



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SAVELUGU MUNICIPAL

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PART A: STRATEGIC OVERVIEW

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.

1.1 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%). 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.

1.2 Household Characteristics

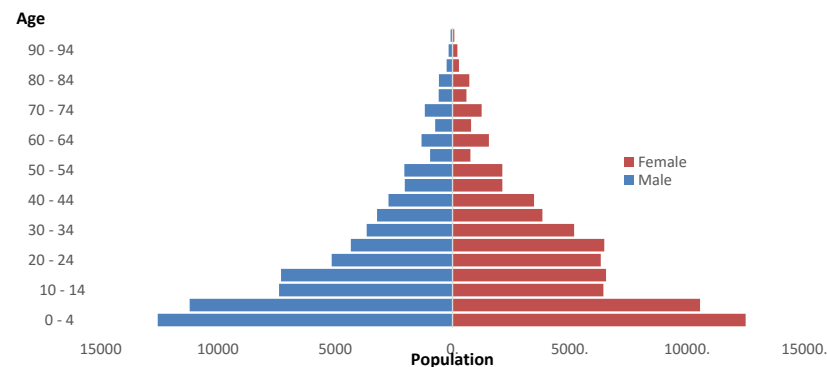
There are more male household heads (10.6%) as compared to females (2.2%) and also there are more male children(51.1%) than female children (35.8%).This shows a greater percentage difference of male dominance with the female playing a supportive role in the household

1.3 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.

2 THE MUNICIPAL ECONOMY

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; and

- 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.

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.

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.

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

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.

The Top Ten Diseases in the Municipality are Malaria, Upper Respiratory Tract Infection, Diarrhea, Rheumatism/joint pain, Typhoid Fever, Hypertension, Anemia Skin Diseases and Pneumonia.

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 herdsman. 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.

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.

3. 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.

4. CORE FUNCTIONS

The exercises deliberative, legislative and executive functions.

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

- 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;

5. VISION

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.

6. MISSION

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.

7. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The NMTDPF relevant to the mandate of the Savelugu Municipal Assembly are as follows:

- 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; and
- Provide adequate, reliable, safe affordable and sustainable power.

7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
IGF improved	% increase in the revenue base	2017	10.58%	2018	6.87%	2020	15%
Improved Education Infrastructure	No. of Classroom Blocks Constructed	2017	5	2018	3	2020	4
Women groups Empowered (VSLA)	No. of Trainings Held with reports	2017	30	2018	68	2020	40
Improved access to potable water	No. of Boreholes Rehabilitated	2017	5	2018	0	2020	5
Enhanced Communication and decision-making	No. of Assembly meetings held	2017	3	2018	2	2020	4
Development control improved	No. of building permits issued	2017	7	2018	8	2020	25+
Transparency and accountability	No of public hearings/Town hall meeting/consultative/stakeholder meetings conducted	2017	3	2018	3	2020	4
Improved BECE Performance	% of student attaining aggregate 6-30	2017	43%	2018	-	2020	55%

Improved Nutritional status and income level	No. of Farmers cultivating Leafy Green vegetables	2017	926	2018	960	2020	2000+
Increased access to social protection interventions	No. of Functional Community Social protection committees	2017	20	2018	-	2020	5+
Improved yields of staple crops	No. of improved technologies disseminated to farmers	2017	16	2018	15	2020	18
	No. of farmers adopting good agronomic practices	2017	5,214	2018	6,458	2020	8,276
Improved health status of livestock and mortality reduced	No. of vaccination accomplished by type	2017	-	2018	-	2020	-
	No of animals vaccinated	2017	-	2018	-	2020	-
Increased access to health care	No. of CHPS compound constructed	2017	1	2018	1	2020	2
Increased access roads to compound	No. of access roads opened to CHPS	2017	-	2018	-	2020	3
Improved Sanitation	No. of communities declared ODF	2017	7	2018	10	2020	40
	No. of public toilets rehabilitated/constructed institutional latrines	2017	5	2018	3	2020	6
	No. of durbars/fora	2017	2	2018	-	2020	4

	sanitation organised						
Malnutrition among children under 5years reduced	No. of malnourished children under 5years	2017	396	2018	227	2020	180

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To ensure the effective implementation of decentralization policies and programmes.

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 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
 - 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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Municipal sub-structures in place and council members adequately empowered to perform their mandate	No. of trainings organised	2	3	4	4	4	4
Enhanced communication and decision making	No. of Assembly meetings held	3	3	4	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 Empowered Groups	No. of women Groups organized and Supported (VSLA)	46	68	68	40	40	40

Organise National Celebrations (Senior Citizens Day)	Procurement of Office Equipment and Logistics
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	

4. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Resource Mobilization

1. Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system; and
- 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			
		2018	2019	Budget Year 2020	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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 Objectives

- 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
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	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
	Municipal Composite Budget prepared	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
	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			
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 Index Parity	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	-	-	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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 Sanitation and access to healthcare.

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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 venders medically screened and licenced	No. of venders 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

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Social Welfare and Community Services

1. Budget Sub-Programme Objectives

- 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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	

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

PROGRAMME3: 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sustainable maintenance management system for transport and road infrastructure	Number of road worked on	3	2	2	3	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

PROGRAMME3: 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
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 meeting 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

PROGRAMME3: 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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

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 very low extension-farmer ratio, inadequate funding and 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		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Demonstration on improved varieties established	No. of Demonstration sites established	Maize	2	2	3	3	3	3
		Soybeans	1	1	2	2	2	2
		Cowpeas	2	3	4	4	4	4
		Groundnuts	2	2	3	3	3	3
		Vegetables	-	1	2	2	2	2
		Compost	-	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	

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 Objectives

- 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		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	40

SMEs access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12	40
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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; and
- 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 Objectives

- To enhance the capacity of society to prevent and manage disasters; and
- 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.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,442,343		
140602 9.3 Incrs access of SMEs to fin. serv	0	310,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	788,685		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	168,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	142,000		
390202 11.2 Improve transport and road safety	0	16,304,694		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,289,267		
510304 1.a Mobilize resources to end poverty in all dimensions	27,336,810	417,251		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,605,950		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	866,416		
550201 2.1 End hunger and ensure access to sufficient food	0	281,494		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	498,716		
620102 10.2 Promote social, econ., political inclusion	0	208,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	13,127		
Grand Total ¢	27,336,810	27,336,810	0	0.00

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 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
352 01 01 001 28	26,856,496.42	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	354,875.00	0.00	0.00	0.00
1412022 Property Rate	345,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024 Unassessed Rate	9,625.00	0.00	0.00	0.00
Sales of goods and services	29,600.00	0.00	0.00	0.00
1422010 Bicycle License	7,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	22,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	214,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	174,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
Sales of goods and services	10,500.00	0.00	0.00	0.00
1422078 Permit	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	68,300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	320.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	26,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,450.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	180.00	0.00	0.00	0.00
1423001 Markets Tolls	520.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,200.00	0.00	0.00	0.00
1423017 Conservancy	11,880.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	3,750.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,298.66	0.00	0.00	0.00
1430006 Slaughter Fines	2,298.66	0.00	0.00	0.00
<i>Output</i> 0004				
Sales of goods and services	84,130.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	180.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,200.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	16,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422037 Traditional Medicine	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,200.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	150.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
<i>Output</i> 0005				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,500.00	0.00	0.00	0.00
<i>Output</i> 0006				
From foreign governments(Current)	26,088,292.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,208,444.62	0.00	0.00	0.00
1331002 DACF - Assembly	3,862,018.82	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,007,356.29	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	16,210,473.03	0.00	0.00	0.00
352 04 01 001 28	27,684.50	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	27,684.50	0.00	0.00	0.00
1331008 Other Donors Support Transfers	27,684.50	0.00	0.00	0.00
352 06 00 001 28	211,494.47	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	211,494.47	0.00	0.00	0.00
1331008 Other Donors Support Transfers	161,267.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,227.01	0.00	0.00	0.00
352 07 02 001 28	11,867.57	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	11,867.57	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331009 Goods and Services- Decentralised Department	11,867.57	0.00	0.00	0.00
352 08 01 001 28	213,126.54	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	213,126.54	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,126.54	0.00	0.00	0.00
352 10 04 001 28	16,140.94	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	16,140.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,140.94	0.00	0.00	0.00
Grand Total	27,336,810.44	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Sagnerigu District-Sagnerigu	0	0	27,336,810	27,371,234	27,610,178
GOG Sources	0	0	3,290,078	3,322,163	3,322,979
Management and Administration	0	0	1,359,200	1,372,792	1,372,792
Social Services Delivery	0	0	1,334,980	1,348,198	1,348,329
Infrastructure Delivery and Management	0	0	266,895	269,284	269,564
Economic Development	0	0	329,003	331,888	332,293
IGF Sources	0	0	768,203	770,542	775,885
Management and Administration	0	0	576,602	578,941	582,368
Social Services Delivery	0	0	181,000	181,000	182,810
Infrastructure Delivery and Management	0	0	10,600	10,600	10,706
Economic Development	0	0	1	1	1
DACF MP Sources	0	0	800,000	800,000	808,000
Management and Administration	0	0	330,000	330,000	333,300
Social Services Delivery	0	0	270,000	270,000	272,700
Infrastructure Delivery and Management	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	3,862,019	3,862,019	3,900,639
Management and Administration	0	0	1,258,173	1,258,173	1,270,754
Social Services Delivery	0	0	1,849,416	1,849,416	1,867,910
Infrastructure Delivery and Management	0	0	370,430	370,430	374,134
Economic Development	0	0	264,000	264,000	266,640
Environmental Management	0	0	120,000	120,000	121,200
DACF PWD Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
Economic Development	0	0	170,996	170,996	172,706
Social Services Delivery	0	0	27,685	27,685	27,961
Management and Administration	0	0	16,210,473	16,210,473	16,372,578
Social Services Delivery	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	36,000	36,000	36,360
Environmental Management	0	0	16,112,473	16,112,473	16,273,598
Environmental Management	0	0	22,000	22,000	22,220
DDF Sources	0	0	2,007,356	2,007,356	2,027,430
Management and Administration	0	0	318,390	318,390	321,574
Social Services Delivery	0	0	904,950	904,950	914,000
Infrastructure Delivery and Management	0	0	250,766	250,766	253,274
Economic Development	0	0	533,250	533,250	538,583
Grand Total	0	0	27,336,810	27,371,234	27,610,178

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	27,336,810	27,371,234	27,610,178
Management and Administration	0	0	0	3,882,365	3,898,296	3,921,189
SP1: General Administration	0	0	0	3,474,725	3,490,092	3,509,473
21 Compensation of employees [GFS]	0	0	0	1,536,699	1,552,066	1,552,066
211 Wages and salaries [GFS]	0	0	0	1,487,199	1,502,071	1,502,071
21110 Established Position	0	0	0	1,359,200	1,372,792	1,372,792
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	67,999	68,679	68,679
212 Social contributions [GFS]	0	0	0	49,500	49,995	49,995
21210 Actual social contributions [GFS]	0	0	0	49,500	49,995	49,995
22 Use of goods and services	0	0	0	805,004	805,004	813,054
221 Use of goods and services	0	0	0	805,004	805,004	813,054
22101 Materials - Office Supplies	0	0	0	267,000	267,000	269,670
22102 Utilities	0	0	0	49,762	49,762	50,260
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	215,842	215,842	218,000
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	215,000	215,000	217,150
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	833,023	833,023	841,353
311 Fixed assets	0	0	0	833,023	833,023	841,353
31112 Nonresidential buildings	0	0	0	657,394	657,394	663,968
31113 Other structures	0	0	0	145,500	145,500	146,955
31131 Infrastructure Assets	0	0	0	30,129	30,129	30,430
SP3: Human Resource	0	0	0	185,819	186,383	187,677
21 Compensation of employees [GFS]	0	0	0	56,400	56,964	56,964
211 Wages and salaries [GFS]	0	0	0	56,400	56,964	56,964
21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
22 Use of goods and services	0	0	0	129,419	129,419	130,713
221 Use of goods and services	0	0	0	129,419	129,419	130,713
22107 Training - Seminars - Conferences	0	0	0	129,419	129,419	130,713
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	221,821	221,821	224,039
22 Use of goods and services	0	0	0	216,821	216,821	218,989
221 Use of goods and services	0	0	0	216,821	216,821	218,989
22101 Materials - Office Supplies	0	0	0	104,721	104,721	105,768
22105 Travel - Transport	0	0	0	94,000	94,000	94,940
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	5,100	5,100	5,151

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	4,804,030	4,817,249	4,852,071
SP2.1 Education, youth & sports and Library services	0	0	0	1,605,950	1,605,950	1,622,010
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,372,950	1,372,950	1,386,680
311 Fixed assets	0	0	0	1,372,950	1,372,950	1,386,680
31112 Nonresidential buildings	0	0	0	847,000	847,000	855,470
31131 Infrastructure Assets	0	0	0	525,950	525,950	531,210
SP2.2 Public Health Services and management	0	0	0	866,416	866,416	875,080
22 Use of goods and services	0	0	0	22,416	22,416	22,640
221 Use of goods and services	0	0	0	22,416	22,416	22,640
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,464	5,464	5,519
22107 Training - Seminars - Conferences	0	0	0	6,952	6,952	7,022
31 Non Financial Assets	0	0	0	844,000	844,000	852,440
311 Fixed assets	0	0	0	844,000	844,000	852,440
31112 Nonresidential buildings	0	0	0	724,000	724,000	731,240
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,861,587	1,872,316	1,880,202
21 Compensation of employees [GFS]	0	0	0	1,072,902	1,083,631	1,083,631
211 Wages and salaries [GFS]	0	0	0	1,072,902	1,083,631	1,083,631
21110 Established Position	0	0	0	1,072,902	1,083,631	1,083,631
22 Use of goods and services	0	0	0	529,685	529,685	534,981
221 Use of goods and services	0	0	0	529,685	529,685	534,981
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	422,000	422,000	426,220
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	27,685	27,685	27,961
28 Other expense	0	0	0	127,000	127,000	128,270
282 Miscellaneous other expense	0	0	0	127,000	127,000	128,270
28210 General Expenses	0	0	0	127,000	127,000	128,270
31 Non Financial Assets	0	0	0	132,000	132,000	133,320
311 Fixed assets	0	0	0	132,000	132,000	133,320
31113 Other structures	0	0	0	132,000	132,000	133,320
SP2.5 Social Welfare and community services	0	0	0	470,078	472,567	474,778

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	248,951	251,441	251,441	
211 Wages and salaries [GFS]	0	0	0	248,951	251,441	251,441	
21110 Established Position	0	0	0	248,951	251,441	251,441	
22 Use of goods and services	0	0	0	181,127	181,127	182,938	
221 Use of goods and services	0	0	0	181,127	181,127	182,938	
22101 Materials - Office Supplies	0	0	0	133,050	133,050	134,381	
22105 Travel - Transport	0	0	0	20,077	20,077	20,277	
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280	
28 Other expense	0	0	0	40,000	40,000	40,400	
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400	
28210 General Expenses	0	0	0	40,000	40,000	40,400	
Infrastructure Delivery and Management	0	0	0	17,211,164	17,213,553	17,383,276	
SP3.1 Urban Roads and Transport services	0	0	0	16,304,694	16,304,694	16,467,741	
22 Use of goods and services	0	0	0	676,134	676,134	682,895	
221 Use of goods and services	0	0	0	676,134	676,134	682,895	
22101 Materials - Office Supplies	0	0	0	23,473	23,473	23,707	
22105 Travel - Transport	0	0	0	75,770	75,770	76,528	
22106 Repairs - Maintenance	0	0	0	103,051	103,051	104,081	
22107 Training - Seminars - Conferences	0	0	0	43,076	43,076	43,507	
22108 Consulting Services	0	0	0	430,764	430,764	435,071	
31 Non Financial Assets	0	0	0	15,628,560	15,628,560	15,784,846	
311 Fixed assets	0	0	0	15,628,560	15,628,560	15,784,846	
31113 Other structures	0	0	0	15,628,560	15,628,560	15,784,846	
SP3.2 Physical and Spatial Planning	0	0	0	320,624	322,142	323,830	
21 Compensation of employees [GFS]	0	0	0	151,757	153,274	153,274	
211 Wages and salaries [GFS]	0	0	0	151,757	153,274	153,274	
21110 Established Position	0	0	0	151,757	153,274	153,274	
22 Use of goods and services	0	0	0	168,868	168,868	170,556	
221 Use of goods and services	0	0	0	168,868	168,868	170,556	
22101 Materials - Office Supplies	0	0	0	85,371	85,371	86,225	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	31,496	31,496	31,811	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22108 Consulting Services	0	0	0	30,000	30,000	30,300	
SP3.3 Public Works, rural housing and water management	0	0	0	585,846	586,717	591,704	
21 Compensation of employees [GFS]	0	0	0	87,130	88,001	88,001	
211 Wages and salaries [GFS]	0	0	0	87,130	88,001	88,001	
21110 Established Position	0	0	0	87,130	88,001	88,001	
22 Use of goods and services	0	0	0	67,950	67,950	68,630	
221 Use of goods and services	0	0	0	67,950	67,950	68,630	
22101 Materials - Office Supplies	0	0	0	0	0	0	
22106 Repairs - Maintenance	0	0	0	67,950	67,950	68,630	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	430,766	430,766	435,074	
311 Fixed assets	0	0	0	430,766	430,766	435,074	
31131 Infrastructure Assets	0	0	0	430,766	430,766	435,074	
Economic Development	0	0	0	1,297,250	1,300,136	1,310,223	
SP4.1 Agricultural Services and Management	0	0	0	987,250	990,136	997,123	
21 Compensation of employees [GFS]	0	0	0	288,505	291,390	291,390	
211 Wages and salaries [GFS]	0	0	0	288,505	291,390	291,390	
21110 Established Position	0	0	0	288,505	291,390	291,390	
22 Use of goods and services	0	0	0	266,495	266,495	269,160	
221 Use of goods and services	0	0	0	266,495	266,495	269,160	
22101 Materials - Office Supplies	0	0	0	68,151	68,151	68,832	
22102 Utilities	0	0	0	17,160	17,160	17,332	
22104 Rentals	0	0	0	3,050	3,050	3,081	
22105 Travel - Transport	0	0	0	143,976	143,976	145,415	
22106 Repairs - Maintenance	0	0	0	1,159	1,159	1,171	
22109 Special Services	0	0	0	30,000	30,000	30,300	
22113	0	0	0	3,000	3,000	3,030	
28 Other expense	0	0	0	15,000	15,000	15,150	
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150	
28210 General Expenses	0	0	0	15,000	15,000	15,150	
31 Non Financial Assets	0	0	0	417,250	417,250	421,423	
311 Fixed assets	0	0	0	417,250	417,250	421,423	
31113 Other structures	0	0	0	417,250	417,250	421,423	
SP4.2 Trade, Industry and Tourism Services	0	0	0	310,000	310,000	313,100	
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	
31 Non Financial Assets	0	0	0	300,000	300,000	303,000	
311 Fixed assets	0	0	0	300,000	300,000	303,000	
31113 Other structures	0	0	0	100,000	100,000	101,000	
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000	
Environmental Management	0	0	0	142,000	142,000	143,420	
SP5.1 Disaster prevention and Management	0	0	0	142,000	142,000	143,420	
22 Use of goods and services	0	0	0	142,000	142,000	143,420	
221 Use of goods and services	0	0	0	142,000	142,000	143,420	
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130	
22112 Emergency Services	0	0	0	120,000	120,000	121,200	
Grand Total	0	0	0	27,336,810	27,371,234	27,610,178	

2020 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		Goods/Service		Comp. of Emp		Capex		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
Sagnarigu District-Sagnarigu Management and Administration	3,208,445	2,442,825	2,300,828	7,952,897	233,899	244,805	288,900	768,803	0	0	0	0	0	0	1,048,898	17,348,221	18,145,510	27,336,910	3,882,365	3,705,033	3,705,033
Central Administration	1,181,888	1,154,425	433,748	2,770,041	233,899	227,204	115,500	576,602	0	0	0	0	0	0	74,615	283,775	338,390	3,705,033	3,882,365	3,705,033	3,705,033
Administration (Assembly Office)	1,181,888	1,154,425	433,748	2,770,041	233,899	227,204	115,500	576,602	0	0	0	0	0	0	74,615	283,775	338,390	3,705,033	3,882,365	3,705,033	3,705,033
Agriculture	177,332	0	0	177,332	0	0	0	0	0	0	0	0	0	0	0	0	0	177,332	0	0	177,332
Social Services Delivery	1,321,853	862,543	1,270,000	3,454,956	0	7,000	174,000	181,000	0	0	0	0	0	0	63,685	904,950	968,635	4,804,030	1,665,950	1,665,950	1,665,950
Education, Youth and Sports	0	233,000	873,000	1,106,000	0	0	174,000	174,000	0	0	0	0	0	0	0	323,950	323,950	1,665,950	1,665,950	1,665,950	1,665,950
Health	1,072,802	608,416	397,000	2,078,216	0	7,000	0	7,000	0	0	0	0	0	0	63,685	579,000	642,685	2,726,003	2,726,003	2,726,003	2,726,003
Office of District Medical Officer of Health	0	22,416	265,000	287,416	0	0	0	0	0	0	0	0	0	0	0	579,000	579,000	866,416	866,416	866,416	866,416
Environmental Health Unit	1,072,802	586,000	132,000	1,790,802	0	7,000	0	7,000	0	0	0	0	0	0	63,685	0	63,685	1,811,397	1,811,397	1,811,397	1,811,397
Social Welfare & Community Development	248,951	21,127	0	270,078	0	0	0	0	0	0	0	0	0	0	0	0	0	470,078	0	0	470,078
Office of Departmental Head	0	21,127	0	21,127	0	0	0	0	0	0	0	0	0	0	0	0	0	221,127	0	0	221,127
Community Development	248,951	0	0	248,951	0	0	0	0	0	0	0	0	0	0	0	0	0	248,951	0	0	248,951
Infrastructure Delivery and Management	238,867	185,958	413,080	837,925	0	10,600	0	10,600	0	0	0	0	0	0	716,993	15,646,246	16,363,239	17,211,164	16,363,239	17,211,164	17,211,164
Physical Planning	151,757	11,888	0	163,624	0	0	0	0	0	0	0	0	0	0	157,000	0	157,000	320,624	320,624	320,624	320,624
Town and Country Planning	151,757	11,888	0	163,624	0	0	0	0	0	0	0	0	0	0	157,000	0	157,000	320,624	320,624	320,624	320,624
Works	87,130	173,091	413,080	673,301	0	10,600	0	10,600	0	0	0	0	0	0	559,993	15,646,246	16,206,239	16,890,540	16,890,540	16,890,540	16,890,540
Public Works	87,130	57,350	180,000	324,480	0	10,600	0	10,600	0	0	0	0	0	0	0	250,766	250,766	595,246	595,246	595,246	595,246
Feeder Roads	0	116,141	233,080	349,221	0	0	0	0	0	0	0	0	0	0	599,993	15,395,480	15,995,473	16,304,694	16,304,694	16,304,694	16,304,694
Economic Development	288,505	120,488	184,000	593,003	0	1	0	1	0	0	0	0	0	0	170,996	533,250	704,246	1,297,250	1,297,250	1,297,250	1,297,250
Agriculture	288,505	110,488	184,000	583,003	0	1	0	1	0	0	0	0	0	0	170,996	233,250	404,246	887,250	887,250	887,250	887,250
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	170,996	233,250	404,246	887,250	887,250	887,250	887,250
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	310,000	310,000	310,000	310,000
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	22,000	0	22,000	142,000	142,000	142,000	142,000

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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		Comp. of Emp		Capex		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	22,000	0	22,000	142,000	142,000	142,000	142,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,181,868
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Compensation of employees [GFS]				1,181,868
Objective	000000	Compensation of Employees		1,181,868
Program	92001	Management and Administration		1,181,868
Sub-Program	92001001	SP1: General Administration		1,181,868
Operation	000000		0.0 0.0 0.0	1,181,868
Wages and salaries [GFS]				1,181,868
2111001 Established Post				1,181,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	576,602
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Compensation of employees [GFS]				233,899
Objective	000000	Compensation of Employees		233,899
Program	92001	Management and Administration		233,899
Sub-Program	92001001	SP1: General Administration		177,499
Operation	000000		0.0 0.0 0.0	177,499
Wages and salaries [GFS]				127,999
2111106 Limited Engagements				60,000
2111225 Boards /Committees /Commissions Allowance				67,999
Social contributions [GFS]				49,500
2121004 End of Service Benefit (ESB/Ex-Gratia)				49,500
Sub-Program	92001003	SP3: Human Resource		56,400
Operation	000000		0.0 0.0 0.0	56,400
Wages and salaries [GFS]				56,400
2111102 Monthly paid and casual labour				56,400
Use of goods and services				227,204
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		227,204
Program	92001	Management and Administration		227,204
Sub-Program	92001001	SP1: General Administration		195,004
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210404 Hotel Accommodations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	179,004
Use of goods and services				179,004
2210103 Refreshment Items				30,000
2210201 Electricity charges				40,000
2210202 Water				9,762
2210301 Cleaning Materials				15,000
2210503 Fuel and Lubricants - Official Vehicles				24,000
2210505 Running Cost - Official Vehicles				19,442
2210509 Other Travel and Transportation				18,400
2210510 Other Night allowances				20,000
2211101 Bank Charges				2,400
Operation	910806	910806 - Security management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				32,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	32,200
Use of goods and services						32,200
	2210101	Printed Material and Stationery				2,200
	2210103	Refreshment Items				6,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210509	Other Travel and Transportation				10,000
	2210512	Mileage Allowance				6,000
Non Financial Assets						115,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				115,500
Program	92001	Management and Administration				115,500
Sub-Program	92001001	SP1: General Administration				115,500
Project	910806	910806 - Security management	1.0	1.0	1.0	115,500
Fixed assets						115,500
	3111305	Car/Lorry Park				115,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			330,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu Central Administration Administration (Assembly Office) Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				

Use of goods and services						150,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
Use of goods and services						150,000
	2210902	Official Celebrations				150,000

Other expense						180,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	180,000

Miscellaneous other expense						180,000
	2821009	Donations				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,258,173
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu Central Administration Administration (Assembly Office) Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				

Use of goods and services						699,425
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				699,425
Program	92001	Management and Administration				699,425
Sub-Program	92001001	SP1: General Administration				460,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
	2210101	Printed Material and Stationery				3,000
	2210103	Refreshment Items				3,000
	2210512	Mileage Allowance				4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	245,000

Use of goods and services						245,000
	2210103	Refreshment Items				40,000
	2210108	Construction Material				80,000
	2210113	Feeding Cost				20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210511	Local travel cost				20,000
	2210902	Official Celebrations				65,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,000

Use of goods and services						95,000
	2210101	Printed Material and Stationery				20,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210111	Other Office Materials and Consumables				15,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	110,000

Use of goods and services						110,000
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				20,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				30,000
	2210705	Hotel Accommodation				10,000
	2210711	Public Education and Sensitization				20,000
Sub-Program	92001003	SP3: Human Resource				94,804

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	94,804
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Use of goods and services						94,804
	2210709	Seminars/Conferences/Workshops - Domestic				55,985
	2210711	Public Education and Sensitization				38,818
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				144,621

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	144,621
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Use of goods and services						144,621
	2210101	Printed Material and Stationery				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210103	Refreshment Items				7,000	
2210108	Construction Material				79,521	
2210503	Fuel and Lubricants - Official Vehicles				12,000	
2210509	Other Travel and Transportation				6,000	
2210511	Local travel cost				15,000	
2210512	Mileage Allowance				7,000	
2210711	Public Education and Sensitization				8,000	
2211101	Bank Charges				5,100	
Other expense					125,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			125,000	
Program	92001	Management and Administration			125,000	
Sub-Program	92001001	SP1: General Administration			120,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821010 Contributions					100,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009 Donations					20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			5,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821010 Contributions					5,000	
Non Financial Assets					433,748	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			433,748	
Program	92001	Management and Administration			433,748	
Sub-Program	92001001	SP1: General Administration			433,748	
Project	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	253,748
Fixed assets					253,748	
3111204 Office Buildings					223,619	
3113108 Furniture & Fittings					30,129	
Project	910806	910806 - Security management	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111204 Office Buildings					150,000	
3111303 Toilets					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		Total By Fund Source		40,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				
Use of goods and services					40,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			40,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210101 Printed Material and Stationery					5,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210509 Other Travel and Transportation					5,000	
2210512 Mileage Allowance					15,000	
2210711 Public Education and Sensitization					5,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		318,390	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				
Use of goods and services					34,615	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			34,615	
Program	92001	Management and Administration			34,615	
Sub-Program	92001003	SP3: Human Resource			34,615	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services					34,615	
2210710 Staff Development					34,615	
Non Financial Assets					283,775	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			283,775	
Program	92001	Management and Administration			283,775	
Sub-Program	92001001	SP1: General Administration			283,775	
Project	910806	910806 - Security management	1.0	1.0	1.0	283,775
Fixed assets					283,775	
3111204 Office Buildings					283,775	
Total Cost Centre					3,705,033	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	174,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Non Financial Assets	174,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		174,000	
Program	92002	Social Services Delivery		174,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		174,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	174,000	

Fixed assets				174,000
3111205	School Buildings			174,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	220,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Other expense	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000	
Program	92002	Social Services Delivery		120,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000	

Miscellaneous other expense				120,000
2821019	Scholarship and Bursaries			120,000

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

Fixed assets				100,000
3113108	Furniture & Fittings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	886,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Use of goods and services	83,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,000	
Program	92002	Social Services Delivery		83,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		83,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	18,000	

Use of goods and services				18,000
2210503	Fuel and Lubricants - Official Vehicles			18,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118	Sports, Recreational and Cultural Materials			15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108	Construction Material			50,000

				Other expense	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000	

Miscellaneous other expense				30,000
2821019	Scholarship and Bursaries			30,000

				Non Financial Assets	773,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		773,000	
Program	92002	Social Services Delivery		773,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		773,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	773,000	

Fixed assets				773,000
3111205	School Buildings			174,000
3111256	WIP - School Buildings			499,000
3113108	Furniture & Fittings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70980	Education n.e.c	
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education	
Location Code	0823200	Sagnerigu-Sagnerigu	
Total By Fund Source			325,950
Non Financial Assets			325,950
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	325,950
Program	92002	Social Services Delivery	325,950
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	325,950
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	325,950
Fixed assets			325,950
3113108 Furniture & Fittings			325,950
Total Cost Centre			1,605,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	
Total By Fund Source			50,000
Non Financial Assets			50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002002	SP2.2 Public Health Services and management	50,000
Project	910502	910502 - Clinical services	50,000
Fixed assets			50,000
3113108 Furniture & Fittings			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	
Total By Fund Source			237,416
Use of goods and services			22,416
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	22,416
Program	92002	Social Services Delivery	22,416
Sub-Program	92002002	SP2.2 Public Health Services and management	22,416
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,416
Use of goods and services			22,416
2210105 Drugs			5,000
2210114 Rations			5,000
2210503 Fuel and Lubricants - Official Vehicles			3,464
2210512 Mileage Allowance			2,000
2210711 Public Education and Sensitization			6,952
Non Financial Assets			215,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	215,000
Program	92002	Social Services Delivery	215,000
Sub-Program	92002002	SP2.2 Public Health Services and management	215,000
Project	910502	910502 - Clinical services	215,000
Fixed assets			215,000
3111252 WIP - Clinics			145,000
3113108 Furniture & Fittings			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	579,000
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Non Financial Assets				579,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		579,000
Program	92002	Social Services Delivery		579,000
Sub-Program	92002002	SP2.2 Public Health Services and management		579,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	579,000
Fixed assets				579,000
3111202 Clinics				279,000
3111204 Office Buildings				300,000
Total Cost Centre				866,416

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,072,902
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Compensation of employees [GFS]				1,072,902
Objective	000000	Compensation of Employees		1,072,902
Program	92002	Social Services Delivery		1,072,902
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,072,902
Operation	000000		0.0 0.0 0.0	1,072,902
Wages and salaries (GFS)				1,072,902
2111001 Established Post				1,072,902
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Other expense				7,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	000000		1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821017 Refuse Lifting Expenses				7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	718,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				466,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		466,000
Program	92002	Social Services Delivery		466,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		466,000
Operation	000000		1.0 1.0 1.0	466,000

Use of goods and services		466,000
2210205	Sanitation Charges	60,000
2210302	Contract Cleaning Service Charges	386,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210512	Mileage Allowance	10,000

Other expense				120,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	000000		1.0 1.0 1.0	120,000

Miscellaneous other expense		120,000
2821017	Refuse Lifting Expenses	120,000

Non Financial Assets				132,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		132,000
Program	92002	Social Services Delivery		132,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		132,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	132,000

Fixed assets		132,000
3111353	WIP - Toilets	132,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	27,685
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				27,685
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		27,685
Program	92002	Social Services Delivery		27,685
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		27,685
Operation	000000		1.0 1.0 1.0	27,685

Use of goods and services		27,685
2210711	Public Education and Sensitization	27,685

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	36,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				36,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		36,000
Operation	000000		1.0 1.0 1.0	36,000

Use of goods and services		36,000
2210301	Cleaning Materials	36,000

Total Cost Centre

1,861,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 506,335
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Compensation of employees [GFS]			465,837
Objective	000000	Compensation of Employees	465,837
Program	92001	Management and Administration	177,332
Sub-Program	92001001	SP1: General Administration	177,332
Operation	000000		177,332

Wages and salaries [GFS]			177,332
Program	2111001	Established Post	177,332
Program	92004	Economic Development	288,505
Sub-Program	92004001	SP4.1 Agricultural Services and Management	288,505
Operation	000000		288,505

Wages and salaries [GFS]			288,505
Program	2111001	Established Post	288,505

			Amount (GH¢)
Use of goods and services			40,498
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,498
Program	92004	Economic Development	40,498
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,498
Operation	910301	910301 - Extension Services	40,498

Use of goods and services			40,498
2210101	Printed Material and Stationery		1,071
2210103	Refreshment Items		5,326
2210120	Purchase of Petty Tools/Implements		2,596
2210201	Electricity charges		1,425
2210202	Water		285
2210203	Telecommunications		2,365
2210502	Maintenance and Repairs - Official Vehicles		3,135
2210503	Fuel and Lubricants - Official Vehicles		22,424
2210623	Maintenance of Office Equipment		1,159
2211304	Insurance of Vehicles		712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Use of goods and services			1
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	1
Program	92004	Economic Development	1
Sub-Program	92004001	SP4.1 Agricultural Services and Management	1
Operation	910301	910301 - Extension Services	1

Use of goods and services			1
2210103	Refreshment Items		1

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 254,000
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				55,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		55,000
Program	92004	Economic Development		55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		55,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
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
2210120 Purchase of Petty Tools/Implements				20,000
2210902 Official Celebrations				30,000

				Amount (GH¢)
Other expense				15,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821021 Grants to Households				15,000

				Amount (GH¢)
Non Financial Assets				184,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		184,000
Program	92004	Economic Development		184,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		184,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	184,000

Fixed assets				184,000
3111304 Markets				100,000
3111313 Workshop				84,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DDF		<i>Total By Fund Source</i> 170,996
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				170,996
Objective	560201	2.1 End hunger and ensure access to sufficient food		170,996
Program	92004	Economic Development		170,996
Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,996
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	170,996

Use of goods and services				170,996
2210101 Printed Material and Stationery				4,509
2210102 Office Facilities, Supplies and Accessories				3,721
2210103 Refreshment Items				17,329
2210120 Purchase of Petty Tools/Implements				13,597
2210201 Electricity charges				4,575
2210202 Water				915
2210203 Telecommunications				7,595
2210407 Rental of Other Transport				3,050
2210502 Maintenance and Repairs - Official Vehicles				10,065
2210503 Fuel and Lubricants - Official Vehicles				74,092
2210512 Mileage Allowance				29,260
2211304 Insurance of Vehicles				2,288

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 233,250
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Non Financial Assets				233,250
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		233,250
Program	92004	Economic Development		233,250
Sub-Program	92004001	SP4.1 Agricultural Services and Management		233,250
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	233,250

Fixed assets				233,250
3111354 WIP - Markets				233,250

Total Cost Centre				1,164,582
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	163,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Compensation of employees [GFS]				151,757
Objective	000000	Compensation of Employees		151,757
Program	92003	Infrastructure Delivery and Management		151,757
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		151,757
Operation	000000		0.0 0.0 0.0	151,757

Wages and salaries [GFS]				151,757
2111001 Established Post				151,757

				Amount (GH¢)
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210101	Printed Material and Stationery			2,000
2210103	Refreshment Items			3,371
2210201	Electricity charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,496

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	157,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				157,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		157,000
Program	92003	Infrastructure Delivery and Management		157,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		157,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	157,000

Use of goods and services				157,000
2210120	Purchase of Petty Tools/Implements			80,000
2210511	Local travel cost			15,000
2210512	Mileage Allowance			12,000
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees			30,000

Total Cost Centre				320,624
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,127
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				13,127
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,127
Program	92002	Social Services Delivery		13,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,127
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,127

Use of goods and services				13,127
2210101	Printed Material and Stationery			290
2210103	Refreshment Items			2,760
2210503	Fuel and Lubricants - Official Vehicles			3,140
2210505	Running Cost - Official Vehicles			2,073
2210509	Other Travel and Transportation			2,863
2210512	Mileage Allowance			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				8,000
Objective	620102	10.2 Promote social, econ., political inclusion		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711	Public Education and Sensitization			8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				160,000
Objective	620102	10.2 Promote social, econ., political inclusion		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210120	Purchase of Petty Tools/Implements			130,000
2210512	Mileage Allowance			10,000
2210711	Public Education and Sensitization			20,000

Other expense 40,000

Objective	620102	10.2 Promote social, econ., political inclusion		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821009	Donations			20,000
2821019	Scholarship and Bursaries			20,000

Total Cost Centre 221,127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	248,951
Function Code	70620	Community Development		
Organisation	3520803001	Sagnerigu District-Sagnerigu, Social Welfare & Community Development, Community Development, Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Compensation of employees [GFS]				248,951
Objective	000000	Compensation of Employees		248,951
Program	92002	Social Services Delivery		248,951
Sub-Program	92002005	SP2.5 Social Welfare and community services		248,951
Operation	000000		0.0 0.0 0.0	248,951

Wages and salaries [GFS]				248,951
2111001	Established Post			248,951

Total Cost Centre 248,951

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	87,130
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHe)
Compensation of employees [GFS]			87,130
Objective	000000	Compensation of Employees	87,130
Program	92003	Infrastructure Delivery and Management	87,130
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	87,130
Operation	000000		87,130

Wages and salaries (GFS)			87,130
2111001	Established Post		87,130

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	10,600
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHe)
Use of goods and services			10,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,600
Program	92003	Infrastructure Delivery and Management	10,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,600

Use of goods and services			10,600
2210617	Street Lights/Traffic Lights		10,600

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	237,350
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHe)
Use of goods and services			57,350
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	57,350
Program	92003	Infrastructure Delivery and Management	57,350
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	57,350
Operation	911101	911101 - Supervision and regulation of infrastructure development	57,350

Use of goods and services			57,350
2210617	Street Lights/Traffic Lights		57,350

			Amount (GHe)
Non Financial Assets			180,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	180,000
Program	92003	Infrastructure Delivery and Management	180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	180,000
Project	911101	911101 - Supervision and regulation of infrastructure development	180,000

Fixed assets			180,000
3113110	Water Systems		180,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	250,766
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHe)
Non Financial Assets			250,766
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	250,766
Program	92003	Infrastructure Delivery and Management	250,766
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	250,766
Project	911101	911101 - Supervision and regulation of infrastructure development	250,766

Fixed assets			250,766
3113110	Water Systems		250,766

Total Cost Centre			585,846
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,141
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				16,141
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Objective	390202	11.2 Improve transport and road safety		16,141
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Program	92003	Infrastructure Delivery and Management		16,141
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		16,141
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,141
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Use of goods and services				16,141
2210101	Printed Material and Stationery		2,320	
2210502	Maintenance and Repairs - Official Vehicles		4,770	
2210503	Fuel and Lubricants - Official Vehicles		3,300	
2210512	Mileage Allowance		2,700	
2210623	Maintenance of Office Equipment		3,051	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				100,000
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Objective	390202	11.2 Improve transport and road safety		100,000
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Program	92003	Infrastructure Delivery and Management		100,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
2210617	Street Lights/Traffic Lights		100,000	

Non Financial Assets				100,000
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Objective	390202	11.2 Improve transport and road safety		100,000
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Program	92003	Infrastructure Delivery and Management		100,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
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Fixed assets				100,000
3111308	Feeder Roads		100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	133,080
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Non Financial Assets				133,080
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Objective	390202	11.2 Improve transport and road safety		133,080
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Program	92003	Infrastructure Delivery and Management		133,080
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		133,080
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	133,080
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Fixed assets				133,080
3111308	Feeder Roads		133,080	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	15,955,473
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				559,993
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Objective	390202	11.2 Improve transport and road safety		559,993
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Program	92003	Infrastructure Delivery and Management		559,993
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		559,993
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	559,993
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Use of goods and services				559,993
2210101	Printed Material and Stationery		5,000	
2210103	Refreshment Items		16,153	
2210503	Fuel and Lubricants - Official Vehicles		35,000	
2210512	Mileage Allowance		30,000	
2210711	Public Education and Sensitization		43,076	
2210801	Local Consultants Fees		430,764	

Non Financial Assets				15,395,480
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Objective	390202	11.2 Improve transport and road safety		15,395,480
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Program	92003	Infrastructure Delivery and Management		15,395,480
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,395,480
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395,480
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Fixed assets				15,395,480
3111309	Urban Roads		10,747,215	
3111311	Drainage		4,648,265	

Total Cost Centre

16,304,694

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3521101001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3521101001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Non Financial Assets				300,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		300,000
Program	92004	Economic Development		300,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		300,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111313	Workshop			100,000
3112202	Agricultural Machinery			200,000

Total Cost Centre 310,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		120,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2211203	Emergency Works			120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	22,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services				22,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		22,000
Program	92005	Environmental Management		22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		22,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210120	Purchase of Petty Tools/Implements			9,000
2210711	Public Education and Sensitization			13,000

Total Cost Centre 142,000

Total Vote 27,336,810

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sagnarigu District-Sagnarigu	3,208,445	2,442,825	2,300,828	7,952,897	233,899	244,805	288,900	768,203	0	0	0	1,948,898	17,369,221	184,165,510	27,336,810
Management and Administration	1,359,200	1,154,025	433,748	2,947,273	233,899	227,204	115,500	576,602	0	0	0	74,615	283,775	330,330	3,882,365
SP1: General Administration	1,359,200	910,000	433,748	2,702,848	177,499	195,004	115,500	488,002	0	0	0	0	283,775	283,775	3,474,725
SP2: Human Resource	0	94,804	0	94,804	56,400	0	0	56,400	0	0	0	34,615	0	34,615	183,819
SP4: Planning, Budgeting, Monitoring and Evaluation	0	149,821	0	149,821	0	32,200	0	32,200	0	0	0	40,000	0	40,000	221,821
Social Services Delivery	1,321,653	862,343	1,270,000	3,654,396	0	7,000	174,000	161,000	0	0	0	63,685	904,950	968,635	4,804,030
SP2.1 Education, youth & sports and Library services	0	233,000	873,000	1,106,000	0	0	174,000	174,000	0	0	0	0	325,950	325,950	1,602,950
SP2.2 Public Health Services and management	0	22,416	245,000	267,416	0	0	0	0	0	0	0	0	579,000	579,000	866,416
SP2.3 Environmental Health and sanitation Services	1,072,802	586,000	132,000	1,790,802	0	7,000	0	7,000	0	0	0	63,685	0	63,685	1,861,597
SP2.5 Social Welfare and community services	248,951	21,127	0	270,078	0	0	0	0	0	0	0	0	0	0	470,078
Infrastructure Delivery and Management	238,877	185,358	413,080	837,235	0	10,600	0	10,600	0	0	0	716,893	15,646,246	16,363,239	17,211,164
SP3.1 Urban Roads and Transport services	0	116,141	233,080	349,221	0	0	0	0	0	0	0	559,993	15,395,480	15,955,473	16,304,694
SP3.2 Physical and Spatial Planning	151,757	11,668	0	163,424	0	0	0	0	0	0	0	157,000	0	157,000	320,624
SP3.3 Public Works, rural housing and water management	87,130	57,550	180,000	324,680	0	10,600	0	10,600	0	0	0	0	250,766	250,766	585,846
Economic Development	288,905	120,488	184,000	593,893	0	1	0	1	0	0	0	170,996	533,250	704,246	1,297,250
SP4.1 Agricultural Services and Management	288,905	110,488	184,000	583,893	0	1	0	1	0	0	0	170,996	232,250	404,246	887,250
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	300,000	300,000	310,000
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	22,000	0	22,000	142,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	22,000	0	22,000	142,000