8,713,456.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,075,702.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,220,927.66	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	745,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,507.80	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,105,759.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total	9,164,956.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	9,208,759	9,239,516	9,300,847
GOG Sources	0	0	0	2,965,806	2,994,569	2,995,464
Management and Administration	0	0	0	906,535	915,600	915,600
Social Services Delivery	0	0	0	934,678	944,005	944,025
Infrastructure Delivery and Management	0	0	0	261,672	264,182	264,289
Economic Development	0	0	0	862,921	870,783	871,550
IGF Sources	0	0	0	488,793	490,787	493,681
Management and Administration	0	0	0	479,793	481,787	484,591
Social Services Delivery	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	594,003	594,003	599,943
Management and Administration	0	0	0	594,003	594,003	599,943
DACF ASSEMBLY Sources	0	0	0	3,092,838	3,092,838	3,123,766
Management and Administration	0	0	0	928,676	928,676	937,963
Social Services Delivery	0	0	0	1,496,356	1,496,356	1,511,320
Infrastructure Delivery and Management	0	0	0	573,305	573,305	579,038
Economic Development	0	0	0	74,500	74,500	75,245
Environmental Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	91,000	91,000	91,910
Social Services Delivery	0	0	0	91,000	91,000	91,910
USAID Sources	0	0	0	650,000	650,000	656,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	166,000	166,000	167,660
Social Services Delivery	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	144,000	144,000	145,440
DDF Sources	0	0	0	1,160,319	1,160,319	1,171,922
Management and Administration	0	0	0	304,560	304,560	307,606
Social Services Delivery	0	0	0	580,000	580,000	585,800
Infrastructure Delivery and Management	0	0	0	275,759	275,759	278,517
Grand Total	0	0	0	9,208,759	9,239,516	9,300,847

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	9,208,759	9,239,516	9,300,847
Management and Administration	0	0	0	3,313,567	3,324,626	3,346,703
SP1: General Administration	0	0	0	2,843,231	2,853,483	2,871,663
21 Compensation of employees [GFS]	0	0	0	1,025,202	1,035,454	1,035,454
211 Wages and salaries [GFS]	0	0	0	910,202	919,304	919,304
21110 Established Position	0	0	0	825,799	834,057	834,057
21111 Wages and salaries in cash [GFS]	0	0	0	20,600	20,806	20,806
21112 Wages and salaries in cash [GFS]	0	0	0	63,803	64,441	64,441
212 Social contributions [GFS]	0	0	0	115,000	116,150	116,150
21210 Actual social contributions [GFS]	0	0	0	115,000	116,150	116,150
22 Use of goods and services	0	0	0	443,696	443,696	448,133
221 Use of goods and services	0	0	0	443,696	443,696	448,133
22101 Materials - Office Supplies	0	0	0	51,584	51,584	52,100
22102 Utilities	0	0	0	44,500	44,500	44,945
22103 General Cleaning	0	0	0	3,952	3,952	3,992
22105 Travel - Transport	0	0	0	142,160	142,160	143,582
22106 Repairs - Maintenance	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	120,500	120,500	121,705
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
26 Grants	0	0	0	234,003	234,003	236,343
263 To other general government units	0	0	0	234,003	234,003	236,343
26321 Capital Transfers	0	0	0	234,003	234,003	236,343
28 Other expense	0	0	0	93,000	93,000	93,930
282 Miscellaneous other expense	0	0	0	93,000	93,000	93,930
28210 General Expenses	0	0	0	93,000	93,000	93,930
31 Non Financial Assets	0	0	0	1,047,329	1,047,329	1,057,802
311 Fixed assets	0	0	0	1,047,329	1,047,329	1,057,802
31112 Nonresidential buildings	0	0	0	497,000	497,000	501,970
31121 Transport equipment	0	0	0	152,000	152,000	153,520
31122 Other machinery and equipment	0	0	0	38,329	38,329	38,712
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
SP2: Finance	0	0	0	160,776	161,584	162,384
21 Compensation of employees [GFS]	0	0	0	80,735	81,543	81,543
211 Wages and salaries [GFS]	0	0	0	80,735	81,543	81,543
21110 Established Position	0	0	0	80,735	81,543	81,543
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	34,541	34,541	34,887
311 Fixed assets	0	0	0	34,541	34,541	34,887
31113 Other structures	0	0	0	34,541	34,541	34,887
SP3: Human Resource	0	0	0	79,560	79,560	80,356

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	54,560	54,560	55,106
263 To other general government units	0	0	0	54,560	54,560	55,106
26321 Capital Transfers	0	0	0	54,560	54,560	55,106
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	230,000	230,000	232,300
22 Use of goods and services	0	0	0	227,000	227,000	229,270
221 Use of goods and services	0	0	0	227,000	227,000	229,270
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	159,000	159,000	160,590
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	3,169,035	3,178,361	3,200,725
SP2.1 Education, youth & sports and Library services	0	0	0	1,042,419	1,042,419	1,052,843
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	54,419	54,419	54,963
282 Miscellaneous other expense	0	0	0	54,419	54,419	54,963
28210 General Expenses	0	0	0	54,419	54,419	54,963
31 Non Financial Assets	0	0	0	940,000	940,000	949,400
311 Fixed assets	0	0	0	940,000	940,000	949,400
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31131 Infrastructure Assets	0	0	0	420,000	420,000	424,200
SP2.2 Public Health Services and management	0	0	0	368,105	368,105	371,786
22 Use of goods and services	0	0	0	21,105	21,105	21,316
221 Use of goods and services	0	0	0	21,105	21,105	21,316
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,105	6,105	6,166
31 Non Financial Assets	0	0	0	347,000	347,000	350,470
311 Fixed assets	0	0	0	347,000	347,000	350,470
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP2.3 Environmental Health and sanitation Services	0	0	0	1,370,893	1,377,494	1,384,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	660,060	666,661	666,661
211 Wages and salaries [GFS]	0	0	0	660,060	666,661	666,661
21110 Established Position	0	0	0	660,060	666,661	666,661
22 Use of goods and services	0	0	0	196,833	196,833	198,801
221 Use of goods and services	0	0	0	196,833	196,833	198,801
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22103 General Cleaning	0	0	0	69,833	69,833	70,531
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,160
22112 Emergency Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	239,000	239,000	241,390
282 Miscellaneous other expense	0	0	0	239,000	239,000	241,390
28210 General Expenses	0	0	0	239,000	239,000	241,390
31 Non Financial Assets	0	0	0	275,000	275,000	277,750
311 Fixed assets	0	0	0	275,000	275,000	277,750
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	155,000	155,000	156,550
SP2.5 Social Welfare and community services	0	0	0	387,618	390,344	391,495
21 Compensation of employees [GFS]	0	0	0	272,566	275,292	275,292
211 Wages and salaries [GFS]	0	0	0	272,566	275,292	275,292
21110 Established Position	0	0	0	272,566	275,292	275,292
22 Use of goods and services	0	0	0	24,052	24,052	24,293
221 Use of goods and services	0	0	0	24,052	24,052	24,293
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,052	1,052	1,063
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	45,500	45,500	45,955
282 Miscellaneous other expense	0	0	0	45,500	45,500	45,955
28210 General Expenses	0	0	0	45,500	45,500	45,955
31 Non Financial Assets	0	0	0	45,500	45,500	45,955
311 Fixed assets	0	0	0	45,500	45,500	45,955
31111 Dwellings	0	0	0	45,500	45,500	45,955
Infrastructure Delivery and Management	0	0	0	1,122,737	1,125,246	1,133,964
SP3.1 Urban Roads and Transport services	0	0	0	262,121	262,121	264,742
22 Use of goods and services	0	0	0	15,761	15,761	15,918
221 Use of goods and services	0	0	0	15,761	15,761	15,918
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,052	1,052	1,063
22105 Travel - Transport	0	0	0	13,709	13,709	13,846
31 Non Financial Assets	0	0	0	246,360	246,360	248,824
311 Fixed assets	0	0	0	246,360	246,360	248,824
31113 Other structures	0	0	0	246,360	246,360	248,824
SP3.2 Spatial planning	0	0	0	117,000	117,000	118,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,952	1,952	1,972
22105 Travel - Transport	0	0	0	14,048	14,048	14,188
22108 Consulting Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	743,616	746,125	751,052
21 Compensation of employees [GFS]	0	0	0	250,912	253,421	253,421
211 Wages and salaries [GFS]	0	0	0	250,912	253,421	253,421
21110 Established Position	0	0	0	250,912	253,421	253,421
22 Use of goods and services	0	0	0	12,166	12,166	12,288
221 Use of goods and services	0	0	0	12,166	12,166	12,288
22105 Travel - Transport	0	0	0	12,166	12,166	12,288
31 Non Financial Assets	0	0	0	480,538	480,538	485,344
311 Fixed assets	0	0	0	480,538	480,538	485,344
31112 Nonresidential buildings	0	0	0	161,046	161,046	162,657
31122 Other machinery and equipment	0	0	0	30,093	30,093	30,394
31131 Infrastructure Assets	0	0	0	289,399	289,399	292,293
Economic Development	0	0	0	1,583,421	1,581,283	1,589,255
SP4.1 Agricultural Services and Management	0	0	0	1,573,421	1,581,283	1,589,155
21 Compensation of employees [GFS]	0	0	0	786,226	794,088	794,088
211 Wages and salaries [GFS]	0	0	0	786,226	794,088	794,088
21110 Established Position	0	0	0	786,226	794,088	794,088
22 Use of goods and services	0	0	0	287,195	287,195	290,067
221 Use of goods and services	0	0	0	287,195	287,195	290,067
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	1,952	1,952	1,972
22105 Travel - Transport	0	0	0	73,197	73,197	73,929
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	36,946	36,946	37,315
22109 Special Services	0	0	0	34,500	34,500	34,845
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	500,000	500,000	505,000
282 Miscellaneous other expense	0	0	0	500,000	500,000	505,000
28210 General Expenses	0	0	0	500,000	500,000	505,000

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	9,208,759	9,239,516	9,300,847

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods Service	Capex	Tot. External
Savelugu/Nanton District - Savelugu Management and Administration	2,876,291	1,520,861	2,255,468	6,622,647	199,403	248,849	39,541	488,793	0	0	1,976,319	9,287,759
Central Administration	906,335	724,530	797,329	2,429,214	199,403	245,849	34,541	479,793	0	0	404,560	3,313,587
Administration (Assembly Office)	825,799	702,250	797,329	2,235,479	199,403	233,849	0	433,252	0	0	404,560	3,163,291
Finance	80,735	23,000	797,329	2,325,479	199,403	233,849	0	433,252	0	0	404,560	3,163,291
	80,735	23,000	0	103,735	0	12,000	34,541	46,541	0	0	0	150,276
	80,735	23,000	0	103,735	0	12,000	34,541	46,541	0	0	0	150,276
Social Services Delivery	932,626	571,409	977,000	2,451,035	0	2,000	5,000	7,000	0	0	640,000	3,169,035
Education, Youth and Sports	0	102,419	365,000	462,419	0	0	0	0	0	0	580,000	1,042,419
Education	0	84,419	360,000	444,419	0	0	0	0	0	0	560,000	1,024,419
Sports	0	18,000	0	18,000	0	0	0	0	0	0	0	16,000
Health	660,060	406,938	617,000	1,683,998	0	5,000	5,000	5,000	0	0	50,000	1,738,998
Office of District Medical Officer of Health	0	21,105	347,000	368,105	0	0	0	0	0	0	0	368,105
Environmental Health Unit	660,060	385,833	270,000	1,315,893	0	5,000	5,000	5,000	0	0	50,000	1,370,893
Social Welfare & Community Development	272,566	12,052	0	284,618	0	2,000	0	2,000	0	0	10,000	387,618
Social Welfare	55,584	6,000	0	61,584	0	0	0	0	0	0	0	142,984
Community Development	216,982	6,052	0	223,034	0	2,000	0	2,000	0	0	10,000	235,034
Infrastructure Delivery and Management	250,912	102,927	481,139	834,978	0	0	0	0	0	0	12,000	1,127,377
Physical Planning	0	85,000	30,000	115,000	0	0	0	0	0	0	2,000	117,000
Town and Country Planning	0	85,000	30,000	115,000	0	0	0	0	0	0	2,000	117,000
Works	250,912	17,927	451,139	719,978	0	0	0	0	0	0	10,000	1,005,737
Office of Departmental Head	250,912	0	0	250,912	0	0	0	0	0	0	0	250,912
Public Works	0	10,166	351,139	361,305	0	0	0	0	0	0	0	361,305
Water	0	2,000	0	2,000	0	0	0	0	0	0	0	131,399
Feeder Roads	0	5,761	100,000	105,761	0	0	0	0	0	0	10,000	146,360
Economic Development	786,226	151,195	0	937,421	0	2,000	0	2,000	0	0	644,000	1,583,421
Agriculture	786,226	141,195	0	927,421	0	2,000	0	2,000	0	0	644,000	1,573,421
	786,226	141,195	0	927,421	0	2,000	0	2,000	0	0	644,000	1,573,421

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	Total GOG	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service			Capex	Statutory	Capex	ABFA	Goods Service	Capex	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Collage Industry	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Total By Fund Source			825,799
Compensation of employees [GFS]			825,799
Objective	000000	Compensation of Employees	825,799
Program	92001	Management and Administration	825,799
Sub-Program	92001001	SP1: General Administration	825,799
Operation	000000		825,799
Wages and salaries [GFS]			825,799
2111001 Established Post			825,799

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	433,252
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				199,403
Objective	000000	Compensation of Employees		199,403
Program	92001	Management and Administration		199,403
Sub-Program	92001001	SP1: General Administration		199,403
Operation	000000		0.0 0.0 0.0	199,403
Wages and salaries [GFS]				84,403
2111102 Monthly paid and casual labour				17,000
2111106 Limited Engagements				3,600
2111224 Traditional Authority Allowance				43,803
2111225 Boards /Committees /Commissions Allowance				5,000
2111243 Transfer Grants				15,000
Social contributions [GFS]				115,000
2121002 Gratuity				111,000
2121005 Superannuation				4,000
Use of goods and services				190,849
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		1,200
Program	92001	Management and Administration		1,200
Sub-Program	92001001	SP1: General Administration		1,200
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210503 Fuel and Lubricants - Official Vehicles				600
2210511 Local travel cost				600
Objective	400101	Deepen democratic governance		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Objective	410101	Deepen political and administrative decentralisation		119,149
Program	92001	Management and Administration		119,149
Sub-Program	92001001	SP1: General Administration		117,149
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	117,149
Use of goods and services				117,149
2210122 Value Books				5,000
2210202 Water				8,000
2210203 Telecommunications				1,500
2210204 Postal Charges				2,500

2210207	Fire Fighting Accessories			1,500
2210301	Cleaning Materials			3,952
2210503	Fuel and Lubricants - Official Vehicles			46,197
2210509	Other Travel and Transportation			12,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			23,500
2210708	Refreshments			2,000
2211101	Bank Charges			3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Objective	410201	Improve decentralised planning		5,500
Program	92001	Management and Administration		5,500
Sub-Program	92001002	SP2: Finance		5,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210511 Local travel cost				3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001002	SP2: Finance		5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				43,000
Objective	400101	Deepen democratic governance		14,000
Program	92001	Management and Administration		14,000
Sub-Program	92001001	SP1: General Administration		14,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	14,000
Miscellaneous other expense				14,000
2821002 Professional fees				14,000
Objective	410101	Deepen political and administrative decentralisation		29,000
Program	92001	Management and Administration		29,000
Sub-Program	92001001	SP1: General Administration		29,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	29,000
Miscellaneous other expense				29,000
2821009 Donations				29,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	594,003
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Grants	234,003	
Objective	400101	Deepen democratic governance			234,003	
Program	92001	Management and Administration			234,003	
Sub-Program	92001001	SP1: General Administration			234,003	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	234,003

To other general government units				234,003
2632102 MP's capital development projects				234,003

				Non Financial Assets	360,000	
Objective	400101	Deepen democratic governance			360,000	
Program	92001	Management and Administration			360,000	
Sub-Program	92001001	SP1: General Administration			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

Fixed assets				360,000
3113101	Electrical Networks			100,000
3113108	Furniture and Fittings			160,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	905,676
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	415,347	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001001	SP1: General Administration			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000

Objective	410101	Deepen political and administrative decentralisation			273,093	
Program	92001	Management and Administration			273,093	
Sub-Program	92001001	SP1: General Administration			232,093	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	193,764

Use of goods and services				193,764		
2210201	Electricity charges			31,000		
2210502	Maintenance and Repairs - Official Vehicles			65,764		
2210606	Maintenance of General Equipment			20,000		
2210617	Street Lights/Traffic Lights			40,000		
2210711	Public Education and Sensitization			27,000		
2210902	Official Celebrations			10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	38,329

Use of goods and services				38,329		
2210101	Printed Material and Stationery			38,329		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			41,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210101	Printed Material and Stationery			15,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	26,000

Use of goods and services				26,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Objective	410201	Improve decentralised planning			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001003	SP3: Human Resource			25,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000

Use of goods and services				25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210710	Staff Development					25,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				23,255
Program	92001	Management and Administration				23,255
Sub-Program	92001001	SP1: General Administration				23,255
Operation	910806	910806 - Security management	1.0	1.0	1.0	23,255
Use of goods and services						23,255
2210109	Spare Parts					5,000
2210114	Rations					3,255
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
Objective	480101	Improve participation of civil society in national development				74,000
Program	92001	Management and Administration				74,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				74,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210503	Fuel and Lubricants - Official Vehicles					40,000
2210511	Local travel cost					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					29,000
Objective	610101	5.c Adopt and strngthen legislatn & policies for gender equality				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210510	Other Night allowances					2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,000
Other expense						53,000
Objective	400101	Deepen democratic governance				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010	Contributions					15,000
Objective	410101	Deepen political and administrative decentralisation				38,000
Program	92001	Management and Administration				38,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821010	Contributions					35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010	Contributions					3,000
Non Financial Assets						437,329
Objective	400101	Deepen democratic governance				152,000
Program	92001	Management and Administration				152,000
Sub-Program	92001001	SP1: General Administration				152,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	152,000
Fixed assets						152,000
3112105	Motor Bike, bicycles etc					152,000
Objective	410101	Deepen political and administrative decentralisation				285,329
Program	92001	Management and Administration				285,329
Sub-Program	92001001	SP1: General Administration				285,329
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	38,329
Fixed assets						38,329
3112208	Computers and Accessories					38,329
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	247,000
Fixed assets						247,000
3111255	WIP - Office Buildings					247,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0813200	Savelugu/Nanton - Savelugu				
Total By Fund Source						100,000
Use of goods and services						100,000
Objective	480101	Improve participation of civil society in national development				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210708	Refreshments					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	Total By Fund Source 304,560
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Grants	54,560
Objective	410201	Improve decentralised planning		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001003	SP3: Human Resource		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560

To other general government units			54,560
2632104 DDF Capacity Building Grants for Capital Expense			54,560

			Non Financial Assets	250,000
Objective	400101	Deepen democratic governance		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111211 Court Houses			250,000
Total Cost Centre			3,163,291

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	Total By Fund Source 80,735
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Compensation of employees [GFS]	80,735
Objective	000000	Compensation of Employees		80,735
Program	92001	Management and Administration		80,735
Sub-Program	92001002	SP2: Finance		80,735
Operation	000000		0.0 0.0 0.0	80,735

Wages and salaries [GFS]			80,735
2111001 Established Post			80,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 46,541
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	12,000
Objective	410301	17.1 Strengthen domestic resource mob.		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001002	SP2: Finance		12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210710 Staff Development			10,000

			Non Financial Assets	34,541
Objective	410301	17.1 Strengthen domestic resource mob.		34,541
Program	92001	Management and Administration		34,541
Sub-Program	92001002	SP2: Finance		34,541
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	34,541

Fixed assets			34,541
3111304 Markets			34,541

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				23,000
Objective	410301	17.1 Strengthen domestic resource mob.		23,000
Program	92001	Management and Administration		23,000
Sub-Program	92001002	SP2: Finance		23,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,000
Total Cost Centre				150,276

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	444,419
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				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Other expense				54,419
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		54,419
Program	92002	Social Services Delivery		54,419
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		54,419
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	54,419
Miscellaneous other expense				54,419
2821009 Donations				13,694
2821010 Contributions				15,000
2821011 Tuition Fees				25,724
Non Financial Assets				360,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111103 Bungalows/Flats				160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111256 WIP - School Buildings				180,000
3113108 Furniture and Fittings				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70912	Primary education		
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Non Financial Assets				400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3113108		Furniture and Fittings		400,000
Total Cost Centre				844,419

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	180,000
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		
Non Financial Assets				180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111212		Libraries		180,000
Total Cost Centre				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3370303001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Sports_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				18,000
Objective	660201	Build capacity for sports and recreational development		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210118 Sports, Recreational and Cultural Materials				18,000
Total Cost Centre				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	368,105
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				21,105
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,105
Program	92002	Social Services Delivery		21,105
Sub-Program	92002002	SP2.2 Public Health Services and management		21,105
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,105
Use of goods and services				16,105
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,105
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210116 Chemicals and Consumables				5,000
Non Financial Assets				347,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		347,000
Program	92002	Social Services Delivery		347,000
Sub-Program	92002002	SP2.2 Public Health Services and management		347,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	257,000
Fixed assets				257,000
3111202 Clinics				190,000
3111308 Feeder Roads				40,000
3112105 Motor Bike, bicycles etc				12,000
3113101 Electrical Networks				15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111252 WIP - Clinics				90,000
Total Cost Centre				368,105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 660,060
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Compensation of employees [GFS]	660,060
Objective	000000	Compensation of Employees		660,060
Program	92002	Social Services Delivery		660,060
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		660,060
Operation	000000		0.0 0.0 0.0	660,060

Wages and salaries [GFS]		660,060
2111001	Established Post	660,060

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Non Financial Assets	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Fixed assets		5,000
3112211	Office Equipment	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 655,833
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	146,833
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		146,833
Program	92002	Social Services Delivery		146,833
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		146,833
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	40,000
Use of goods and services		40,000		
2211201 Field Operations		40,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	22,000

Use of goods and services		22,000
2210120 Purchase of Petty Tools/Implements		22,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	69,833
Use of goods and services		69,833		
2210302 Contract Cleaning Service Charges		69,833		

			Other expense	239,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		239,000
Program	92002	Social Services Delivery		239,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		239,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	239,000

Miscellaneous other expense		239,000
2821017	Refuse Lifting Expenses	239,000

			Non Financial Assets	270,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets		270,000
3111303	Toilets	120,000
3112206	Plant and Machinery	150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	50,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211201 Field Operations				50,000
Total Cost Centre				1,370,893

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	862,921
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				786,226
Objective	000000	Compensation of Employees		786,226
Program	92004	Economic Development		786,226
Sub-Program	92004001	SP4.1 Agricultural Services and Management		786,226
Operation	000000		0.0 0.0 0.0	786,226
Wages and salaries [GFS]				786,226
2111001 Established Post				786,226
Use of goods and services				76,695
Objective	550201	2.1 End hunger and ensure access to sufficient food		76,695
Program	92004	Economic Development		76,695
Sub-Program	92004001	SP4.1 Agricultural Services and Management		76,695
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,695
Use of goods and services				76,695
2210202 Water				2,000
2210203 Telecommunications				500
2210301 Cleaning Materials				1,952
2210503 Fuel and Lubricants - Official Vehicles				36,197
2210509 Other Travel and Transportation				22,000
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				3,000
2210711 Public Education and Sensitization				5,446
2211101 Bank Charges				600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210204 Postal Charges				500
2210708 Refreshments				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	64,500
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	64,500	
Objective	560201	2.1 End hunger and ensure access to sufficient food			64,500	
Program	92004	Economic Development			64,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			64,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	34,500
Use of goods and services					34,500	
2210902 Official Celebrations					34,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
2210116 Chemicals and Consumables					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	500,000
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Other expense	500,000	
Objective	560201	2.1 End hunger and ensure access to sufficient food			500,000	
Program	92004	Economic Development			500,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			500,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	500,000
Miscellaneous other expense					500,000	
2821009 Donations					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	144,000
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	144,000	
Objective	560201	2.1 End hunger and ensure access to sufficient food			144,000	
Program	92004	Economic Development			144,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			144,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,000

				Use of goods and services	44,000	
2210201 Electricity charges					10,000	
2210502 Maintenance and Repairs - Official Vehicles					15,000	
2210606 Maintenance of General Equipment					19,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000

				Use of goods and services	50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000	
2211201 Field Operations					20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
2211201 Field Operations					50,000

				<i>Total Cost Centre</i>	1,573,421
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu, Physical Planning, Town and Country Planning, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	5,000	
Objective	280101	Develop efficient land administration and management system			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003002	SP3.2 Spatial planning			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2210203	Telecommunications	500
2210204	Postal Charges	500
2210301	Cleaning Materials	1,952
2210503	Fuel and Lubricants - Official Vehicles	2,048

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu, Physical Planning, Town and Country Planning, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	30,000	
Objective	280101	Develop efficient land administration and management system			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Spatial planning			30,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000

Use of goods and services		10,000				
2210503	Fuel and Lubricants - Official Vehicles	6,000				
2210511	Local travel cost	4,000				
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210804	Contract appointments	20,000

				Other expense	50,000	
Objective	280101	Develop efficient land administration and management system			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Spatial planning			50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Miscellaneous other expense		50,000
2821002	Professional fees	50,000

				Non Financial Assets	30,000	
Objective	280101	Develop efficient land administration and management system			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Spatial planning			30,000	
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000

Fixed assets		30,000
3111307	Road Signals	10,000
3113153	WIP - Landscaping and Gardening	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu, Physical Planning, Town and Country Planning, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Total Cost Centre				117,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	55,584
Function Code	71040	Family and children		
Organisation	3370802001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Social Welfare, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				55,584
Objective	000000	Compensation of Employees		55,584
Program	92002	Social Services Delivery		55,584
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,584
Operation	000000		0.0 0.0 0.0	55,584
Wages and salaries [GFS]				55,584
2111001 Established Post				55,584

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	3370802001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Social Welfare, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 91,000
Function Code	71040	Family and children	
Organisation	3370802001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Social Welfare Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Other expense	45,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,500
Program	92002	Social Services Delivery		45,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,500
Operation	910602	910601 - Social intervention programmes	1.0 1.0 1.0	22,750

Miscellaneous other expense				22,750
2821011 Tuition Fees				22,750
Operation	910606	910601 - Social intervention programmes	1.0 1.0 1.0	22,750

Miscellaneous other expense				22,750
2821009 Donations				22,750

			Non Financial Assets	45,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,500
Program	92002	Social Services Delivery		45,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,500
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,500

Fixed assets				45,500
3111102 Destitute Homes				45,500
Total Cost Centre				152,584

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,034
Function Code	70620	Community Development	
Organisation	3370803001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Community Development Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Compensation of employees [GFS]	216,982
Objective	000000	Compensation of Employees		216,982
Program	92002	Social Services Delivery		216,982
Sub-Program	92002005	SP2.5 Social Welfare and community services		216,982
Operation	000000		0.0 0.0 0.0	216,982

Wages and salaries [GFS]				216,982
2111001 Established Post				216,982

			Use of goods and services	2,052
Objective	410101	Deepen political and administrative decentralisation		2,052
Program	92002	Social Services Delivery		2,052
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,052

Use of goods and services				2,052
2210203 Telecommunications				500
2210204 Postal Charges				500
2210301 Cleaning Materials				1,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	3370803001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Community Development Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 4,000
Function Code	70620	Community Development	
Organisation	3370803001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Community Development Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2211201	Field Operations	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3370803001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Community Development Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

Total Cost Centre 235,034

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 250,912
Function Code	70610	Housing development	
Organisation	3371001001	Savelugu/Nanton District - Savelugu, Works, Office of Departmental Head Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Compensation of employees [GFS]	250,912
Objective	000000	Compensation of Employees		250,912
Program	92003	Infrastructure Delivery and Management		250,912
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,912
Operation	000000		0.0 0.0 0.0	250,912

Wages and salaries [GFS]		250,912
2111001	Established Post	250,912

Total Cost Centre 250,912

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Total By Fund Source				361,305
Use of goods and services				10,166
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		10,166
Program	92003	Infrastructure Delivery and Management		10,166
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,166
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,166
Use of goods and services				10,166
2210503 Fuel and Lubricants - Official Vehicles				10,166
Non Financial Assets				351,139
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		351,139
Program	92003	Infrastructure Delivery and Management		351,139
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		351,139
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,093
Fixed assets				30,093
3112208 Computers and Accessories				30,093
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3113101 Electrical Networks				160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	161,046
Fixed assets				161,046
3111256 WIP - School Buildings				161,046
Total Cost Centre				361,305

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70630	Water supply		
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Total By Fund Source				2,000
Use of goods and services				2,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Non Financial Assets				129,399
Objective	300102	6.1 Universal access to safe drinking water by 2030		129,399
Program	92003	Infrastructure Delivery and Management		129,399
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		129,399
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,399
Fixed assets				129,399
3113110 Water Systems				129,399
Total Cost Centre				131,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,761
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	5,761	
Objective	300102	6.1 Universal access to safe drinking water by 2030			5,761	
Program	92003	Infrastructure Delivery and Management			5,761	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			5,761	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,761

				Use of goods and services	5,761
2210203	Telecommunications				500
2210204	Postal Charges				500
2210301	Cleaning Materials				1,052
2210503	Fuel and Lubricants - Official Vehicles				3,709

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Non Financial Assets	100,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3111308	Feeder Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	10,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210511	Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	146,360
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Non Financial Assets	146,360	
Objective	300102	6.1 Universal access to safe drinking water by 2030			146,360	
Program	92003	Infrastructure Delivery and Management			146,360	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			146,360	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	146,360

				Fixed assets	146,360
3111308	Feeder Roads				146,360

Total Cost Centre 262,121

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3371103001	Savelugu/Nanton District - Savelugu, Trade, Industry and Tourism, Cottage Industry, Northern			
Location Code	0813200	Savelugu/Nanton - Savelugu			

Use of goods and services 10,000

Objective	150101	Enhance business enabling environment			10,000
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Program	92004	Economic Development			10,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210701	Training Materials				5,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210701	Training Materials				5,000
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Total Cost Centre 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3371500001	Savelugu/Nanton District - Savelugu, Disaster Prevention, Northern			
Location Code	0813200	Savelugu/Nanton - Savelugu			

Use of goods and services 20,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
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Program	92005	Environmental Management			20,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210108	Construction Material				18,000
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2210711	Public Education and Sensitization				2,000
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Total Cost Centre 20,000

Total Vote 9,208,759

2019 APPROPRIATION
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service		Capex	Tot. External
	2,876,229	1,520,881	2,255,468	6,822,647	199,403	248,849	39,541	488,793	0	0	0	0	0	0				
Savelugu/Nanton District - Savelugu Management and Administration	906,335	72,530	797,329	2,432,214	199,403	245,849	34,541	479,793	0	0	0	0	0	0	154,560	250,000	404,560	3,313,587
SP1: General Administration	857,799	549,350	797,329	2,172,479	199,403	221,349	0	420,752	0	0	0	0	0	0	0	250,000	250,000	2,843,231
SP2: Finance	80,735	23,000	0	103,735	0	22,500	34,541	57,041	0	0	0	0	0	0	0	0	0	16,076
SP3: Human Resource	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	54,560	0	54,560	79,560
SP4: Planning, Budgeting, Monitoring and Evaluation	0	128,000	0	128,000	0	2,000	0	2,000	0	0	0	0	0	0	100,000	0	100,000	230,000
Social Services Delivery	932,626	571,409	977,000	2,451,035	0	2,000	5,000	7,000	0	0	0	0	0	0	60,000	580,000	640,000	3,169,035
SP2.1 Education, youth & sports and Library services	0	102,419	366,000	462,419	0	0	0	0	0	0	0	0	0	0	580,000	580,000	1,042,419	
SP2.2 Public Health Services and management	0	21,105	347,000	366,105	0	0	0	0	0	0	0	0	0	0	0	0	0	366,105
SP2.3 Environmental Health and sanitation Services	660,060	385,833	270,000	1,315,893	0	0	5,000	5,000	0	0	0	0	0	0	50,000	0	50,000	1,370,893
SP2.5 Social Welfare and community services	272,566	12,652	0	284,618	0	2,000	0	2,000	0	0	0	0	0	0	10,000	0	10,000	387,618
Infrastructure Delivery and Management	250,912	102,327	481,139	834,878	0	0	0	0	0	0	0	0	0	0	12,000	275,759	287,759	1,122,737
SP3.1 Urban Roads and Transport services	0	5,761	100,000	105,761	0	0	0	0	0	0	0	0	0	0	10,000	146,360	156,360	262,121
SP3.2 Spatial planning	0	85,000	30,000	115,000	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000	117,000
SP3.3 Public Works, rural housing and water management	250,912	12,166	351,139	614,217	0	0	0	0	0	0	0	0	0	0	0	129,399	129,399	743,616
Economic Development	786,226	151,195	0	937,421	0	2,000	0	2,000	0	0	0	0	0	0	644,000	0	644,000	1,583,421
SP4.1 Agricultural Services and Management	786,226	141,195	0	927,421	0	2,000	0	2,000	0	0	0	0	0	0	644,000	0	644,000	1,573,421
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000