



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SAVELUGU MUNICIPAL

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2 THE MUNICIPAL ECONOMY	5
3. GOAL	10
4. CORE FUNCTIONS.....	10
5. VISION.....	11
6. MISSION.....	11
7. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES	12
7. POLICY OUTCOME INDICATORS AND TARGETS	13
PART B: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.

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

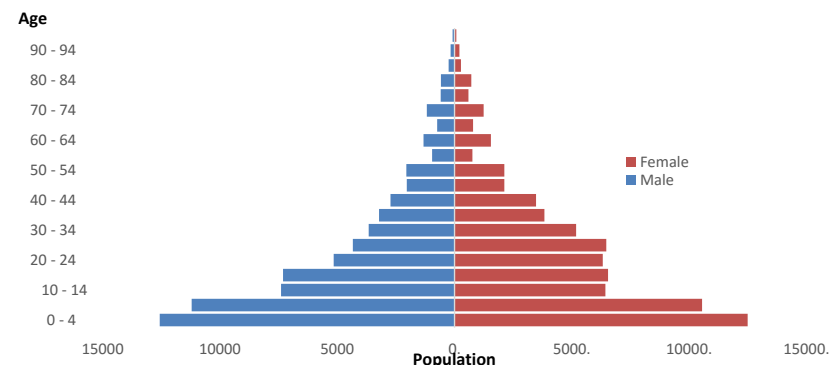
There are more male household heads (10.6%) as compared to females (2.2%) and also there are more male children(51.1%) than female children (35.8%).This shows a greater percentage difference of male dominance with the female playing a supportive role in the household

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 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
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 vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700	700
Stray animals arrested	No. of animals	50	20	100	150	200	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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	3,379,825		
150401 12.7 Prom public procuremnt practices that are sustainable	0	6,700		
280101 Develop efficient land administration and management system	0	103,624		
300103 6.2 Sanitation for all and no open defecation by 2030	0	592,176		
400101 Deepen democratic governance	0	956,039		
410101 Deepen political and administrative decentralisation	0	707,271		
410301 17.1 Strengthen domestic resource mob.	0	105,560		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	64,946		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	16,255		
480101 Improve participation of civil society in national development	0	1,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,032,266		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	308,952		
550201 2.1 End hunger and ensure access to sufficient food	0	210,917		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	60,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
660201 Build capacity for sports and recreational development	0	18,000		
Grand Total €	0	7,574,030	-7,574,030	-100.00

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
337 02 00 001 28	0.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	7,574,030	7,607,828	7,644,720
GOG Sources	0	0	0	3,224,705	3,256,876	3,256,952
Management and Administration	0	0	0	1,247,317	1,259,790	1,259,790
Social Services Delivery	0	0	0	932,626	941,952	941,952
Infrastructure Delivery and Management	0	0	0	258,536	261,045	261,121
Economic Development	0	0	0	786,226	794,088	794,088
IGF Sources	0	0	0	478,504	480,131	483,289
Management and Administration	0	0	0	452,504	454,131	457,029
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	11,000	11,000	11,110
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	2,555,904	2,555,904	2,576,413
Management and Administration	0	0	0	928,510	928,510	932,745
Social Services Delivery	0	0	0	1,446,394	1,446,394	1,460,858
Infrastructure Delivery and Management	0	0	0	96,000	96,000	96,960
Economic Development	0	0	0	85,000	85,000	85,850
CIDA Sources	0	0	0	114,917	114,917	116,066
Economic Development	0	0	0	114,917	114,917	116,066
DDF Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	550,000	550,000	555,500
Grand Total	0	0	0	7,574,030	7,607,828	7,644,720

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	7,574,030	7,607,828	7,644,720
Management and Administration	0	0	0	3,278,331	3,292,432	3,306,064
SP1: General Administration	0	0	0	3,010,590	3,023,883	3,040,696
21 Compensation of employees [GFS]	0	0	0	1,329,326	1,342,619	1,342,619
211 Wages and salaries [GFS]	0	0	0	1,214,326	1,226,469	1,226,469
21110 Established Position	0	0	0	1,166,582	1,178,248	1,178,248
21111 Wages and salaries in cash [GFS]	0	0	0	25,744	26,001	26,001
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	115,000	116,150	116,150
21210 Actual social contributions [GFS]	0	0	0	115,000	116,150	116,150
22 Use of goods and services	0	0	0	602,526	602,526	608,551
221 Use of goods and services	0	0	0	602,526	602,526	608,551
22101 Materials - Office Supplies	0	0	0	39,062	39,062	39,453
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	169,264	169,264	170,956
22106 Repairs - Maintenance	0	0	0	133,000	133,000	134,330
22107 Training - Seminars - Conferences	0	0	0	185,200	185,200	187,052
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
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
31 Non Financial Assets	0	0	0	673,739	673,739	680,476
311 Fixed assets	0	0	0	673,739	673,739	680,476
31111 Dwellings	0	0	0	216,039	216,039	218,199
31112 Nonresidential buildings	0	0	0	457,700	457,700	462,277
SP2: Finance	0	0	0	181,295	182,103	183,108
21 Compensation of employees [GFS]	0	0	0	80,735	81,543	81,543
211 Wages and salaries [GFS]	0	0	0	80,735	81,543	81,543
21110 Established Position	0	0	0	80,735	81,543	81,543
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	90,560	90,560	91,466
311 Fixed assets	0	0	0	90,560	90,560	91,466
31113 Other structures	0	0	0	90,560	90,560	91,466
SP3: Human Resource	0	0	0	20,000	20,000	15,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	15,150
221 Use of goods and services	0	0	0	20,000	20,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	66,446	66,446	67,110
22 Use of goods and services	0	0	0	58,446	58,446	59,030
221 Use of goods and services	0	0	0	58,446	58,446	59,030
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	50,946	50,946	51,455
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	2,944,020	2,953,346	2,973,460
SP2.1 Education, youth & sports and Library services	0	0	0	1,050,266	1,050,266	1,060,768
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	40,808	40,808	41,216
282 Miscellaneous other expense	0	0	0	40,808	40,808	41,216
28210 General Expenses	0	0	0	40,808	40,808	41,216
31 Non Financial Assets	0	0	0	941,458	941,458	950,873
311 Fixed assets	0	0	0	941,458	941,458	950,873
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	381,458	381,458	385,273
31113 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	308,952	308,952	312,041
22 Use of goods and services	0	0	0	18,952	18,952	19,141
221 Use of goods and services	0	0	0	18,952	18,952	19,141
22105 Travel - Transport	0	0	0	9,476	9,476	9,571
22107 Training - Seminars - Conferences	0	0	0	9,476	9,476	9,571
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,312,236	1,318,837	1,325,359
21 Compensation of employees [GFS]	0	0	0	660,060	666,661	666,661
211 Wages and salaries [GFS]	0	0	0	660,060	666,661	666,661
21110 Established Position	0	0	0	660,060	666,661	666,661

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	592,176	592,176	598,098
221 Use of goods and services	0	0	0	592,176	592,176	598,098
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	542,176	542,176	547,598
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	272,566	275,292	275,292
21 Compensation of employees [GFS]	0	0	0	272,566	275,292	275,292
211 Wages and salaries [GFS]	0	0	0	272,566	275,292	275,292
21110 Established Position	0	0	0	272,566	275,292	275,292
Infrastructure Delivery and Management	0	0	0	354,536	357,045	358,081
SP3.2 Physical and Spatial Planning	0	0	0	103,624	103,624	104,660
22 Use of goods and services	0	0	0	85,624	85,624	86,480
221 Use of goods and services	0	0	0	85,624	85,624	86,480
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	3,599	3,599	3,635
22107 Training - Seminars - Conferences	0	0	0	7,025	7,025	7,095
22108 Consulting Services	0	0	0	73,000	73,000	73,730
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
SP3.3 Public Works, rural housing and water management	0	0	0	250,912	253,421	253,421
21 Compensation of employees [GFS]	0	0	0	250,912	253,421	253,421
211 Wages and salaries [GFS]	0	0	0	250,912	253,421	253,421
21110 Established Position	0	0	0	250,912	253,421	253,421
Economic Development	0	0	0	997,143	1,005,005	1,007,115
SP4.1 Agricultural Services and Management	0	0	0	997,143	1,005,005	1,007,115
21 Compensation of employees [GFS]	0	0	0	786,226	794,088	794,088
211 Wages and salaries [GFS]	0	0	0	786,226	794,088	794,088
21110 Established Position	0	0	0	786,226	794,088	794,088
22 Use of goods and services	0	0	0	200,917	200,917	202,926
221 Use of goods and services	0	0	0	200,917	200,917	202,926
22101 Materials - Office Supplies	0	0	0	15,040	15,040	15,190
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	96,377	96,377	97,341
22109 Special Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,574,030	7,607,828	7,644,720

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	Tot. External		
																3,871,081	
Savelugu/Nanton District - Savelugu	0	12,800	2,000	14,800	0	7,000	0	7,000	0	0	0	0	0	0	0	21,800	
Central Administration	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000		
Administration (Assembly Office)	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000		
Agriculture	0	12,800	0	12,800	0	7,000	0	7,000	0	0	0	0	0	0	19,800		
	0	12,800	0	12,800	0	7,000	0	7,000	0	0	0	0	0	0	19,800		
Management and Administration	1,247,317	904,772	423,739	2,575,827	162,744	193,200	90,560	452,504	0	0	0	0	250,000	250,000	3,276,331		
Central Administration	1,166,882	904,772	423,739	2,495,392	162,744	184,200	0	346,944	0	0	0	0	250,000	250,000	3,092,036		
Administration (Assembly Office)	1,166,882	904,772	423,739	2,495,392	162,744	184,200	0	346,944	0	0	0	0	250,000	250,000	3,092,036		
Finance	80,735	0	0	80,735	0	15,000	90,560	105,560	0	0	0	0	0	0	166,295		
	80,735	0	0	80,735	0	15,000	90,560	105,560	0	0	0	0	0	0	166,295		
Social Services Delivery	932,626	764,536	681,458	2,379,620	0	15,000	0	15,000	0	0	0	0	550,000	550,000	2,944,020		
Education, Youth and Sports	0	108,808	391,458	500,266	0	0	0	0	0	0	0	0	550,000	550,000	1,050,266		
Office of Departmental Head	0	90,808	0	90,808	0	0	0	0	0	0	0	0	0	0	90,808		
Education	0	0	391,458	391,458	0	0	0	0	0	0	0	0	550,000	550,000	941,458		
Sports	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000		
Health	660,060	656,528	290,000	1,606,588	0	15,000	0	15,000	0	0	0	0	0	0	1,621,188		
Office of District Medical Officer of Health	0	18,932	290,000	308,932	0	0	0	0	0	0	0	0	0	0	308,932		
Environmental Health Unit	660,060	637,176	0	1,297,236	0	15,000	0	15,000	0	0	0	0	0	0	1,312,236		
Social Welfare & Community Development	272,566	0	0	272,566	0	0	0	0	0	0	0	0	0	0	272,566		
Social Welfare	55,384	0	0	55,384	0	0	0	0	0	0	0	0	0	0	55,384		
Community Development	216,882	0	0	216,882	0	0	0	0	0	0	0	0	0	0	216,882		
Infrastructure Delivery and Management	250,912	103,624	0	354,536	0	0	0	0	0	0	0	0	0	0	354,536		
Physical Planning	0	103,624	0	103,624	0	0	0	0	0	0	0	0	0	0	103,624		
Town and Country Planning	0	103,624	0	103,624	0	0	0	0	0	0	0	0	0	0	103,624		
Works	250,912	0	0	250,912	0	0	0	0	0	0	0	0	0	0	250,912		
Office of Departmental Head	250,912	0	0	250,912	0	0	0	0	0	0	0	0	0	0	250,912		

Thursday, January 9, 2020 09:03:13

Page 75

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	Tot. External		
																786,226 <th>85,000 <th>0 <th>871,226 <th>0 <th>11,000 <th>0 <th>11,000 <th>0 <th>0 <th>0 <th>114,917 <th>0 <th>114,917 </th></th></th></th></th></th></th></th></th></th></th></th></th>	
Economic Development	786,226	85,000	0	871,226	0	11,000	0	11,000	0	0	0	0	114,917	0	991,143		
Agriculture	786,226	85,000	0	871,226	0	11,000	0	11,000	0	0	0	0	114,917	0	991,143		
	786,226	85,000	0	871,226	0	11,000	0	11,000	0	0	0	0	114,917	0	991,143		

Thursday, January 9, 2020

09:03:13

Page 76

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,166,582
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Compensation of employees [GFS]			1,166,582
Objective	000000	Compensation of Employees	1,166,582
Program	92001	Management and Administration	1,166,582
Sub-Program	92001001	SP1: General Administration	1,166,582
Operation	000000		1,166,582
Wages and salaries [GFS]			1,166,582
2111001 Established Post			1,166,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 346,944
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Compensation of employees [GFS]			162,744
Objective	000000	Compensation of Employees	162,744
Program	92001	Management and Administration	162,744
Sub-Program	92001001	SP1: General Administration	162,744
Operation	000000		162,744
Wages and salaries [GFS]			47,744
2111102 Monthly paid and casual labour			22,144
2111106 Limited Engagements			3,600
2111225 Boards /Committees /Commissions Allowance			5,000
2111243 Transfer Grants			17,000
Social contributions [GFS]			115,000
2121002 Gratuity			111,000
2121005 Superannuation			4,000
Use of goods and services			184,200
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	6,700
Program	92001	Management and Administration	6,700
Sub-Program	92001001	SP1: General Administration	6,700
Operation	910801	910801 - Procurement management	6,700
Use of goods and services			6,700
2210503 Fuel and Lubricants - Official Vehicles			500
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			5,200
Objective	400101	Deepen democratic governance	65,000
Program	92001	Management and Administration	65,000
Sub-Program	92001001	SP1: General Administration	65,000
Operation	910804	910804 - Legislative enactment and oversight	65,000
Use of goods and services			65,000
2210709 Seminars/Conferences/Workshops - Domestic			65,000
Objective	410101	Deepen political and administrative decentralisation	107,000
Program	92001	Management and Administration	107,000
Sub-Program	92001001	SP1: General Administration	107,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	107,000
Use of goods and services			107,000
2210122 Value Books			5,000
2210201 Electricity charges			12,000
2210202 Water			8,000
2210203 Telecommunications			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210204	Postal Charges	2,500
2210207	Fire Fighting Accessories	1,500
2210301	Cleaning Materials	6,000
2210502	Maintenance and Repairs - Official Vehicles	12,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210708	Refreshments	2,000
2211101	Bank Charges	5,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,000

Use of goods and services		1,000
2210708	Refreshments	1,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000

Use of goods and services		3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

Objective	480101	Improve participation of civil society in national development				1,500
Program	92001	Management and Administration				1,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				1,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,500

Use of goods and services		1,500
2210708	Refreshments	1,500

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				400,000
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0813200	Savelugu/Nanton - Savelugu				

		Grants				400,000
Objective	400101	Deepen democratic governance				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	400,000

To other general government units		400,000
2632102	MP's capital development projects	400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				930,510
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0813200	Savelugu/Nanton - Savelugu				

Use of goods and services		491,772				
Objective	400101	Deepen democratic governance				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services		5,000				
2210709	Seminars/Conferences/Workshops - Domestic	5,000				
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210614	Traditional Authority Property	15,000

Objective	410101	Deepen political and administrative decentralisation				392,571
Program	92001	Management and Administration				392,571
Sub-Program	92001001	SP1: General Administration				372,571
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	191,764

Use of goods and services		191,764				
2210201	Electricity charges	21,000				
2210502	Maintenance and Repairs - Official Vehicles	55,764				
2210606	Maintenance of General Equipment	20,000				
2210617	Street Lights/Traffic Lights	90,000				
2210902	Official Celebrations	5,000				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Use of goods and services		5,000				
2210711	Public Education and Sensitization	5,000				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000

Use of goods and services		100,000				
2210404	Hotel Accommodations	10,000				
2210503	Fuel and Lubricants - Official Vehicles	30,000				
2210509	Other Travel and Transportation	10,000				
2210708	Refreshments	50,000				
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	75,808

Use of goods and services		75,808				
2210101	Printed Material and Stationery	10,000				
2210111	Other Office Materials and Consumables	10,000				
2210120	Purchase of Petty Tools/Implements	5,808				
2210503	Fuel and Lubricants - Official Vehicles	20,000				
2210709	Seminars/Conferences/Workshops - Domestic	30,000				
Sub-Program	92001003	SP3: Human Resource				20,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					20,000
2210510 Other Night allowances					10,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210710 Staff Development					5,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making					55,946
Program 92001 Management and Administration					55,946
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					55,946
Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services					40,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
2210511 Local travel cost					20,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
Use of goods and services					5,000
2210103 Refreshment Items					5,000
Operation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0		10,946
Use of goods and services					10,946
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210510 Other Night allowances					5,946
Objective 430101 16.a Strengthen national inst to prevent violence, terrorism and crime					13,255
Program 92001 Management and Administration					13,255
Sub-Program 92001001 SP1: General Administration					13,255
Operation 910806 910806 - Security management	1.0	1.0	1.0		13,255
Use of goods and services					13,255
2210114 Rations					3,255
2210502 Maintenance and Repairs - Official Vehicles					7,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000
Objective 810101 5.c Adopt and strngthen legislatna & policies for gender equality					10,000
Program 92001 Management and Administration					10,000
Sub-Program 92001001 SP1: General Administration					10,000
Operation 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Other expense					13,000
Objective 400101 Deepen democratic governance					5,000
Program 92001 Management and Administration					5,000
Sub-Program 92001001 SP1: General Administration					5,000
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making					8,000
Program 92001 Management and Administration					8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					8,000
Operation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0		3,000
Miscellaneous other expense					3,000
2821010 Contributions					3,000
Operation 911203 911203 - Rating and Billing	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821002 Professional fees					5,000
Non Financial Assets					425,739
Objective 400101 Deepen democratic governance					216,039
Program 92001 Management and Administration					216,039
Sub-Program 92001001 SP1: General Administration					216,039
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		216,039
Fixed assets					216,039
3111103 Bungalows/Flats					216,039
Objective 410101 Deepen political and administrative decentralisation					209,700
Program 100000 Management and Administration					2,000
Sub-Program 100000000 Management and Administration					2,000
Project 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Fixed assets					2,000
3112208 Computers and Accessories					2,000
Program 92001 Management and Administration					207,700
Sub-Program 92001001 SP1: General Administration					207,700
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		207,700
Fixed assets					207,700
3111204 Office Buildings					207,700
Amount (GHe)					
Institution 01 Government of Ghana Sector					
Fund Type/Source 14009 DDF					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 3370101001 Savelugu/Nanton District - Savelugu_Central Administration_Administration (Assembly Office)_Northern					
Location Code 0813200 Savelugu/Nanton - Savelugu					
Total By Fund Source					250,000
Non Financial Assets					250,000
Objective 400101 Deepen democratic governance					250,000
Program 92001 Management and Administration					250,000
Sub-Program 92001001 SP1: General Administration					250,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets					250,000
3111204 Office Buildings					250,000
Total Cost Centre					3,094,036

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	80,735
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Compensation of employees [GFS] 80,735

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

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

Amount (GHe)

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	105,560
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Use of goods and services 15,000

Objective	410301	17.1 Strengthen domestic resource mob.	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	5,000
Operation	910109	910109 - Supervision and coordination	5,000

Use of goods and services			5,000
2210103	Refreshment Items		5,000

Sub-Program	92001002	SP2: Finance	10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

Use of goods and services			5,000
2210710	Staff Development		5,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	5,000
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Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

Non Financial Assets 90,560

Objective	410301	17.1 Strengthen domestic resource mob.	90,560
Program	92001	Management and Administration	90,560
Sub-Program	92001002	SP2: Finance	90,560
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	90,560

Fixed assets			90,560
3111304	Markets		90,560

		Total Cost Centre
		186,295

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
Function Code	70980	Education n.e.c							90,808
Organisation	3370301001	Savelugu/Nanton District - Savelugu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Use of goods and services										50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000
Program	92002	Social Services Delivery								50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								25,000
Use of goods and services										25,000
2210902 Official Celebrations										25,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery								10,000
Use of goods and services										10,000
2210503 Fuel and Lubricants - Official Vehicles										10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								15,000
Use of goods and services										15,000
2210117 Teaching and Learning Materials										10,000
2210708 Refreshments										5,000
Other expense										40,808
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								40,808
Program	92002	Social Services Delivery								40,808
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								40,808
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								40,808
Miscellaneous other expense										40,808
2821011 Tuition Fees										40,808
Total Cost Centre										90,808

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
Function Code	70912	Primary education							231,458
Organisation	3370302002	Savelugu/Nanton District - Savelugu, Education, Youth and Sports, Education, Primary, Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Non Financial Assets										231,458
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								231,458
Program	92002	Social Services Delivery								231,458
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								231,458
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								231,458
Fixed assets										231,458
3111205 School Buildings										231,458
Total Cost Centre										231,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 160,000
Function Code	70921	Lower-secondary education	
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Non Financial Assets 160,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	160,000
Program	92002	Social Services Delivery	160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	160,000

Fixed assets			160,000
3111103	Bungalows/Flats		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 550,000
Function Code	70921	Lower-secondary education	
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Non Financial Assets 550,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	550,000
Program	92002	Social Services Delivery	550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	550,000

Fixed assets			550,000
3111256	WIP - School Buildings		150,000
3113108	Furniture & Fittings		400,000

Total Cost Centre 710,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 18,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3370303001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Sports_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Use of goods and services 18,000

Objective	660201	Build capacity for sports and recreational development	18,000
Program	92002	Social Services Delivery	18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	18,000
Operation	910403	910403 - Development of youth, sports and culture	18,000

Use of goods and services			18,000
2210118	Sports, Recreational and Cultural Materials		18,000

Total Cost Centre 18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	308,952
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

Use of goods and services				18,952
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,952
Program	92002	Social Services Delivery		18,952
Sub-Program	92002002	SP2.2 Public Health Services and management		18,952
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,952

Use of goods and services			18,952
2210503	Fuel and Lubricants - Official Vehicles		9,476
2210709	Seminars/Conferences/Workshops - Domestic		9,476

Non Financial Assets				290,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		290,000
Program	92002	Social Services Delivery		290,000
Sub-Program	92002002	SP2.2 Public Health Services and management		290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000

Fixed assets			290,000
3111202	Clinics		280,000
3112101	Motor Vehicle		10,000

Total Cost Centre 308,952

Amount (GH¢)

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

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

Use of goods and services				15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210503	Fuel and Lubricants - Official Vehicles		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	637,176
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				577,176
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		577,176
Program	92002	Social Services Delivery		577,176
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		577,176
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	577,176
Use of goods and services				577,176
2210120 Purchase of Petty Tools/Implements				9,000
2210205 Sanitation Charges				542,176
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Other expense				60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821017 Refuse Lifting Expenses				60,000
Total Cost Centre				1,312,236

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	786,226
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				786,226
Objective	000000	Compensation of Employees		786,226
Program	92004	Economic Development		786,226
Sub-Program	92004001	SP4.1 Agricultural Services and Management		786,226
Operation	000000		0.0 0.0 0.0	786,226
Wages and salaries [GFS]				786,226
2111001 Established Post				786,226

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Amount (GH¢)
Use of goods and services			18,000
Objective	560201	2.1 End hunger and ensure access to sufficient food	18,000
Program	00000		7,000
Sub-Program	00000000		7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	7,000
Use of goods and services			7,000
2210708 Refreshments			1,200
2210710 Staff Development			5,800
Program	92004	Economic Development	11,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,500
Use of goods and services			4,500
2210202 Water			500
2210204 Postal Charges			500
2210301 Cleaning Materials			500
2210604 Maintenance of Furniture and Fixtures			1,000
2210708 Refreshments			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000
Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1,000
Use of goods and services			1,000
2210510 Other Night allowances			1,000
Operation	910301	910301 - Extension Services	3,500
Use of goods and services			3,500
2210701 Training Materials			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 97,800
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Amount (GH¢)
Use of goods and services			87,800
Objective	560201	2.1 End hunger and ensure access to sufficient food	87,800
Program	00000		12,800
Sub-Program	00000000		12,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	12,800
Use of goods and services			12,800
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210709 Seminars/Conferences/Workshops - Domestic			2,800
2211201 Field Operations			5,000
Program	92004	Economic Development	75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000
Use of goods and services			2,000
2210201 Electricity charges			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000
Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910301	910301 - Extension Services	8,000
Use of goods and services			8,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	5,000
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	20,000
Use of goods and services			20,000
2210701 Training Materials			20,000
Grants			10,000
Objective	560201	2.1 End hunger and ensure access to sufficient food	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	10,000
To other general government units			10,000
2631119 Research and Innovation Facility			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 114,917
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Use of goods and services			114,917
Objective	560201	2.1 End hunger and ensure access to sufficient food	114,917
Program	92004	Economic Development	114,917
Sub-Program	92004001	SP4.1 Agricultural Services and Management	114,917
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	114,917
Use of goods and services			114,917
2210111	Other Office Materials and Consumables		4,400
2210112	Uniform and Protective Clothing		2,840
2210116	Chemicals and Consumables		5,800
2210203	Telecommunications		1,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210511	Local travel cost		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		70,877
Total Cost Centre			1,016,943

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 7,624
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Use of goods and services			7,624
Objective	280101	Develop efficient land administration and management system	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,599
Use of goods and services			5,599
2210102	Office Facilities, Supplies and Accessories		2,000
2210606	Maintenance of General Equipment		3,599
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,025
Use of goods and services			2,025
2210709	Seminars/Conferences/Workshops - Domestic		2,025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 96,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Use of goods and services			78,000
Objective	280101	Develop efficient land administration and management system	78,000
Program	92003	Infrastructure Delivery and Management	78,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000
Use of goods and services			25,000
2210801	Local Consultants Fees		25,000
Operation	911002	911002 - Land use and Spatial planning	53,000
Use of goods and services			53,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees		48,000
Other expense			18,000
Objective	280101	Develop efficient land administration and management system	18,000
Program	92003	Infrastructure Delivery and Management	18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	18,000
Operation	911003	911003 - Street Naming and Property Addressing System	18,000
Miscellaneous other expense			18,000
2821018	Civic Numbering/Street Naming		18,000

<i>Total Cost Centre</i>	103,624
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	55,584
Function Code	71040	Family and children		
Organisation	3370802001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Social Welfare, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				55,584
Objective	000000	Compensation of Employees		55,584
Program	092002	Social Services Delivery		55,584
Sub-Program	092002005	SP2.5 Social Welfare and community services		55,584
Operation	000000		0.0 0.0 0.0	55,584
Wages and salaries [GFS]				55,584
2111001 Established Post				55,584
Total Cost Centre				55,584

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	216,982
Function Code	70620	Community Development		
Organisation	3370803001	Savelugu/Nanton District - Savelugu, Social Welfare & Community Development, Community Development, Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

Compensation of employees [GFS] 216,982

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

Wages and salaries [GFS]				216,982
2111001	Established Post			216,982
<i>Total Cost Centre</i>				216,982

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

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

Compensation of employees [GFS] 250,912

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

Wages and salaries [GFS]				250,912
2111001	Established Post			250,912
<i>Total Cost Centre</i>				250,912

Total Vote 7,595,830

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				Development Partner Funds				Grand Total			
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Goods Service		Capex			Tot. External		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External	
Savelugu/Nanton District - Savelugu	3,277,081	0	1,871,531	1,107,197	6,195,809	162,744	232,200	90,860	485,804	0	0	0	0	0	914,917	7,996,830
	0	0	12,800	2,000	14,800	0	7,000	0	7,000	0	0	0	0	0	0	21,800
	0	0	12,800	2,000	14,800	0	7,000	0	7,000	0	0	0	0	0	0	21,800
Management and Administration	1,247,317	914,772	423,739	2,575,827	162,744	193,200	90,860	482,804	0	0	0	0	250,000	250,000	2,751,331	
SP1: General Administration	1,166,582	820,826	423,739	2,411,446	162,744	186,700	0	349,444	0	0	0	0	250,000	250,000	3,010,590	
SP2: Finance	80,735	0	0	80,735	0	10,000	90,860	100,560	0	0	0	0	0	0	0	181,295
SP4: Planning, Budgeting, Monitoring and Evaluation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
SP5: Human Resource	0	63,846	0	63,846	0	2,500	0	2,500	0	0	0	0	0	0	0	66,446
Social Services Delivery	932,626	764,936	661,458	2,379,820	0	15,000	0	15,000	0	0	0	0	550,000	550,000	2,944,020	
SP2.1 Education, youth & sports and Library services	0	108,808	391,458	500,266	0	0	0	0	0	0	0	0	550,000	550,000	1,050,266	
SP2.2 Public Health Services and management	0	16,952	290,000	306,952	0	0	0	0	0	0	0	0	0	0	0	306,952
SP2.3 Environmental Health and sanitation Services	660,000	637,176	0	1,297,236	0	15,000	0	15,000	0	0	0	0	0	0	0	1,312,236
SP2.5 Social Welfare and community services	272,566	0	0	272,566	0	0	0	0	0	0	0	0	0	0	0	272,566
Infrastructure Delivery and Management	250,912	103,624	0	354,536	0	0	0	0	0	0	0	0	0	0	0	354,536
SP4.1 Physical and Spatial Planning	0	103,624	0	103,624	0	0	0	0	0	0	0	0	0	0	0	103,624
SP3.3 Public Works, rural housing and water management	250,912	0	0	250,912	0	0	0	0	0	0	0	0	0	0	0	250,912
Economic Development	786,226	85,000	0	871,226	0	11,000	0	11,000	0	0	0	114,917	0	114,917	897,143	
SP4.1 Agricultural Services and Management	786,226	85,000	0	871,226	0	11,000	0	11,000	0	0	0	114,917	0	114,917	897,143	