



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SAVELUGU MUNICIPAL ASSEMBLY



At the First General Assembly meeting of the Savelugu Municipal Assembly held on Thursday 28th October 2021 the 2022 Composite Budget was approved by the house

HON. ALEX B. SUUK
(PRESIDING MEMBER)

IVAN Z. GAM
(MUNICIPAL COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,821,954.00	GH¢2,457,449.00	GH¢3,489,793.00

Total Budget GH¢11,769,196.00

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT.....	4
2. POPULATION STRUCTURE	4
3. VISION	4
4. MISSION	5
5. GOALS.....	5
6. CORE FUNCTIONS	5
7. DISTRICT ECONOMY	6
8. KEY ISSUES/CHALLENGES	10
9. KEY ACHIEVEMENTS IN 2021.....	10
10. REVENUE AND EXPENDITURE PERFORMANCE.....	14
11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	17
12. POLICY OUTCOME INDICATORS AND TARGETS.....	18
13. REVENUE MOBILIZATION STRATEGIES.....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION	71

4. 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.

5. GOALS

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.

6. CORE FUNCTIONS

Subject to the Local Governance Act - 2016 (ACT 936), the Savelugu Municipal Assembly;

- Exercises political and administrative authority in the Municipality;
 - Promotes local economic development; and
 - Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
- The Savelugu Municipal Assembly exercises deliberative, legislative and executive functions.
- Without limiting subsections (1) and (2), The Savelugu Municipal Assembly;
 - is responsible for the overall development of the Municipality;
 - Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
 - Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
 - sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
 - is responsible for the development, improvement and management of human settlements and the environment;
 - in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
 - Ensures ready access to courts in the Municipal for the promotion of justice;
 - act to preserve and promote the cultural heritage within the Municipality;
 - Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - Performs any other functions that may be provided under another enactment.

- The Savelugu Municipal Assembly shall take the steps and measures that are necessary and expedient to
 - Executes approved development plans for the Municipality;
 - Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
 - Promotes or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
- The Savelugu Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- The Savelugu Municipal Assembly in the discharge of its duties
 - is subject to the general guidance and direction of the President on matters of national policy; and
 - Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
- In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution.

The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

7. DISTRICT ECONOMY

a. Agriculture

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

b. Road Network

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

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

c. 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 to connect more communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.

d. Health

The Municipality has one (1) hospital at Savelugu, four (4) health centres at Savelugu, Pong Tamale, Moglaa and Diare, two (2) private clinics at Savelugu (Nasara & Modern Surgical) and sixteen (16) operational CHPS zones, eight (8) CHPS compounds at Dipali, Pigu, Kuldanaali, Bunglung, Nambagla, Yong, Nabogu and Kukobilla.

Top Ten Diseases in the Municipality

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

e. 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.

SCHOOL ENROLMENT

SN	TYPE OF LEVEL OF EDUCATION	STATUS	NO	ENROLMENT		
				BOYS	GIRLS	TOTAL
1	Basic School	Public	88	15,252	13,140	28,392
2	Senior High School	Public	2	4,530	2,960	7,490
3	Technical Vocational School	Public	1	17	21	38
4	Basic School	Private	40	4,513	4,034	8,547
5	Total		102	24,313	20,155	44,467

TEACHERS IN SAVELUGU MUNICIPAL ASSEMBLY

SCHOOL TYPE	TRAINED		UNTRAINED		TOTAL
	MALE	FEMALE	MALE	FEMALE	
KG	83	114	-	-	197
PRIMARY	353	103	-	-	458
JHS	314	71	-	-	385
SHS	151	53	36	6	246
TVET	5	2	4	2	14
TOTAL	906	343	40	8	1,300

f. Market Centres

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. Neighboring markets such as Kumbungu, Tolon, Karaga, Gushegu and Tamale markets are patronized by people in the Municipality.

g. Water and Sanitation

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. The Assembly won a prize from the Sanitation Challenge Competition from which 12 disability friendly poor flush toilets have been constructed. World vision supported the Assembly in CLTS which has resulted in getting 3,073 households to construct their own toilets.

Education on solid waste management has been enhanced. Despite these arrangements a lot of facilities are broken down without repairs. This could be attributed to 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.

h. Tourism

The District has some Tourism potentials such as The Saakpuli Slave Market, The former seat of the Dagomba Kingdom, Yoggu, which is said to be where the chief priest settled long ago. An Oxbow Lake at Zonchagni. Attempts have been made to develop and preserve the Saakpuli Slave Market. A reception has been constructed through community initiative

i. Environment

Municipality is located in an area where there is little tree-cover and it suffers harsh harmattan seasons, which leads to many bush-fires. The greatest threat however is the rate at which the tree vegetation is being cut down for fuel wood. 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.

j. Sanitation

An improvement of the sanitation situation in the municipality especially proper disposal of solid and liquid waste is a priority of the Assembly hence household latrine construction are being encouraged. The use of locally available materials such as zana mats (thatch), mud, wooden logs used as slabs for latrine construction. The Assembly won a prize from the Sanitation Challenge competition and 12 disability friendly poor flush toilets have been constructed. World vision has supported the Assembly in CLTS which has resulted in getting 3,073 households to construct their own toilets. Education on solid waste management has been enhanced.

k. 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.

8. KEY ISSUES/CHALLENGES

The key challenges confronting the Assembly are:

- Rapid urbanization;
- Young girls involved in Kayaye;
- Very low family planning acceptor rate;
- Poor nutrition for Children under 5 years and pregnant women;
- Inadequate sanitation facilities;
- Inadequate electricity extensions;
- Low first trimester antenatal registration; and
- Poor nature of roads in the Municipality.

9. KEY ACHIEVEMENTS IN 2021

Some of the key achievements made during the 2021 financial year include:

- Constructed 1No. 3 Unit Classroom block with 4-Seater KVIP and 2Unit Urinal at Diare;
- Opened up of Yogu-Wawani feeder road (3.5km);
- Drilled and Constructed 4No. Boreholes at Savelugu Kambontoni, Kpalung, Tigla and Boggu;
- Extended Electricity and Street Lights to Savelugu and Diare Markets IGF project;
- Constructed 1 No. Maternity Unit at Diare Health Centre;
- Facilitated the installation of 22,550 digital address plates;
- Reshaped Gbanga-Yogu feeder road (7.9km.);
- Renovated 10-Unit market stores at Savelugu market;
- Constructed 1 No 6-Seater KVIP Toilet at Kuga Fong;
- Facilitated in the acquisition of 2,000 acres of land for Industrial Park at Nabogu;
- Facilitated in the acquisition of 20 acres of land for the construction of Municipal Hospital (Agenda 111); and
- Revised 1No Local Plan.

GALLERY OF KEY ACHIEVEMENTS

Figure 1. Construction of 1 No. 3 Unit Classroom block with ancillary facilities at Diare



Figure 2. Drilling and Construction of Boreholes



Figure 3. Opening up of Yogu - Wawani Feeder Road (3.5Km)



Figure 4. 2000 acres of Land acquired for Industrial Park



Figure 5. Meeting with Yoo-Naa on 20 acres Land for Agenda 111

Figure 6. Yong East Local Plan

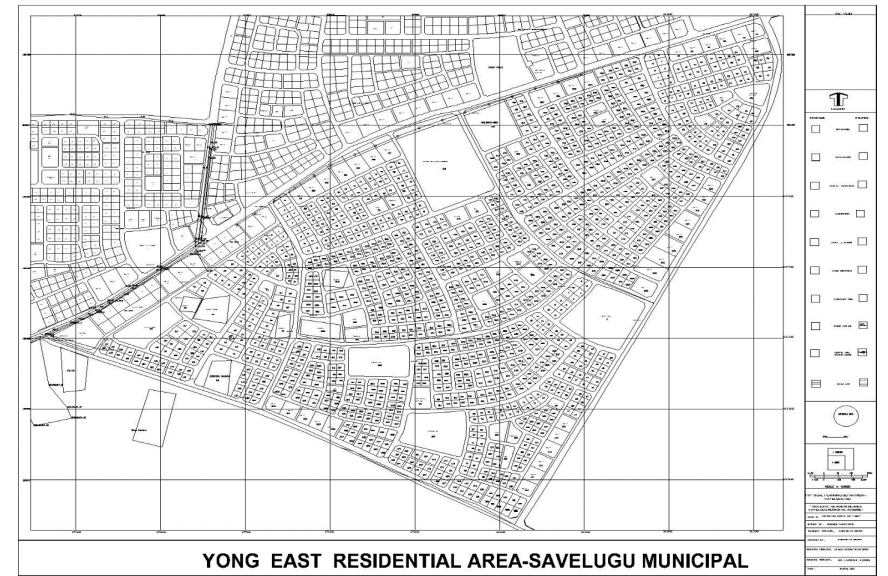
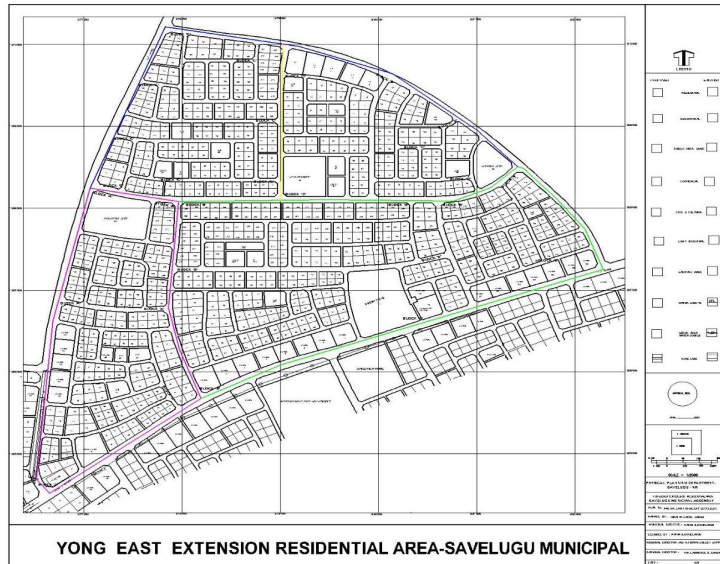


Figure 7. Yong East Extension



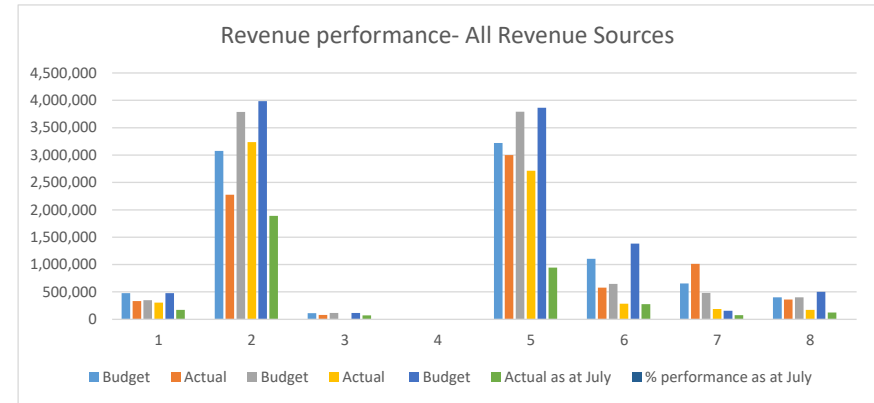
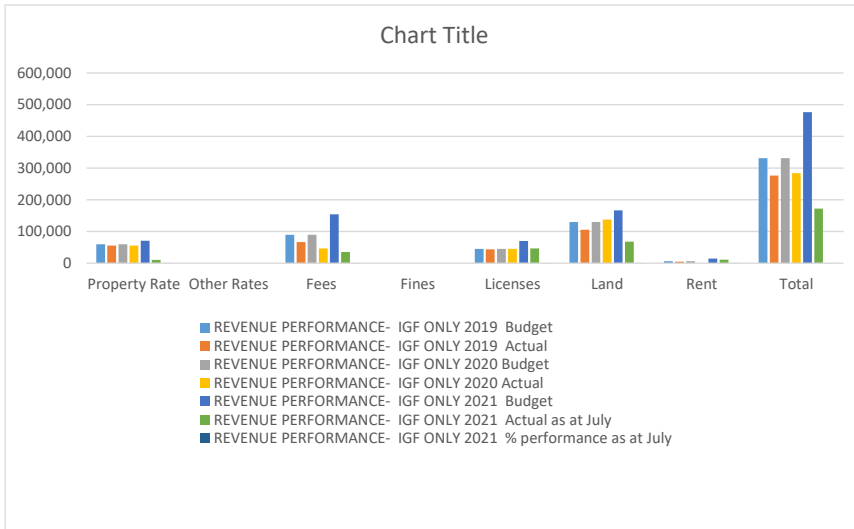
10. REVENUE AND EXPENDITURE PERFORMANCE

The Local Governance Act, 936 of 2016 (section 82) provides that the District Assembly shall be the planning authority, responsible for the overall development of the district. The district budgets show the policy intent of the local government authority and how to finance it. It serves as a tool for allocating financial resources for the implementation of the district plan and as such a link to the achievement of the objective of the plan. Revenues are prerequisites for the implementation of the Metropolitan, Municipal and District Assemblies (MMDAs) plans and programmes. The operations and functions of the assembly largely depend on the availability and quantum of revenue. While it may receive some revenue from central government, development partners and other sources, it is also important that the MMDAs are able to raise money internally. It is therefore imperative that all resources due to an assembly are efficiently collected, recorded, controlled and accounted for.

a. Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	60,000	55,595.07	60,000	55,514.9	71,000.00	10,696.86	15.07
Other Rates		0.00	0.00	0.00	0.00	0.00	0.00
Fees	90,000	67,032.10	90,000	46,326	154,000	35,426	23.00
Fines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licences	45,000	43,524	45,000	44,928	70,000	46,758.05	66.78
Land	130,000	105,317	130,000	137,523	166,784	68,145	40.86
Rent	6,000	4,667	6,000		15,000	10,956.62	73.04
Miscellaneous							
Investment		0.00	0.00	0.00	0.00	0.00	0.00
Total	331,000	276,135.17	331,000	284,291.89	476,784.00	171,982.53	36.07



Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,231,302	2,635,016.31	3,437,317.95	3,261,503.20	4,006,623	1,918,281.35	47.88
Goods and Service	1,526,905.46	1,344,556.69	2,641,290	1,959,419.45	2,470,505	511,282.64	20.70
Assets	3,186,268	1,519,672.84	3,491,768		4,001,876	483,045.42	12.07
Total	9,046,456.46	7,196,535.05	9,570,375.95	5,696,997.74	10,479,004	2,889,034.16	27.57

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	476,784	333,000	350,000	3,046,768.9	476,784	171,982.53	36.07
Compensation Transfer	3,075,702	2,274,470.50	3,789,283.46	3,236,690.16	3,986,623	1,888,069.26	47.36
Goods and Services Transfer	111,507.80	79,741.96	114,450		114,450	70,634.19	61.72
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	3,220,927.66	3,001,057.12	3,790,385.60	2,715,149.45	3,862,897	944,850.25	24.46
DACF-RFG	1,105,759	576,959.98	644,737.51	284,952.69	1,382,391	276,000	19.97
RING, SC mag	655,776.00	1,014,196.03	481,519.38	187,578.61	155,859.00	74,661.85	47.90
MP CF	400,000	361,412.27	400,000	173,833.97	500,000	122,781.68	24.56
Total	9,046,456.46	7,640,837.86	9,570,375.95	6,902,881.77	10,479,004	3,272,979.76	31.23

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2022:

- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030.
- Achieve universal health coverage, including fin. Risk prot. Access to quality health care services
- Ensure free, equitable and quality education for all by 2030
- Improve participation of civil society in national development
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- Promote Public Proc Prac. that are sus.
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Strengthen national institutions to prevent violence, terrorism and crime
- Adopt and strengthen legislation, & policies for gender equality
- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Develop efficient land administration and management system
- Improve transport and road safety
- Improve access & coverage of potable water in rural & urban communities
- Reduce vulnerability to climate-related events and disasters
- Improve private sector productivity & competitiveness domestically & globally
- End hunger and ensure access to sufficient food
- Universal access to safe drinking water by 2030
- Ensure the PWD's enjoy all the benefits of Ghanaian citizenship.

12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Local Governance Deepened	Number of Town Hall Meetings held	4	2	4	1	4	1	4	4	4	4
Increased Internal Revenue mobilization	Percentage change in revenue generated	10%	11%	11%	14%	12%	6	15%	15%	15%	15%
Health Care services Delivery improved	Number of functional CHPS and Clinics available	3	1	3	1	3	1	3	3	3	3
Sanitation improved in the Municipality	Number of Open Defaecation Free Communities	20	10	10	0	10	0	10	10	10	10

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Access to quality health facilities improved by 5% annually	No. of CHPS constructed	3	1	3	1	2	0	2	1	1	1
Access to education at all levels increased by 5% annually	% of student attaining aggregate 6-36	50%	54.6%	55%	57.8%	59%		60%	62%	66%	70%
	No. of school buildings constructed	2	1	2	1	2	1	2	2	2	2
Hygiene and sanitation in the Municipality improved	Number of communities declared ODF	10	0	5	0	2		5	5	10	10
Water facilities in the Municipality increased	No. of boreholes constructed	10	0	9	5	5	5	10	10	10	10
	No. of boreholes rehabilitated	10	10	10	0	5	3	10	10	10	10
Food security in the Municipality improved	No. of farmers (especially women) trained on food safety and preservation	550	458	550	524	550	500	500	500	500	500
	No. of disable persons supported to farm	70	49	20	0	0		20	20	20	20
Development control improved by 5% annually	No. of building permits issued	100	58	100	64	100	62	100	100	100	100
Transparency and accountability enhanced annually	No of public hearings/Town hall meeting/consultative/stake holder meetings conducted	4	2	4	2	4	2	4	4	4	4
Social interventions improved	No of social intervention carried out	3	3	3	3	3	3	3	3	3	3
Food security improved by 5% annually	No. of farmers (especially women) trained on food safety and preservation	4000	3323	4000	4103	550	457	550	580	600	700
	No. of vulnerable households supported with small ruminants	500	484	0	0	0	50	50	50	50	50
	No. of households helped with ploughing and supply of seeds	500	484	0	0	0	50	50	50	50	50

13. REVENUE MOBILIZATION STRATEGIES

The Municipality is endowed with several revenue potentials that can be tapped to support in effective and efficient service delivery. Unfortunately, the collection of this revenue has been bedeviled with several challenges ranging from strategy, monitoring, and unwillingness of people to pay rate, logistical challenges in revenue collection, inadequate revenue collectors as well as collection leakages.

This plan therefore seeks to serve as a guide to the effective mobilization of all revenue especially the “hard to collect” items.

It is the target of the Municipal Assembly that by the end of the 2022 fiscal year, the Assembly will raise a total amount of GH¢543,401.00 as internally generated revenue.

Activities for Implementation in the 2022 Revenue Improvement Action Plan

SOURCE OF REVENUE	OBJECTIVE	STRATEGY	BUDGET
1. Rates <ul style="list-style-type: none"> Property Rate Cattle Rate Basic Rate 	To improve the collection of revenue from rate from 2021 by 50% by the end Dec. of 2022	<ol style="list-style-type: none"> Embark on ratepayer sensitizations Update data on all rateable Properties Sensitisation on Property rate collection	GH¢75,000
2. Fees and Fines <ul style="list-style-type: none"> Market tolls Export of commodities Tender fees 	To improve the collection of revenue from Fees and Fines from 2019 by 75% by the end of 2022	<ol style="list-style-type: none"> Embark on Rate payer sensitization for women, trader associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days	GH154,000
2. License <ul style="list-style-type: none"> Self-employed artisans Reg. of Contractors Market Stores Herbalist License Pito Sellers Permits 	To improve the collection of revenue from License in 2019 by 10% by the end of 2020	<ol style="list-style-type: none"> Embark on Rate payer sensitizations Formation of Revenue Task Force Locking of shops without permit	GH¢70,000

SOURCE OF REVENUE	OBJECTIVE	STRATEGY	BUDGET
3. Land <ul style="list-style-type: none"> • Building Permit • Building Jackets • Communication Mast 	To improve the collection of revenue from Land in 2021 by 5% by the end of 2022	1. Embark on tax sensitization on the need to acquire building permit. Engage Private Sector to assist in the collection of Fees from Telecom Mast	GH¢170,000
4. Rent <ul style="list-style-type: none"> • Rent of Assembly Hall • Rent of Assembly Quarters/bungalows • Rent of Assembly market stores 	To improve the collection revenue from rent by 5% by the end of 2020	1. Issuance of demand notices and serving of reminders 2. Locking of Stores 3. Eviction of defaulters	GH¢22,360
TOTAL			GH¢543,401.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide institutional, administrative, human resource and financial support for the management of municipal.
- To effectively coordinate the various activities in the municipal including implementation of policies, programmes and projects.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the four (4) Zonal Councils in the Municipality which include Savelugu, Diare, Moglaa and Pong-Tamale Zonal councils.

The Central Administration Department is 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, 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. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of decentralized departments in the; translating national medium term programme into the district specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district

development projects before request for funds for payment are submitted to the relevant funding source; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning Co-ordinating unit (MPCU).
- 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.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.

Savelugu, Diare, Moglala and Pong-Tamale Zonal Councils have been strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14) on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To co-ordinate the activities of various departments within the Municipality
- To provide administrative support to all departments and units within the assembly and ensure effective service delivery
- To facilitate the provision of logistics for the various units and departments of the assembly

2. Budget Sub- Programme Description

The General Administration sub – programme seeks to achieve a free flow of all developmental projects and programmes by developmental agents in the Municipality devoid of administrative, logistical, legal and conflict hitches. The sub-programme is carried out by maintaining a supervisory system where

- All programmes and projects of departments, units and develop partners are monitored and evaluated to unearth and address any challenges that may mar the success of these activities
- All procurements in the district are guided to make sure value for money is achieved and logistics are available for the smooth running of activities.
- All security matters are addressed promptly to create a peaceful atmosphere for development
- All programmes and projects are known and approved by the Assembly, well linked and integrated to achieve common programme goals and avoid duplication of interventions.

The sub-programme is able to do all these important tasks through the collaborative efforts of the Administrative unit, Client service unit, Procurement unit, stores and the transport unit. The main source of funding is Government of Ghana’s transfer to the Assembly in the form of District Assembly Common Fund (DACF), The District Development Facility (DDF). The Administrative and monitoring parts of fund of donor partners like GIZ is of immense help as well as the Internally Generated Fund (IGF). Zonal councils dwell mainly on ceded revenue from internally generated revenue.

The activities of this sub-programme directly benefit the various decentralized departments and the residents of the Municipality who will be the ultimate beneficiaries of the development. Staff strength of 36 manages this sub-programme. They comprise of 6 Administration officers, Executive officers 3, 1 Receptionist, 2 Secretaries, 5 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger.

The key challenges hindering the success of this sub-programme are;

- Inadequate means of transport to monitor all the various activities going on in the municipality.
- Low IGF mobilization, a source that the sub-programme has total control over as against other sources of funds which come with a lot of restrictions.
- 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No of Assembly meetings held	3	0	3	3	3	3
Town hall meetings held	No. of town hall/public hearings held	2	1	4	4	4	4
Quarterly TC meetings held	No. of meetings held	4	2	4	4	4	4
Quarterly MPCU, MBC, and other meetings held	No. of meetings held	12	6	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	Rehabilitate and furnish Central Administration Block
Management meetings	Rehabilitate 3 No staff bungalows
Support sub-structures	Furnishing of MCE's residence and office
Support for conflict resolution and Management	Procurement of Office Logistics
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	
Organize official celebrations	
Provision of other support services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Finance Sub-programme is carried out by designing and maintaining a system for mobilizing revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Human Resource Unit recruit, train and motivate revenue collectors in delivering their duties. This department together with the Budget unit sees to the payment of expenditures within the municipality. The budget unit issues payment warrants and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and check all supporting documents to payment vouchers to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Internal Audit Unit ensures that there is value for money on all expenditure and also transparency and accountability in all financial transactions.

The organizational units involved in implementing this sub programme are the Accounting Department and Audit unit which comprise Staff and Revenue Collectors with total staff strength of (17) comprising of four (4) Accounts officers, five Internal Auditors and eight revenue collectors (8).

The funding of this sub programme is from the Internally Generated Revenue DACF and GOG. The beneficiaries of the sub-programme are the Municipal Assembly and its departments.

The challenges facing the sub programme are:

- Inadequate logistics (Motorbikes and vehicles) for revenue mobilisation
- Inadequate staff
- Uncooperative nature of the rate payers and
- Revenue leakages through activities of collectors

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internally generated Fund increased	Percentage increase in IGF	5.8%	8.2%	10%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	21	24	25	30	30	30
Revenue Improvement Action Plan (RIAP) implemented	% of Implementation of the RIAP	90%	85%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Conduct monthly monitoring and supervision of revenue collectors	Rehabilitation of market stores and maintenance of markets
Organize training for Revenue Collectors and quarterly interaction with Revenue Collectors	
Treasury and accounting activities	
Auditing of all Accounts	
Preparation of quarterly Audit reports and submission of audit observations to management, IAA, MLGRD and OHLGS	
Monitoring of projects and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To manage the human resources in the municipality efficiently and effectively so that a more motivated, team building and goal-oriented staff with up to date knowledge in their chosen fields are readily available for the execution of programmes and projects.

2. Budget Sub- Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Assembly. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective service delivery.

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of two (4) comprising of the Human resource manager, two other staff and a Typist. The funding of this sub programme is the IGF, DACF, GoG and the capacity building component of the District Development Facility now DPAT. The beneficiaries of this sub-programme are the staffs of the Assembly and people of the municipality.

The key challenge facing the sub programme is inadequate 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
HRMI data updated and submitted	No. of updates and submissions done	12	9	12	12	12	12
Staff appraised	No. of staff appraised	62	48	100	100	100	100
Staff trained	No. of staff trained /supported for short courses	50	56	80	80	80	80

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff development and capacity building	
Submission of personnel reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.

2. Budget Sub- Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the municipality by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. It also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically. The sub-programme achieves these targets by discussing and issuing guidelines through a body of all Heads of department (MPCU) responsible for the overall development of the district.

The planning and the budget units are the main units responsible for carrying out this sub-programme. Total staff strength of the sub programme is twelve (12); six (6) Budget Analysts and six (6) Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and Development Partner support. The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (development partners, CSOs etc.).

The challenges facing the sub programme are:

- Inadequate logistics like vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.
- Late submission of departmental plans and budget for harmonisation and input into the composite budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee Fixing Resolution consultative meeting organized	Fee Fixing Resolution prepared and gazetted	27 th Sept.	24 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Projects and programmes monitored	No. of site visits undertaken	18	16	20	25	25	25
Plans and Budgets prepared and reviewed	Annual Action Plan prepared	July	July	June	June	June	June
	Composite Budget prepared	27 th Oct	29 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
	AAP and Composite Budget reviewed	30 th July	23 rd July	30 th June	30 th June	30 th June	30 th June
Popular participation improved	No. of public hearings organized	4	3	4	4	1	1
	No. of Town-Hall meetings organized	4	3	4	4	4	4
MPCU meetings organised	No. of Meetings held	4	3	4	4	4	4
Budget Committee meetings held	Number of Meetings organized	4	3	4	4	4	4
Data updated	No. of updated done	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Supervision of projects and programmes	
Organize stakeholder meetings on Fee Fixing and gazette the Fee Fixing Resolution	
Organize education programmes on the need to pay rates	
Facilitate the preparation and review of Community and Zonal Action Plans and hold midyear review meetings on the AAP	
Preparation of annual action plans and budget	
Hold quarterly Town Hall meetings/PFM meetings	
Creation of data hub in the municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in context with national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils Offices, the Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, communities and the general public.

The sub-programme is however constrained and challenged by the inadequate logistics of the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly meetings organized	No. of assembly meetings held	3	2	3	3	3	3
Information shared	No. of community meeting held	2	1	4	4	4	4
MP's engaged with communities	No. of communities visited	50	3	10	10	10	10
Revenue taskforce formed	No. of task force formed	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize and service Assembly meetings	
Organize and service Zonal council meetings	
Organize revenue collection	
Organize community meetings	

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.
- Facilitate the integration of the disadvantaged, vulnerable and excluded in mainstream of development and works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-programmes under this programme namely; Education, Youth & Sports and Library services, Public Health Services and management, Environmental Health and sanitation Services, Birth and Death Registration Services and Social Welfare and community services.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. 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 the Municipal, 2,151 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. The total number of personnel under this budget Programme is 1,712.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels.
- Provide relevant quality pre-tertiary education to all children.
- To ensure an effective and efficient library services.

2. Budget Sub- Programme Description

The Education, youth & sports and Library services 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 Municipal and Ghana at large.

This sub-programme is delivered through the following:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, 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 municipal;
- 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;

Organizational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit and Library. 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 1,352 staff consisting of 52 Administration

officers and 1,300 Teachers made up of 197 Teachers at Kindergarten, 458 Teachers at the primary schools, 385 Teachers at the Junior High Schools 246 Teachers at the Senior High Schools and 14 Teacher at the 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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Enrolment increased	Gross enrolment Rate	KG	119.4%	120.80%	120.80%	120.90%	122.2%	122.2%
		Primary	95.80%	96.2%	96.2%	98.7%	99.0%	99.0%
		JHS	72.10%	73.40%	73.40%	53.4%	60.8%	60.8%
		SHS	67.70%	68.10%	68.10%	30.0%	36.8%	36.8%
	Gender Parity Index	KG	0.94	0.96	0.96	1.0	1.0	1.0
		Primary	0.91	0.92		1.0	1.0	1.0
JHS		0.80	0.81		0.98	1.0	1.0	
	SHS	0.75	0.76		0.85	0.88	0.88	
Schools monitored	Percentage of schools visited for inspection	78%	23%	90%	100%	100%	100%	
DEOC meetings organized	No. of meetings organized	2	3	4	4	4	4	
Brilliant but needy students supported	Number of students supported	56	62	100	150	200	200	
Educational infrastructure improved	No. of classroom block with ancillaries constructed	1	3	2	4	4	4	
	No. of teachers' quarter constructed	1	0	1	2	2	2	

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
organize Independence Day celebration	Construction of 1 No. 3 unit classroom block at Diare
Support Brilliant but Needy Students	Rehabilitation of 3-unit classroom blocks at Nabogu, Pigu and Kukuobila
Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	Rehabilitation of Teachers quarters at Nabogu, Pigu and Kukuobila
Support Circuit Supervisors monitoring activities	Procurement of 685 No. dual desks
Support MEOC Activities	
Support to inter & super Zonal Sporting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the municipal and Ghana as a whole.

2. Budget Sub- Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the Ghana Health Service in collaboration with the Municipal Assembly. This sub-programme is funded by the GOG transfers, DACF, DPAT, and Donor Funds. The beneficiaries of this sub-programme are residents and other people from the Municipality.

The challenges facing the sub programme include:

- Poor road networks to health facilities affects swift health delivery
- Inadequate health and administrative staff
- Delay in the release of funds to implement planned programmes/projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health infrastructure improved	No. of CHPS compounds constructed	1	0	3	3	4	4
	Nurses quarters constructed	0	0	2	2	2	2
Communities sensitized on maternal health	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	126	142	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
HIV/AIDS prevalence Reduced	HIV/AIDS prevalence rate	5%	3%	2%	1%	0.5%	0%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to National immunization and other Health programmes	Construction and Furnishing of 1 No. CHPS compound at Kanshegu
Health Centre strengthening	Furnish and equip 3 No. CHPS Compounds at Tigla, Nabogu and Kanshegu
Strengthen monitoring and supervision for Nutrition activities	Procure 3No. motor bikes
Support implementation of malaria control programmes	Rehabilitation of CHPS compounds at Pigu and Kukuobila
Support implementation of HIV/AIDS programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and promote the right of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To empower communities, utilise their skills and resources to improve their standard of living.

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 organisation 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 centers 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 12 officers would be carrying out this sub-programme comprising of 4 Community Development Officers, 4 Mass Education Officers, 3 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the communities for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.); and poor road networks affecting service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social intervention programmes implemented	Number of people registered on LEAP	2033	2151	4000	5200	6750	8900
Communities mobilized for self-help	No. of people mobilized	124	270	350	400	450	500
Vulnerable persons/PWD's especially supported	No. of women groups supported in income generation ventures	15	20	30	40	50	50
	No. of PWDs supported financially	25	28	40	50	60	70
Women sensitized on the In-take of iodated salt	No. of women sensitized	100	150	200	250	300	350

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supports to self-help spirit through community-initiated projects	Procurement of grinding mills to women groups
Formation and training of more social protection committee	Community initiated projects
Allowance for PWD fund management committee	Procurement of wheel chairs
Support to PWD's in business	Procurement of laptop for Disability rehabilitation centre
Support 100 PWD's in farming	
Provide wheel chairs for 20 cripples Municipal wide	
Formation and training of more social protection committee	
Register and monitor early childhood care and development centers and train care givers	
Support Gender related activities in the Municipality	
Organize sensitization for LEAP beneficiaries on conditionalities of the programme	
Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	
Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	
Equip the Social Welfare and Community Development Department for effective service delivery	
Update database of PWDs in the Municipality	
Support to PWDs (ie. Education, livelihood, skill training, health and income generating activities for PWDs)	
Organize meetings and workshops on PWDs issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub- Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again, dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is (127) and the funding of this sub programme is the Common Fund, Donor funding and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Triggered CLTS Communities	No. of communities triggered	10	5	15	15	20	20
Refuse dumps evacuated	No. of refused dumps evacuated	4	0	5	10	10	10
ODF communities increased	No. of communities declared ODF proper	10	10	15	20	25	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Fumigate schools and communities against bats/diseases	Construction of Household Latrines to Vulnerable households
Sanitation Improvement Package	Evacuation of Refuse dumps and Dislodgement of toilets
Conduct strategic environmental impact assessment on projects	Construction of 8-seater toilet facility
Maintenance of landfill site	
Build capacities of natural leaders and equip them for sanitation transformation and networks	
Pre-triggering and triggering of communities on CLTS	
Monitoring of Triggered ODF and non-ODF communities	
Engage households including women groups in household latrine financing (VSLA)	

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 the 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 out the programme include the Road Department, Transport Department, Physical Planning Department and the Works Department.

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It 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/skin 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.

There is a physical planning officer and one other staff who manages the Physical Planning Department in Savelugu Municipal Assembly.

The Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. This Department is yet to be established and so the activities are carried out by the Works department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This Department is yet to be established and so the activities are carried out by the Central Administration.

The Municipal Works department carries out functions in relation to feeder roads and such other functions in relation to rural housing, water management etc.

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

A total of four staff carry out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF and DPAT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

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 municipality.
- 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 municipality;
- 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 units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. The Municipal Assembly has two (2) staff in the Physical Planning Department and no staff for Parks and Garden

The sub-programme is funded through the DACF, GoG 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 human to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Base Maps and Local Plans prepared	No. of communities with base maps	5	8	10	12	15	18
	No. of communities with local plans	5	8	10	12	15	18
Streets Named and Properties Addressed	No. of streets named	0	150	200	200	200	200
	No. of properties addressed	626	536	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	6	12	12	12	12
Awareness on development control created	No. of public awareness durbars organized	2	1	1	1	1	1
Development permit issued	No. of Development permits issued	10	15	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise and service 12 No. Spatial Planning Committee meetings	
Organise 2 No. Radio discussions on development control	
Organise 2 No workshop for chiefs and other stakeholders	
Train 10 technical staff in GIS map maker	
Valuation of properties and Businesses	
Implementation of Digital Street Naming and Property Addressing project	
Prepare 4No Local Plans and revise 3 No. Local plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and also measure works for good project performance. The Department checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works unit, Feeder Roads unit, Water and Sanitation Unit, and Rural Housing unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are three (3) staff in the Works Department executing the sub-programme and comprises of 1 Engineer, 1 foreman and 1 electrician (all on GoG pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another challenge is inadequate and late release of funds which affects the implementation of projects and operations. Other challenges include;

- Poor road networks impeding supervision of projects.
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection carried out	No. of site meetings organized	11	5	20	20	24	24
Electricity coverage increased	No. of communities with electricity extension	10	4	6	12	15	15
Potable water coverage improved	No. of boreholes constructed	5	5	4	10	10	20
	No. of boreholes rehabilitated	10	2	5	10	20	20
	No. of borehole mechanized	-	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Purchase of Office Equipment and consumable	Extend the National Grid and maintenance of street lights (supply of Electricity Poles and cables etc.)
Technical Supervision of projects	Drilling and installation of 4No. boreholes in some communities
Building inspectorate activities	Rehabilitate existing Boreholes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To ensure quality and adequate provision of infrastructure such as roads, water, electricity while maintaining the existing ones.

2. Budget Sub- Programme Description

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities. The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations under the sub-programme. The funding of this sub programme is the District Assembly Common fund, donor support and the District Development Facility. The beneficiaries of this sub-programme are the citizenry of the municipal assembly as well as staff of the assembly.

Challenges facing the implementation of the sub programme are:

- Poor road networks affecting supervision of projects
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road related accidents in Savelugu reduced	No. of accidents cases	5	4	0	0	0	0
Efficient transport system provided	Kilometres of road cleared and opened up	7.8km	3.5 km	12.6km	20km	25km	30km
	Kilometres of roads reshaped	5.3km	7.5 km	9.5km	10.4km	14km	14km
	Kilometres of road rehabilitated	15.3km	0	11.5km	30km	30km	30km
	No. of culverts constructed on some existing roads	2	0	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision of road projects carried out by the Assembly	Spot improvement/maintenance of selected feeder roads
Site visits on projects awarded and implemented by the region	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote food security through modernised agriculture.
- To promote wealth, employment, industry and growth of small-scale community-based enterprises.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the support of the Assembly is supposed to 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 Municipality;
- 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 municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipal
- 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.

The programme will be delivered by 38 staff from the Business Advisory Centre of the Trade and Industry Department and the Department of Agriculture Development. The staff strength comprises 3 staff from BAC and 35 from MADU

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New agronomical practices promoted	No. of household trained on good farming practices including land preparation, field care, storage and postharvest loss	1500	3890	4000	4000	4000	4000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Farmers day celebration	
Support the implementation of Planting for Food & Jobs and 1D1F	
Conduct Home and Farm visits for Agriculture Extension Delivery	
Conduction of home and farm visits to farm families by AEAs and field supervisors for improved technology transfer and technical backstopping.	
Conduct 8 Soybeans demonstration fields (2/zone) for the promotion of participatory learning and action research among 400 farmers	

Standardized Operations	Standardized Projects
Procurement of stationery and other office consumables for running of the Municipal Agric Office	
Establish 8 rice farmer field schools involving 180 farmers on integrated pest management	
Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	
Promotion and demonstrations of local based nutrition and food processing using soybeans and OFSP for food fortification in 10 communities to ensure sustainability of the RING project nutrition component.	
Train 200 farmers on collection, conservation and utilization of agro-industrial bi-products and crop residues for dry season feed supplementation of their small ruminants	
Support the establishment and sustainability of the OFSP vine multiplication site at Libga dam site.	
Conduct training for 100 farmers on effective post-harvest management of cereals, legumes and root tubers for increased food security	
Conduct multi-round annual crops and livestock survey	
Conduct 8 demonstrations (2/zone) on ecto and endo parasite control in small ruminants for 400 RING beneficiary farmers.	
Vaccinate 1800 small ruminants and 1000 cattle against Anthrax and other schedule diseases	
Organize 2 day training of 200 farmers on record keeping and the development and use of cropping calendar for effective farm planning	
Train 50 livestock farmers per zone on the collection, conservation and utilization of agro by product for dry season feeding of livestock	
Sensitize 20 communities on the need and importance of gender mainstreaming in agro-business development	
Train staff on Climate SMART Agriculture	
Train Butchers on meat hygiene and the use of weighing scales	
Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme	
Monitoring of established PERD cashew plantations by field extension officers and supervisors	
Stationery and Maintenance of office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve private sector productivity and competitiveness; and
- To provide the building of capital through progressive savings.

2. Budget Sub- Programme Description

The Sub-programme seeks to ensure that activities in the Trade and Industrial sector are actively promoted to enhance policy research and development, trade, investment and business trends and possibilities for developing new competitive. It encourages rural savings among women to help raise starting capitals to invest in small scale businesses.

The organizational unit involved in implementing this sub programme is cooperative unit within the Assembly. The total staff strength of this sub-programme is three (3) with one being the Head and two other officers. This sub-programme is funded by GOG, DACF, IGF and Donor support. The beneficiaries of this sub-programme are people in the Municipal and private business owners.

The sub-programme continues to face the following challenges,

- Lack of vehicle to carry out activities
- Inadequate office logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Savings among rural folks enhanced	Number of women groups engaged in VSLA	6	6	20	20	20	20
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	6	6	20	20	20	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Business Forum/Local Economic Development activities	
Facilitate the implementation of 1D1F initiative	
Formation of new VLSA groups	
Monitoring of existing VSLA groups	
Assembly's participation in the share-out event of VSLA groups	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To provide requisite skills and knowledge on agricultural technologies to farmers.
- To increase livestock production and enhance food security.
- To improve crop production and enhance food security

2. Budget Sub- Programme Description

This sub-programme plays critical role at the Municipal. About 74.1% of the people in the Municipal are farmers (PHC, 2010). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of Central Government policies on the Agricultural sector at the Municipal level.

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 - 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 loses.
- 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 total staff strength of this sub-programme is thirty-five (35) comprising thirty (30) technical staff and five (5) support staff. Funding for this sub programme is the District Assemblies Common fund, Government of Ghana transfer and donor partners support.

The beneficiaries of this sub-programme are the farmers and residents of the Municipality and Ghana at large.

The department continues to face the following challenges,

- Inadequate Agriculture personnel
- High cost of credit
- Poor market infrastructure.

- Weak research-extension-farmer linkages
- Effects of climate change.
- Poor road networks

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New agronomical practices promoted	No. of household trained on good farming practices including land preparation, field care, storage and postharvest lost	1500	3890	4000	4000	4000	4000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Farmers day celebration	
Support the implementation of Planting for Food & Jobs and IDIF	
Conduct 3754 Home and Farm visits for Agriculture Extension Delivery	
Conduction of home and farm visits to farm families by AEAs and field supervisors for improved technology transfer and technical backstopping.	
Conduct 8 Soybeans demonstration fields (2/zone) for the promotion of participatory learning and action research among 400 farmers to sustain the RING soybean intervention.	

Standardized Operations	Standardized Projects
Procurement of stationery and other office consumables for running of the Municipal Agric Office	
Establish 8 rice farmer field schools involving 180 farmers on integrated pest management	
Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	
Promotion and demonstrations of local based nutrition and food processing using soybeans and OFSP for food fortification in 10 communities to ensure sustainability of the RING project nutrition component.	
Train 200 farmers on collection, conservation and utilization of agro-industrial bi-products and crop residues for dry season feed supplementation of their small ruminants	
Support the establishment and sustainability of the OFSP vine multiplication site at Libga dam site.	
Conduct training for 100 farmers on effective post-harvest management of cereals, legumes and root tubers for increased food security	
Conduct multi-round annual crops and livestock survey	
Conduct 8 demonstrations (2/zone) on ecto and endo parasite control in small ruminants for 400 RING beneficiary farmers.	
Vaccinate 1800 small ruminants and 1000 cattle against Anthrax and other schedule diseases	
Organize 2-day training of 200 farmers on record keeping and the development and use of cropping calendar for effective farm planning	
Train 50 livestock farmers per zone on the collection, conservation and utilization of agro by product for dry season feeding of livestock	
Sensitize 20 communities on the need and importance of gender mainstreaming in agro-business development	
Train staff on Climate SMART Agriculture	
Train Butchers on meat hygiene and the use of weighing scales	

Standardized Operations	Standardized Projects
Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme	
Monitoring of established PERD cashew plantations by field extension officers and supervisors	
Stationery and Maintenance of office equipment	
Participate in TEDMAG training	
Afforestation (Mango and acacia plantation) DCACT	
Rearing for Food and Jobs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal undertake the programme with funding from GoG transfers and the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

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 Response mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitizations; 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.

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;
- Educate and train 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;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- 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; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The sub-programme is undertaken by officers from the NADMO section with funding from IGF, DACF and Central Government transfers. The sub-programme benefits the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims supported	No. of individuals supported	4	0	1	1	1	1
Disaster volunteers Trained	No. of volunteers trained	2	0	25	30	30	30
Disaster managed	No. of campaigns organized	1	0	5	8	10	10
	Number of rapid response unit for disaster established	-	0	2	2	2	2
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
	Number of victims supplied with relief items	-	-	80	60	52	46

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise sensitisation meeting on climate change and DRR	Emergency works
Procurement of Relief Items	
Organise and service awareness meetings on rain/windstorms, floods and building on water ways	
Organise and service educational campaign on CSM	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The sub-programme is funded from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trees planted	Number of seedlings planted	-	10,000	20,000	30,000	35,000	40,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Planting of 20,000 tree seedlings	

PART C: FINANCIAL INFORMATION

Northern		Savelugu/Nanton - Savelugu			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	5,821,954		
130201	17.1 strengthen domestic resource mob.	11,769,196	0		
150401	12.7 Prom public procuremnt practices that are sustainable	0	2,300		
220101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	19,000		
240401	7.3 Double the global rate of improvement in energy efficiency by 2030	0	260,377		
300102	6.1 Universal access to safe drinking water by 2030	0	130,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	663,009		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	77,025		
370201	13.3 Imprv. educ. towards climate change mitigation	0	108,500		
390202	11.2 Improve transport and road safety	0	746,087		
400101	Deepen democratic governance	0	110,000		
410301	17.1 Strengthen domestic resource mob.	0	117,904		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	925,084		
430101	16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	13,000		
440103	1.b Create policy frameworks at all levels for poverty eradiction	0	16,000		
480101	Improve participation of civil society in national development	0	301,007		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	411,613		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	671,200		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	723,800		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,752		
550201	2.1 End hunger and ensure access to sufficient food	0	160,392		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	110,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	373,026		
640101 Improve human capital development and management	0	14,000		
660201 Build capacity for sports and recreational development	0	18,000		
Grand Total ¢	11,769,196	11,827,029	-57,833	-0.49

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
337 01 01 001 28	11,769,196.11	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rate				
Property income [GFS]	45,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	4,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	40,000.00	0.00	0.00	0.00
Output 0002 Land and Royalties				
Property income [GFS]	73,881.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	20,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	14,881.00	0.00	0.00	0.00
1412035 Change of Use Permit	9,000.00	0.00	0.00	0.00
Sales of goods and services	136,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422156 Transfer Fee	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422158 River Sand	130,000.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	71,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423012 Sanitary Facilities	0.00	0.00	0.00	0.00
1423020 Professional Fees	2,000.00	0.00	0.00	0.00
1423036 Administrative Searches	2,000.00	0.00	0.00	0.00
1423052 Approval of site plan	10,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	4,000.00	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
Output 0005 Licences				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Sales of goods and services	92,600.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	200.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422112 Aluminum products	2,000.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	22,360.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,860.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415063 Housing Rent	5,000.00	0.00	0.00	0.00
Output 0007 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	17,000.00	0.00	0.00	0.00
1311005 CANADA	17,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,304,355.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,701,523.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,402,673.11	0.00	0.00	0.00
1331003 DACF - MP	282,185.00	0.00	0.00	0.00
1331006 Sanitation Fund	110,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	136,759.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	600,176.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	11,769,196.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	11,827,029	11,885,249	11,945,300
Management and Administration	0	0	0	4,902,094	4,937,802	4,951,114
GOG Sources	0	0	0	3,487,548	3,521,902	3,522,423
IGF Sources	0	0	0	464,632	465,836	469,278
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	909,914	910,064	919,013
Social Services Delivery	0	0	0	4,281,199	4,292,417	4,324,011
GOG Sources	0	0	0	1,139,191	1,150,409	1,150,583
IGF Sources	0	0	0	70,000	70,000	70,700
DACF MP Sources	0	0	0	430,000	430,000	434,300
DACF ASSEMBLY Sources	0	0	0	2,089,008	2,089,008	2,109,898
DACF PWD Sources	0	0	0	135,000	135,000	136,350
DDF Sources	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	1,468,852	1,471,405	1,483,540
GOG Sources	0	0	0	303,902	306,455	306,941
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	605,822	605,822	611,880
DDF Sources	0	0	0	557,628	557,628	563,204
Economic Development	0	0	0	1,066,385	1,075,125	1,077,049
GOG Sources	0	0	0	938,369	947,109	947,753
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	109,000	109,000	110,090
CIDA Sources	0	0	0	17,516	17,516	17,691
Environmental Management	0	0	0	108,500	108,500	109,585
IGF Sources	0	0	0	500	500	505
DACF ASSEMBLY Sources	0	0	0	108,000	108,000	109,080
Grand Total	0	0	0	11,827,029	11,885,249	11,945,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	11,827,029	11,885,249	11,945,300
Management and Administration	0	0	0	4,902,094	4,937,802	4,951,114
SP1: General Administration	0	0	0	4,560,705	4,596,413	4,606,312
21 Compensation of employees [GFS]	0	0	0	3,570,799	3,606,507	3,606,507
211 Wages and salaries [GFS]	0	0	0	3,515,299	3,550,452	3,550,452
21110 Established Position	0	0	0	3,435,368	3,469,722	3,469,722
21111 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
21112 Wages and salaries in cash [GFS]	0	0	0	25,931	26,190	26,190
212 Social contributions [GFS]	0	0	0	55,500	56,055	56,055
21210 Actual social contributions [GFS]	0	0	0	55,500	56,055	56,055
22 Use of goods and services	0	0	0	544,906	544,906	550,355
221 Use of goods and services	0	0	0	544,906	544,906	550,355
22101 Materials - Office Supplies	0	0	0	78,329	78,329	79,112
22102 Utilities	0	0	0	27,497	27,497	27,772
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	165,263	165,263	166,916
22106 Repairs - Maintenance	0	0	0	81,510	81,510	82,325
22107 Training - Seminars - Conferences	0	0	0	99,307	99,307	100,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	117,904	117,904	119,083
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	102,904	102,904	103,933
311 Fixed assets	0	0	0	102,904	102,904	103,933
31113 Other structures	0	0	0	102,904	102,904	103,933
SP3: Human Resource Management	0	0	0	14,000	14,000	14,140

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

<i>Economic Classification</i>	<i>2020</i>	<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	3,187	3,187	3,219
22105 Travel - Transport	0	0	0	3,250	3,250	3,283
22107 Training - Seminars - Conferences	0	0	0	7,563	7,563	7,639
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	169,485	169,485	171,180
22 Use of goods and services	0	0	0	144,305	144,305	145,748
221 Use of goods and services	0	0	0	144,305	144,305	145,748
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	82,805	82,805	83,633
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	18,030	18,030	18,210
31131 Infrastructure Assets	0	0	0	7,150	7,150	7,222
SP5: Legislative Oversight	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,281,199	4,292,417	4,324,011
SP2.1 Education, youth & sports and Library services	0	0	0	1,158,646	1,158,646	1,170,233
22 Use of goods and services	0	0	0	152,033	152,033	153,553
221 Use of goods and services	0	0	0	152,033	152,033	153,553
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	22,833	22,833	23,061
22105 Travel - Transport	0	0	0	36,200	36,200	36,562
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	44,613	44,613	45,059
282 Miscellaneous other expense	0	0	0	44,613	44,613	45,059
28210 General Expenses	0	0	0	44,613	44,613	45,059
31 Non Financial Assets	0	0	0	962,000	962,000	971,620
311 Fixed assets	0	0	0	962,000	962,000	971,620
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	472,000	472,000	476,720
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP2.2 Public Health Services and management	0	0	0	752,552	752,552	760,077
22 Use of goods and services	0	0	0	34,752	34,752	35,099
221 Use of goods and services	0	0	0	34,752	34,752	35,099
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	14,376	14,376	14,520
22107 Training - Seminars - Conferences	0	0	0	10,376	10,376	10,480

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

<i>Economic Classification</i>	<i>2020</i>	<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	717,800	717,800	724,978
311 Fixed assets	0	0	0	717,800	717,800	724,978
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	569,000	569,000	574,690
31113 Other structures	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	70,800	70,800	71,508
SP2.3 Environmental Health and sanitation Services	0	0	0	1,492,695	1,500,470	1,507,622
21 Compensation of employees (GFS)	0	0	0	777,519	785,294	785,294
211 Wages and salaries (GFS)	0	0	0	777,519	785,294	785,294
21110 Established Position	0	0	0	777,519	785,294	785,294
22 Use of goods and services	0	0	0	545,176	545,176	550,628
221 Use of goods and services	0	0	0	545,176	545,176	550,628
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	542,176	542,176	547,598
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
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
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
SP2.5 Social Welfare and community services	0	0	0	877,306	880,749	886,079
21 Compensation of employees (GFS)	0	0	0	344,280	347,723	347,723
211 Wages and salaries (GFS)	0	0	0	344,280	347,723	347,723
21110 Established Position	0	0	0	344,280	347,723	347,723
22 Use of goods and services	0	0	0	278,026	278,026	280,806
221 Use of goods and services	0	0	0	278,026	278,026	280,806
22101 Materials - Office Supplies	0	0	0	220,134	220,134	222,335
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	47,892	47,892	48,371
28 Other expense	0	0	0	117,000	117,000	118,170
282 Miscellaneous other expense	0	0	0	117,000	117,000	118,170
28210 General Expenses	0	0	0	117,000	117,000	118,170
31 Non Financial Assets	0	0	0	138,000	138,000	139,380
311 Fixed assets	0	0	0	138,000	138,000	139,380
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	123,000	123,000	124,230
Infrastructure Delivery and Management	0	0	0	1,468,852	1,471,405	1,483,540
SP3.1 Roads and Transport services	0	0	0	18,459	18,459	18,644
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,459	6,459	6,524
311 Fixed assets	0	0	0	6,459	6,459	6,524
31122 Other machinery and equipment	0	0	0	6,459	6,459	6,524
SP3.2 Physical and Spatial Planning Development	0	0	0	77,025	77,025	77,795
22 Use of goods and services	0	0	0	34,025	34,025	34,365
221 Use of goods and services	0	0	0	34,025	34,025	34,365
22105 Travel - Transport	0	0	0	5,748	5,748	5,805
22107 Training - Seminars - Conferences	0	0	0	28,277	28,277	28,560
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP3.3 Public Works, rural housing and water management	0	0	0	1,373,368	1,375,921	1,387,101
21 Compensation of employees [GFS]	0	0	0	255,363	257,917	257,917
211 Wages and salaries [GFS]	0	0	0	255,363	257,917	257,917
21110 Established Position	0	0	0	255,363	257,917	257,917
22 Use of goods and services	0	0	0	71,555	71,555	72,270
221 Use of goods and services	0	0	0	71,555	71,555	72,270
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	11,066	11,066	11,176
22107 Training - Seminars - Conferences	0	0	0	10,489	10,489	10,594
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	1,037,450	1,037,450	1,047,825
311 Fixed assets	0	0	0	1,037,450	1,037,450	1,047,825
31113 Other structures	0	0	0	727,628	727,628	734,904
31131 Infrastructure Assets	0	0	0	309,822	309,822	312,920
Economic Development	0	0	0	1,066,385	1,075,125	1,077,049
SP4.1 Agricultural Services and Management	0	0	0	1,034,385	1,043,125	1,044,729
21 Compensation of employees [GFS]	0	0	0	873,993	882,733	882,733
211 Wages and salaries [GFS]	0	0	0	873,993	882,733	882,733
21110 Established Position	0	0	0	873,993	882,733	882,733
22 Use of goods and services	0	0	0	144,392	144,392	145,836
221 Use of goods and services	0	0	0	144,392	144,392	145,836
22101 Materials - Office Supplies	0	0	0	14,258	14,258	14,401
22102 Utilities	0	0	0	6,900	6,900	6,969
22105 Travel - Transport	0	0	0	33,580	33,580	33,916
22107 Training - Seminars - Conferences	0	0	0	49,154	49,154	49,646
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	500	500	505
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	10,000	10,000	10,100
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
Environmental Management	0	0	0	108,500	108,500	109,585
SP5.1 Disaster prevention and Management	0	0	0	108,500	108,500	109,585
22 Use of goods and services	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	11,827,029	11,885,249	11,945,300

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				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
Savelugu/Nanton District - Savelugu Management and Administration	5,701,623	2,129,970	2,333,261	10,160,754	129,451	254,797	162,984	588,132	0	0	0	17,516	975,628	993,144	11,827,025	
Central Administration	3,450,388	571,914	415,180	4,437,462	120,431	241,297	102,984	464,632	0	0	0	0	0	0	4,902,094	
Administration (Assembly Office)	3,328,403	531,914	415,180	4,275,497	120,431	233,297	0	353,728	0	0	0	0	0	0	4,629,225	
Finance	121,965	8,000	0	129,965	0	7,000	102,984	109,984	0	0	0	0	0	0	239,969	
Human Resource	121,965	8,000	0	129,965	0	7,000	102,984	109,984	0	0	0	0	0	0	239,969	
Human Resource	0	13,500	0	13,500	0	500	0	500	0	0	0	0	0	0	14,000	
Statistics	0	16,500	0	16,500	0	500	0	500	0	0	0	0	0	0	19,000	
Statistics	0	16,500	0	16,500	0	500	0	500	0	0	0	0	0	0	19,000	
Social Services Delivery	1,121,799	1,104,600	1,431,800	3,658,199	0	10,000	60,000	70,000	0	0	0	0	418,000	418,000	4,281,199	
Education, Youth and Sports	0	138,313	870,000	1,008,313	0	500	60,000	60,500	0	0	0	0	32,000	32,000	1,100,813	
Office of Departmental Head	0	111,113	240,000	351,113	0	500	60,000	60,500	0	0	0	0	0	0	411,613	
Education	0	9,200	630,000	639,200	0	0	0	0	0	0	0	0	32,000	32,000	671,200	
Sports	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000	
Health	777,519	688,761	441,800	1,908,080	0	8,000	0	9,000	0	0	0	0	388,000	388,000	2,303,080	
Office of District Medical Officer of Health	0	287,52	441,800	470,52	0	6,000	0	6,000	0	0	0	0	276,000	276,000	752,52	
Environmental Health Unit	777,519	660,009	0	1,437,528	0	3,000	0	3,000	0	0	0	0	110,000	110,000	1,550,528	
Social Welfare & Community Development	344,280	277,526	120,000	741,806	0	500	0	500	0	0	0	0	0	0	877,306	
Social Welfare	67,881	237,526	0	305,507	0	500	0	500	0	0	0	0	0	0	441,007	
Community Development	276,299	40,000	120,000	436,299	0	0	0	0	0	0	0	0	0	0	436,299	
Infrastructure Delivery and Management	255,363	169,880	468,281	908,724	0	1,500	0	1,500	0	0	0	0	557,628	557,628	1,468,352	
Physical Planning	0	76,525	0	76,525	0	500	0	500	0	0	0	0	0	0	77,025	
Town and Country Planning	0	76,525	0	76,525	0	500	0	500	0	0	0	0	0	0	77,025	
Works	255,363	79,555	479,822	814,740	0	1,000	0	1,000	0	0	0	0	557,628	557,628	1,373,368	
Public Works	255,363	79,555	179,822	514,740	0	1,000	0	1,000	0	0	0	0	0	0	515,740	
Water	0	0	0	0	0	0	0	0	0	0	0	0	130,000	130,000	130,000	

Tuesday, April 5, 2022 16:56:39

Page 83

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				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
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	427,628	427,628	727,628	
Urban Roads	0	12,200	6,459	18,659	0	0	0	0	0	0	0	0	0	0	18,659	
Economic Development	873,993	173,376	0	1,047,369	0	1,500	0	1,500	0	0	0	0	17,516	17,516	1,066,385	
Agriculture	873,993	142,376	0	1,016,369	0	500	0	500	0	0	0	0	17,516	17,516	1,034,385	
Social Welfare & Community Development	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000	
Community Development	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000	
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000	
Cottage Industry	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000	
Environmental Management	0	108,000	0	108,000	0	500	0	500	0	0	0	0	0	0	108,500	
Disaster Prevention	0	108,000	0	108,000	0	500	0	500	0	0	0	0	0	0	108,500	

Tuesday, April 5, 2022 16:56:39

Page 84

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,338,583
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Compensation of employees [GFS]	3,313,403
Objective	000000	Compensation of Employees			3,313,403
Program	92001	Management and Administration			3,313,403
Sub-Program	92001001	SP1: General Administration			3,313,403
Operation	000000		0.0 0.0 0.0		3,313,403

Wages and salaries [GFS]				3,313,403
2111001	Established Post			3,313,403

				Non Financial Assets	25,180
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		25,180

				Fixed assets	25,180
3112208	Computers and Accessories			7,500	
3112211	Office Equipment			9,030	
3112213	Communication equipment			1,500	
3113108	Furniture and Fittings			7,150	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	353,728
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Compensation of employees [GFS]	120,431
Objective	000000	Compensation of Employees			120,431
Program	92001	Management and Administration			120,431
Sub-Program	92001001	SP1: General Administration			120,431
Operation	000000		0.0 0.0 0.0		120,431

Wages and salaries [GFS]				64,931
2111102	Monthly paid and casual labour			50,400
2111106	Limited Engagements			3,600
2111243	Transfer Grants			10,931
Social contributions [GFS]				55,500
2121002	Gratuity			55,500

				Use of goods and services	228,297
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			2,300
Program	92001	Management and Administration			2,300
Sub-Program	92001001	SP1: General Administration			2,300
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		2,300

Use of goods and services				2,300
2210708	Refreshments			1,300
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			212,997
Program	92001	Management and Administration			212,997
Sub-Program	92001001	SP1: General Administration			206,997
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0		141,997

Use of goods and services				141,997
2210201	Electricity charges			5,997
2210202	Water			2,000
2210204	Postal Charges			2,000
2210207	Fire Fighting Accessories			1,500
2210301	Cleaning Materials			3,000
2210404	Hotel Accommodations			1,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210503	Fuel and Lubricants - Official Vehicles			100,500
2210509	Other Travel and Transportation			1,000
2210511	Local travel cost			1,000
2210603	Repairs of Office Buildings			1,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210708	Refreshments			2,000
2210801	Local Consultants Fees (Companies)			15,000
2211101	Bank Charges			2,000
2211304	Insurance of Vehicles			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
Use of goods and services						
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				5,000
	2210905	Assembly Members Sitings All				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	5,000
Use of goods and services						
	2210711	Public Education and Sensitization				5,000
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						
	2210114	Rations				2,000
	2210502	Maintenance and Repairs - Official Vehicles				1,000
Objective	480101	Improve participation of civil society in national development				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
	2210904	Substructure Allowances				10,000
Other expense						5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern				
Location Code	0813001	Savelugu/Nanton - Savelugu				
Other expense						40,000
Objective	400101	Deepen democratic governance				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001005	SP5: Legislative Oversight				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821009	Donations				10,000
	2821010	Contributions				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	896,914
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Compensation of employees [GFS]				15,000
Objective	000000	Compensation of Employees		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	000000		0.0 0.0 0.0	15,000

Wages and salaries [GFS]				15,000
2111224 Traditional Authority Allowance				15,000

Use of goods and services				441,914
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		311,907
Program	92001	Management and Administration		311,907
Sub-Program	92001001	SP1: General Administration		232,602
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	176,273

Use of goods and services				176,273
2210109 Spare Parts				20,000
2210201 Electricity charges				16,000
2210502 Maintenance and Repairs - Official Vehicles				50,763
2210606 Maintenance of General Equipment				20,000
2210617 Street Lights/Traffic Lights				59,510
2210902 Official Celebrations				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	51,329

Use of goods and services				51,329
2210101 Printed Material and Stationery				30,329
2210102 Office Facilities, Supplies and Accessories				21,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		79,305
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
2210711 Public Education and Sensitization				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,945

Use of goods and services				25,945
2210709 Seminars/Conferences/Workshops - Domestic				20,945
2210711 Public Education and Sensitization				5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	30,360

Use of goods and services				30,360
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2210203 Telecommunications		9,000
2210709 Seminars/Conferences/Workshops - Domestic		4,800
2210710 Staff Development		1,560
2210711 Public Education and Sensitization		15,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	480101	16.b Improve participation of civil society in national development		115,007
Program	92001	Management and Administration		115,007
Sub-Program	92001001	SP1: General Administration		75,007
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	75,007

Use of goods and services				75,007
2210709 Seminars/Conferences/Workshops - Domestic				75,007
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210511 Local travel cost				15,000

Objective	510101	15.c Adopt and strngthen legislatn & policies for gender equality		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				1,000

Other expense **50,000**

Objective	400101	16.d Deepen democratic governance		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense						20,000
2821009 Donations						10,000
2821010 Contributions						10,000
Non Financial Assets						390,000
Objective	400101	16.7 Deepen democratic governance				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113108 Furniture and Fittings						40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				350,000
Program	92001	Management and Administration				350,000
Sub-Program	92001001	SP1: General Administration				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111153 WIP - Bungalows/Flat						150,000
3111204 Office Buildings						200,000
Total Cost Centre						4,629,225

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			121,965
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern				
Location Code	0813001	Savelugu/Nanton - Savelugu				
Compensation of employees [GFS]						121,965
Objective	000000	Compensation of Employees				121,965
Program	92001	Management and Administration				121,965
Sub-Program	92001001	SP1: General Administration				121,965
Operation	000000		0.0	0.0	0.0	121,965
Wages and salaries (GFS)						121,965
2111001 Established Post						121,965
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			109,904
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern				
Location Code	0813001	Savelugu/Nanton - Savelugu				
Use of goods and services						7,000
Objective	410301	17.1 Strengthen domestic resource mob.				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001002	SP2: Finance and Audit				7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210112 Uniform and Protective Clothing						1,000
2210122 Value Books						3,000
2210509 Other Travel and Transportation						3,000
Non Financial Assets						102,904
Objective	410301	17.1 Strengthen domestic resource mob.				102,904
Program	92001	Management and Administration				102,904
Sub-Program	92001002	SP2: Finance and Audit				102,904
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	102,904
Fixed assets						102,904
3111354 WIP - Markets						102,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				8,000
Objective	410301	17.1 Strengthen domestic resource mob.		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001002	SP2: Finance and Audit		8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210622 Maintenance of Computer Software				8,000
Total Cost Centre				239,869

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,500
Function Code	70980	Education n.e.c		
Organisation	3370301001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Other expense				500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500
Program	92002	Social Services Delivery		500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	500
Miscellaneous other expense				500
2821009 Donations				500
Non Financial Assets				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111304 Markets				60,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	65,000
Function Code	70980	Education n.e.c		
Organisation	3370301001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Non Financial Assets				65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3113108 Furniture and Fittings				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	286,113
Function Code	70980	Education n.e.c		
Organisation	3370301001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				67,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,000
Program	92002	Social Services Delivery		67,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		67,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210117 Teaching and Learning Materials				10,000
Other expense				44,113
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		44,113
Program	92002	Social Services Delivery		44,113
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		44,113
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	44,113
Miscellaneous other expense				44,113
2821010 Contributions				17,000
2821011 Tuition Fees				27,113
Non Financial Assets				175,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		175,000
Program	92002	Social Services Delivery		175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000
Fixed assets				175,000
3113108 Furniture and Fittings				175,000
Total Cost Centre				411,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70912	Primary education		
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Non Financial Assets				60,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111256 WIP - School Buildings				60,000
Amount (GH¢)				9,200
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	579,200
Function Code	70912	Primary education		
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				9,200
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		9,200
Program	92002	Social Services Delivery		9,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		9,200
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,200
Use of goods and services				9,200
2210503 Fuel and Lubricants - Official Vehicles				9,200
Non Financial Assets				570,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		570,000
Program	92002	Social Services Delivery		570,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,000
Fixed assets				570,000
3111103 Bungalows/Flats				190,000
3111203 Day Care Centre				200,000
3111256 WIP - School Buildings				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	32,000
Function Code	70912	Primary education		
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Non Financial Assets				32,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,000
Fixed assets				32,000
3111256 WIP - School Buildings				32,000
Total Cost Centre				671,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				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	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				18,000
Objective	660201	Build capacity for sports and recreational development		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210118 Sports, Recreational and Cultural Materials				18,000
Total Cost Centre				18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		6,000
Function Code	70721	General Medical services (IS)			
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					6,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			6,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210711 Public Education and Sensitization					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		145,000
Function Code	70721	General Medical services (IS)			
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Non Financial Assets					145,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			145,000	
Program	92002	Social Services Delivery			145,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			145,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	145,000

Fixed assets					145,000
3111153 WIP - Bungalows/Flat					50,000
3111252 WIP - Clinics					95,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		325,552
Function Code	70721	General Medical services (IS)			
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					28,752	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			28,752	
Program	92002	Social Services Delivery			28,752	
Sub-Program	92002002	SP2.2 Public Health Services and management			28,752	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210112 Uniform and Protective Clothing					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,752
Use of goods and services					18,752	
2210503 Fuel and Lubricants - Official Vehicles					9,376	
2210708 Refreshments					9,376	

Non Financial Assets					296,800	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			296,800	
Program	92002	Social Services Delivery			296,800	
Sub-Program	92002002	SP2.2 Public Health Services and management			296,800	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,800

Fixed assets					70,800	
3113108 Furniture and Fittings					70,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	126,000

Fixed assets					126,000	
3111252 WIP - Clinics					98,000	
3111305 Car/Lorry Park					10,000	
3112105 Motor Bike, bicycles etc					18,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111252 WIP - Clinics					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	276,000
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Non Financial Assets				276,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		276,000
Program	92002	Social Services Delivery		276,000
Sub-Program	92002002	SP2.2 Public Health Services and management		276,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	276,000
Fixed assets				276,000
3111202 Clinics				276,000
Total Cost Centre				752,552

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	777,519
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				777,519
Objective	000000	Compensation of Employees		777,519
Program	92002	Social Services Delivery		777,519
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		777,519
Operation	000000		0.0 0.0 0.0	777,519
Wages and salaries (GFS)				777,519
2111001 Established Post				777,519
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210116 Chemicals and Consumables				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210120 Purchase of Petty Tools/Implements				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 660,009
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	600,009
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		600,009
Program	92002	Social Services Delivery		600,009
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		57,833
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	57,833

Use of goods and services				57,833
2210103	Refreshment Items			5,000
2210120	Purchase of Petty Tools/Implements			9,000
2210302	Contract Cleaning Service Charges			22,833
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210711	Public Education and Sensitization			6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		542,176
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	542,176

Use of goods and services				542,176
2210205	Sanitation Charges			542,176

			Other expense	60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13121	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Non Financial Assets	110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111303	Toilets			110,000

		Total Cost Centre	1,550,528
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	938,369
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Compensation of employees [GFS]				873,993
Objective	000000	Compensation of Employees		873,993
Program	02004	Economic Development		873,993
Sub-Program	02004001	SP4.1 Agricultural Services and Management		873,993
Operation	000000		0.0 0.0 0.0	873,993

Wages and salaries [GFS]				873,993
2111001 Established Post				873,993

Use of goods and services				64,376
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Objective	550201	2.1 End hunger and ensure access to sufficient food		64,376
Program	02004	Economic Development		64,376
Sub-Program	02004001	SP4.1 Agricultural Services and Management		64,376

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,658
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Use of goods and services				21,658
2210121 Clothing and Uniform				3,258
2210201 Electricity charges				6,000
2210202 Water				600
2210203 Telecommunications				300
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				6,000
2211304 Insurance of Vehicles				500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	800

Use of goods and services				800
2210711 Public Education and Sensitization				800
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	203

Use of goods and services				203
2210503 Fuel and Lubricants - Official Vehicles				203
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,134

Use of goods and services				2,134
2210502 Maintenance and Repairs - Official Vehicles				2,134
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	5,000

Use of goods and services				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210116 Chemicals and Consumables				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
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2210503 Fuel and Lubricants - Official Vehicles				5,000
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2210511 Local travel cost				5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210711 Public Education and Sensitization				8,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,581
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Use of goods and services				5,581
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2210709 Seminars/Conferences/Workshops - Domestic				5,581
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	500
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services				500
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Objective	550201	2.1 End hunger and ensure access to sufficient food		500
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Program	02004	Economic Development		500
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Sub-Program	02004001	SP4.1 Agricultural Services and Management		500
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	500
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Use of goods and services				500
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2210503 Fuel and Lubricants - Official Vehicles				500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 78,000
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	62,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		62,000
Program	92004	Economic Development		62,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		62,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
2210711 Public Education and Sensitization				5,000
Other expense				16,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		16,000
Program	92004	Economic Development		16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	16,000
Miscellaneous other expense				16,000
2821009 Donations				16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 17,516
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	17,516
Objective	550201	2.1 End hunger and ensure access to sufficient food		17,516
Program	92004	Economic Development		17,516
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,516
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210502 Maintenance and Repairs - Official Vehicles				4,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	13,016
Use of goods and services				13,016
2210509 Other Travel and Transportation				2,203
2210511 Local travel cost				5,040
2210708 Refreshments				910
2210709 Seminars/Conferences/Workshops - Domestic				2,663
2210710 Staff Development				600
2210711 Public Education and Sensitization				1,600
Total Cost Centre				1,034,385

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,525
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	8,525	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			8,525	
Program	92003	Infrastructure Delivery and Management			8,525	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			8,525	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,525

				Use of goods and services	8,525
2210503	Fuel and Lubricants - Official Vehicles				624
2210511	Local travel cost				4,624
2210709	Seminars/Conferences/Workshops - Domestic				2,901
2210711	Public Education and Sensitization				376

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	500	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			500	
Program	92003	Infrastructure Delivery and Management			500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	500

				Use of goods and services	500
2210503	Fuel and Lubricants - Official Vehicles				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	25,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			25,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	7,000

				Use of goods and services	7,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
2210711	Public Education and Sensitization				2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000

				Use of goods and services	18,000
2210709	Seminars/Conferences/Workshops - Domestic				18,000

				Other expense	43,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			43,000
Program	92003	Infrastructure Delivery and Management			43,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			43,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000
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				Miscellaneous other expense	25,000	
2821002	Professional fees				25,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,000

				Miscellaneous other expense	18,000
2821018	Civic Numbering/Street Naming				18,000

				<i>Total Cost Centre</i>	77,025
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 85,373
Function Code	71040	Family and children	
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Amount (GH¢)
Compensation of employees [GFS]			67,981
Objective	000000	Compensation of Employees	67,981
Program	92002	Social Services Delivery	67,981
Sub-Program	92002005	SP2.5 Social Welfare and community services	67,981
Operation	000000		67,981

Wages and salaries [GFS]			67,981
2111001 Established Post			67,981

			Amount (GH¢)
Use of goods and services			17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	92002	Social Services Delivery	17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,392

Use of goods and services			4,392
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,392
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Operation	910601	910601 - Social intervention programmes	9,000

Use of goods and services			9,000
2210509 Other Travel and Transportation			4,000
2210511 Local travel cost			2,000
2210708 Refreshments			3,000
Operation	910604	910604 - Child right promotion and protection	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	71040	Family and children	
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Amount (GH¢)
Use of goods and services			500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	500
Program	92002	Social Services Delivery	500
Sub-Program	92002005	SP2.5 Social Welfare and community services	500
Operation	910604	910604 - Child right promotion and protection	500

Use of goods and services			500
2210708 Refreshments			500

			Amount (GH¢)
Use of goods and services			220,134
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,134
Function Code	71040	Family and children	
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Amount (GH¢)
Use of goods and services			220,134
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	220,134
Program	92002	Social Services Delivery	220,134
Sub-Program	92002005	SP2.5 Social Welfare and community services	220,134
Operation	910603	910603 - Community mobilization	220,134

Use of goods and services			220,134
2210108 Construction Material			220,134

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	135,000
Function Code	71040	Family and children		
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Other expense				77,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		77,000
Program	92002	Social Services Delivery		77,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000
Miscellaneous other expense				23,000
2821009 Donations				13,000
2821019 Scholarship and Bursaries				10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	54,000
Miscellaneous other expense				54,000
2821009 Donations				54,000
Non Financial Assets				18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112208 Computers and Accessories				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112105 Motor Bike, bicycles etc				15,000
Total Cost Centre				441,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	276,299
Function Code	70620	Community Development		
Organisation	3370803001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				276,299
Objective	000000	Compensation of Employees		276,299
Program	92002	Social Services Delivery		276,299
Sub-Program	92002005	SP2.5 Social Welfare and community services		276,299
Operation	000000		0.0 0.0 0.0	276,299
Wages and salaries [GFS]				276,299
2111001 Established Post				276,299
Other expense				40,000
Objective	480101	Improve participation of civil society in national development		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Non Financial Assets				120,000
Objective	480101	Improve participation of civil society in national development		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112206 Plant and Machinery				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	16,000
Function Code	70620	Community Development		
Organisation	3370803001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				11,000
Objective	480101	Improve participation of civil society in national development		11,000
Program	92004	Economic Development		11,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		11,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210710 Staff Development				6,000
2210711 Public Education and Sensitization				5,000
Other expense				5,000
Objective	480101	Improve participation of civil society in national development		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Total Cost Centre				452,299

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	276,918
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				255,363
Objective	000000	Compensation of Employees		255,363
Program	92003	Infrastructure Delivery and Management		255,363
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		255,363
Operation	000000		0.0 0.0 0.0	255,363
Wages and salaries [GFS]				255,363
2111001 Established Post				255,363
Use of goods and services				21,555
Objective	240401	17.3 Double the global rate of improvement in energy efficiency by 2030		21,555
Program	92003	Infrastructure Delivery and Management		21,555
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		21,555
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,489
Use of goods and services				15,489
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,489
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,066
Use of goods and services				6,066
2210509 Other Travel and Transportation				6,066
Other expense				1,000
Objective	240401	17.3 Double the global rate of improvement in energy efficiency by 2030		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821002 Professional fees				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	237,822
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works__Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	50,000	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210108 Construction Material				50,000

				Other expense	8,000	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Miscellaneous other expense				8,000
2821002 Professional fees				8,000

				Non Financial Assets	179,822	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030			179,822	
Program	92003	Infrastructure Delivery and Management			179,822	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			179,822	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	179,822

Fixed assets				179,822
3113101 Electrical Networks				179,822
Total Cost Centre				515,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	130,000
Function Code	70630	Water supply		
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water__Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Non Financial Assets	130,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			130,000	
Program	92003	Infrastructure Delivery and Management			130,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

Fixed assets				130,000
3113110 Water Systems				130,000

Total Cost Centre				130,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Non Financial Assets	300,000	
Objective	390202	11.2 Improve transport and road safety			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111308	Feeder Roads				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	427,628
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Non Financial Assets	427,628	
Objective	390202	11.2 Improve transport and road safety			427,628	
Program	92003	Infrastructure Delivery and Management			427,628	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			427,628	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	427,628

Fixed assets					427,628
3111308	Feeder Roads				427,628

Total Cost Centre 727,628

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3371103001	Savelugu/Nanton District - Savelugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	1,000	
Objective	440103	1.1.b Create policy frameworks at all levels for poverty eradication			1,000	
Program	92004	Economic Development			1,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3371103001	Savelugu/Nanton District - Savelugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

				Use of goods and services	15,000	
Objective	440103	1.1.b Create policy frameworks at all levels for poverty eradication			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210801	Local Consultants Fees (Companies)				10,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70360	Public order and safety n.e.c	
Organisation	3371500001	Savelugu/Nanton District - Savelugu_Disaster Prevention Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		500
Program	92005	Environmental Management		500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	500

Use of goods and services			500
2210709	Seminars/Conferences/Workshops - Domestic		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 108,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3371500001	Savelugu/Nanton District - Savelugu_Disaster Prevention Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	108,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		108,000
Program	92005	Environmental Management		108,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		108,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	108,000

Use of goods and services			108,000
2210119	Household Items		48,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000
2211203	Emergency Works		50,000

Total Cost Centre 108,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,459
Function Code	70451	Road transport	
Organisation	3371600001	Savelugu/Nanton District - Savelugu_Urban Roads Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	12,000
Objective	390202	11.2 Improve transport and road safety		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003001	SP3.1 Roads and Transport services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210509	Other Travel and Transportation		5,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Non Financial Assets	6,459
Objective	390202	11.2 Improve transport and road safety		6,459
Program	92003	Infrastructure Delivery and Management		6,459
Sub-Program	92003001	SP3.1 Roads and Transport services		6,459
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,459

Fixed assets			6,459
3112211	Office Equipment		6,459

Total Cost Centre 18,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371801001	Savelugu/Nanton District - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210102	Office Facilities, Supplies and Accessories			3,187
2210503	Fuel and Lubricants - Official Vehicles			3,250
2210708	Refreshments			7,063

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371801001	Savelugu/Nanton District - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	500
Objective	640101	Improve human capital development and management		500
Program	92001	Management and Administration		500
Sub-Program	92001003	SP3: Human Resource Management		500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	500

			Use of goods and services	500
2210710	Staff Development			500

Total Cost Centre 14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371901001	Savelugu/Nanton District - Savelugu_Statistics_Statistics_Statistics_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	13,500
Objective	220101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210509	Other Travel and Transportation			3,187
2210511	Local travel cost			5,813
2210709	Seminars/Conferences/Workshops - Domestic			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371901001	Savelugu/Nanton District - Savelugu_Statistics_Statistics_Statistics_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	500
Objective	220101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		500
Program	92001	Management and Administration		500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	500

			Use of goods and services	500
2210511	Local travel cost			500

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		5,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3371901001	Savelugu/Nanton District - Savelugu_Statistics_Statistics_Statistics_Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			
Use of goods and services					5,000
Objective	220101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	5,000
Use of goods and services					5,000
2210509 Other Travel and Transportation					3,000
2210708 Refreshments					2,000
Total Cost Centre					19,000
Total Vote					11,827,029

2022 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	ABFA		Statutory	Others	Goods	Service	Capex	Tot. External
Savelugu/Nanton District - Savelugu Management and Administration	5,701,623	2,123,970	2,333,261	10,160,754	129,451	254,797	162,984	538,132	0	0	0	0	0	993,144	11,827,029
SP1: General Administration	3,450,388	571,914	415,180	4,437,462	120,431	241,297	102,984	464,632	0	0	0	0	0	4,902,094	
SP2: Finance and Audit	0	8,000	0	8,000	0	7,000	102,984	109,984	0	0	0	0	0	117,984	
SP3: Human Resource Management	0	13,500	0	13,500	0	500	0	500	0	0	0	0	0	14,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	137,805	25,180	162,985	0	6,500	0	6,500	0	0	0	0	0	169,485	
SP5: Legislative Oversight	0	40,800	0	40,800	0	0	0	0	0	0	0	0	0	40,800	
Social Services Delivery	1,121,799	1,104,800	1,431,800	3,658,199	0	10,000	60,000	70,000	0	0	0	0	418,000	418,000	4,281,199
SP2.1 Education, youth & sports and Library services	0	196,146	870,000	1,066,146	0	500	60,000	60,500	0	0	0	0	32,000	32,000	1,156,646
SP2.2 Public Health Services and management	0	28,752	441,800	470,552	0	6,000	0	6,000	0	0	0	0	276,000	276,000	752,552
SP2.3 Environmental Health and sanitation Services	777,519	602,176	0	1,379,695	0	3,000	0	3,000	0	0	0	0	110,000	110,000	1,492,695
SP2.5 Social Welfare and community services	344,280	277,526	120,000	741,806	0	500	0	500	0	0	0	0	0	877,306	
Infrastructure Delivery and Management	255,363	168,080	468,261	909,724	0	1,500	0	1,500	0	0	0	0	557,628	557,628	1,468,852
SP3.1 Roads and Transport services	0	12,800	6,459	18,459	0	0	0	0	0	0	0	0	0	18,459	
SP3.2 Physical and Spatial Planning Development	0	76,525	0	76,525	0	500	0	500	0	0	0	0	0	77,025	
SP3.3 Public Works, rural housing and water management	255,363	79,555	479,822	814,740	0	1,000	0	1,000	0	0	0	0	557,628	557,628	1,373,368
Economic Development	873,893	153,376	0	1,047,869	0	1,500	0	1,500	0	0	0	0	17,516	17,516	1,066,385
SP4.1 Agricultural Services and Management	873,893	142,376	0	1,016,269	0	500	0	500	0	0	0	0	0	1,016,769	
SP4.2 Trade, Tourism and Industrial Development	0	31,000	0	31,000	0	1,000	0	1,000	0	0	0	0	0	32,000	
Environmental Management	0	108,000	0	108,000	0	500	0	500	0	0	0	0	0	108,500	
SP5.1 Disaster prevention and Management	0	108,000	0	108,000	0	500	0	500	0	0	0	0	0	108,500	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Savelugu/Nanton District - Savelugu	5,543,069	5,543,069	5,598,499
1_No Poverty	389,026	389,026	392,916
11_Sustainable Cities and Communities	823,112	823,112	831,343
12_ Responsible Consumption and Production	2,300	2,300	2,323
13_ Climate Action	108,500	108,500	109,585
16_Peace, Justice, and Strong Institutions	938,084	938,084	947,464
17_Partnerships for the Goals	117,904	117,904	119,083
2_Zero Hunger	160,392	160,392	161,996
3_Good Health and Well-Being	752,552	752,552	760,077
4_ Quality Education	1,082,813	1,082,813	1,093,641
5_Gender Equality	5,000	5,000	5,050
6_Clean Water and Sanitation	903,009	903,009	912,039
7_Affordable and Clean Energy	260,377	260,377	262,981
Grand Total	0	0	0
	5,543,069	5,543,069	5,598,499

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Savelugu/Nanton District - Savelugu	0	0	0	6,005,076	6,005,076	6,065,126
9101 - Generic Operations	0	0	0	4,266,238	4,266,238	4,308,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	406,345	406,345	410,408
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	57,329	57,329	57,902
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	65,800	65,800	66,458
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	103,980	103,980	105,020
910106 - GENDER RELATED ACTIVITIES	0	0	0	21,000	21,000	21,210
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	44,203	44,203	44,645
910110 - PROTOCOL SERVICES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	48,945	48,945	49,434
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,657,598	2,657,598	2,684,174
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	750,038	750,038	757,538
910116 - Covid-19 Sanitation related expenditures	0	0	0	1,000	1,000	1,010
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	16,000	16,000	16,160
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	6,000	6,000	6,060
9103 - AGRICULTURE	0	0	0	53,097	53,097	53,628
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	35,097	35,097	35,448
9104 - EDUCATION	0	0	0	159,613	159,613	161,209
910402 - Supervision and inspection of Education Delivery	0	0	0	87,000	87,000	87,870
910403 - Development of youth, sports and culture	0	0	0	18,000	18,000	18,180
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	54,613	54,613	55,159
9105 - HEALTH	0	0	0	19,752	19,752	19,949
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,752	18,752	18,939
910503 - Public Health services	0	0	0	1,000	1,000	1,010

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	325,634	325,634	328,890
910601 - Social intervention programmes	0	0	0	63,000	63,000	63,630
910602 - Gender empowerment and mainstreaming	0	0	0	40,000	40,000	40,400
910603 - Community mobilization	0	0	0	220,134	220,134	222,335
910604 - Child right promotion and protection	0	0	0	2,500	2,500	2,525
9107 - DISASTER PREVENTION	0	0	0	108,500	108,500	109,585
910701 - Disaster management	0	0	0	108,500	108,500	109,585
9108 - CENTRAL ADMINISTRATION	0	0	0	236,307	236,307	238,670
910801 - Procurement management	0	0	0	2,300	2,300	2,323
910804 - Legislative enactment and oversight	0	0	0	105,000	105,000	106,050
910806 - Security management	0	0	0	13,000	13,000	13,130
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	85,007	85,007	85,857
910810 - Plan and budget preparation	0	0	0	1,000	1,000	1,010
9109 - WASTE MANAGEMENT	0	0	0	662,009	662,009	668,629
910901 - Environmental sanitation Management	0	0	0	58,833	58,833	59,421
910902 - Solid waste management	0	0	0	603,176	603,176	609,208
9110 - PHYSICAL PLANNING	0	0	0	68,500	68,500	69,185
911001 - Land acquisition and registration	0	0	0	7,000	7,000	7,070
911002 - Land use and Spatial planning	0	0	0	43,500	43,500	43,935
911003 - Street Naming and Property Addressing System	0	0	0	18,000	18,000	18,180
9111 - WORKS	0	0	0	6,066	6,066	6,126
911101 - Supervision and regulation of infrastructure development	0	0	0	6,066	6,066	6,126
9112 - BUDGET AND RATING	0	0	0	35,360	35,360	35,714
911202 - Budget implementation and performance reporting	0	0	0	35,360	35,360	35,714
9113 - FINANCE	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9117 - Department of Statistics	0	0	0	19,000	19,000	19,190

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	500	500	505
911703 - training on methods and statistical concept	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	14,000	14,000	14,140
911801 - Personnel and Staff Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	500	500	505
Grand Total	0	0	0	6,005,076	6,005,076	6,065,126

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu/Nanton District - Savelugu	6,060,576	6,061,131	6,121,181
	55,500	56,055	56,055
<i>IGF Sources</i>	55,500	56,055	56,055
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,345	406,345	410,408
<i>GOG Sources</i>	46,575	46,575	47,041
<i>IGF Sources</i>	142,997	142,997	144,427
<i>DACF ASSEMBLY Sources</i>	184,273	184,273	186,116
<i>DACF PWD Sources</i>	28,000	28,000	28,280
<i>CIDA Sources</i>	4,500	4,500	4,545
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	57,329	57,329	57,902
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	51,329	51,329	51,842
910104 - INFORMATION, EDUCATION AND COMMUNICATION	65,800	65,800	66,458
<i>GOG Sources</i>	2,800	2,800	2,828
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
<i>DACF PWD Sources</i>	35,000	35,000	35,350
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	103,980	103,980	105,020
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,800	70,800	71,508
<i>DACF PWD Sources</i>	3,000	3,000	3,030
910106 - GENDER RELATED ACTIVITIES	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	44,203	44,203	44,645
<i>GOG Sources</i>	203	203	205
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
910110 - PROTOCOL SERVICES	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	48,945	48,945	49,434
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	43,945	43,945	44,384

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,657,598	2,657,598	2,684,174
<i>GOG Sources</i>	21,948	21,948	22,167
<i>DACF MP Sources</i>	245,000	245,000	247,450
<i>DACF ASSEMBLY Sources</i>	1,400,022	1,400,022	1,414,022
<i>DACF PWD Sources</i>	15,000	15,000	15,150
	110,000	110,000	111,100
<i>DDF Sources</i>	865,628	865,628	874,284
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	750,038	750,038	757,538
<i>GOG Sources</i>	2,134	2,134	2,155
<i>IGF Sources</i>	102,904	102,904	103,933
<i>DACF MP Sources</i>	145,000	145,000	146,450
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
910116 - Covid-19 Sanitation related expenditures	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
910118 - Covid-19 Related reliefs	15,000	15,000	15,150
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910202 - Trade Development and Promotion	6,000	6,000	6,060
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910301 - Extension Services	10,000	10,000	10,100
<i>GOG Sources</i>	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	8,000	8,000	8,080
<i>GOG Sources</i>	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	35,097	35,097	35,448
<i>GOG Sources</i>	5,581	5,581	5,637
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
<i>CIDA Sources</i>	13,016	13,016	13,146
910402 - Supervision and inspection of Education Delivery	87,000	87,000	87,870
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910403 - Development of youth, sports and culture	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	54,613	54,613	55,159
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	54,113	54,113	54,654

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,752	18,752	18,939
<i>DACF ASSEMBLY Sources</i>	18,752	18,752	18,939
910503 - Public Health services	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
910601 - Social intervention programmes	63,000	63,000	63,630
<i>GOG Sources</i>	9,000	9,000	9,090
<i>DACF PWD Sources</i>	54,000	54,000	54,540
910602 - Gender empowerment and mainstreaming	40,000	40,000	40,400
<i>DACF MP Sources</i>	40,000	40,000	40,400
910603 - Community mobilization	220,134	220,134	222,335
<i>DACF ASSEMBLY Sources</i>	220,134	220,134	222,335
910604 - Child right promotion and protection	2,500	2,500	2,525
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	500	500	505
910701 - Disaster management	108,500	108,500	109,585
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	108,000	108,000	109,080
910801 - Procurement management	2,300	2,300	2,323
<i>IGF Sources</i>	2,300	2,300	2,323
910804 - Legislative enactment and oversight	105,000	105,000	106,050
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF MP Sources</i>	40,000	40,000	40,400
910806 - Security management	13,000	13,000	13,130
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910807 - Support to traditional authorities	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	85,007	85,007	85,857
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	75,007	75,007	75,757
910810 - Plan and budget preparation	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
910901 - Environmental sanitation Management	58,833	58,833	59,421
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	57,833	57,833	58,411
910902 - Solid waste management	603,176	603,176	609,208
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	602,176	602,176	608,198

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
911002 - Land use and Spatial planning	43,500	43,500	43,935
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
911003 - Street Naming and Property Addressing System	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	6,066	6,066	6,126
<i>GOG Sources</i>	6,066	6,066	6,126
911202 - Budget implementation and performance reporting	35,360	35,360	35,714
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,360	30,360	30,664
911303 - Revenue collection and management	15,000	15,000	15,150
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911701 - Data and information dissemination	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	500	500	505
<i>IGF Sources</i>	500	500	505
911703 - training on methods and statistical concept	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911801 - Personnel and Staff Management	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	500	500	505
<i>IGF Sources</i>	500	500	505
Grand Total	0	0	0
	6,060,576	6,061,131	6,121,181

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Savelugu/Nanton District - Savelugu	6,060,576	6,061,131	6,121,181
70111 Exec. & leg. Organs (cs)	1,235,891	1,236,446	1,248,250
GOG Sources	25,180	25,180	25,432
IGF Sources	288,797	289,352	291,685
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	881,914	881,914	890,733
70112 Financial & fiscal affairs (CS)	150,904	150,904	152,413
GOG Sources	27,000	27,000	27,270
IGF Sources	110,904	110,904	112,013
DACF ASSEMBLY Sources	13,000	13,000	13,130
70133 Overall planning & statistical services (CS)	77,025	77,025	77,795
GOG Sources	8,525	8,525	8,610
IGF Sources	500	500	505
DACF ASSEMBLY Sources	68,000	68,000	68,680
70360 Public order and safety n.e.c	108,500	108,500	109,585
IGF Sources	500	500	505
DACF ASSEMBLY Sources	108,000	108,000	109,080
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	15,000	15,000	15,150
70421 Agriculture cs	160,392	160,392	161,996
GOG Sources	64,376	64,376	65,020
IGF Sources	500	500	505
DACF ASSEMBLY Sources	78,000	78,000	78,780
CIDA Sources	17,516	17,516	17,691
70451 Road transport	746,087	746,087	753,548
GOG Sources	18,459	18,459	18,644
DACF ASSEMBLY Sources	300,000	300,000	303,000
DDF Sources	427,628	427,628	431,904
70610 Housing development	260,377	260,377	262,981
GOG Sources	21,555	21,555	21,770
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	237,822	237,822	240,200
70620 Community Development	176,000	176,000	177,760
DACF MP Sources	160,000	160,000	161,600
DACF ASSEMBLY Sources	16,000	16,000	16,160
70630 Water supply	130,000	130,000	131,300
DDF Sources	130,000	130,000	131,300

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	752,552	752,552	760,077
IGF Sources	6,000	6,000	6,060
DACF MP Sources	145,000	145,000	146,450
DACF ASSEMBLY Sources	325,552	325,552	328,607
DDF Sources	276,000	276,000	278,760
70740 Public health services	773,009	773,009	780,739
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	660,009	660,009	666,609
	110,000	110,000	111,100
70810 Recreational and sport services (IS)	18,000	18,000	18,180
DACF ASSEMBLY Sources	18,000	18,000	18,180
70912 Primary education	671,200	671,200	677,912
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	579,200	579,200	584,992
DDF Sources	32,000	32,000	32,320
70980 Education n.e.c	411,613	411,613	415,729
IGF Sources	60,500	60,500	61,105
DACF MP Sources	65,000	65,000	65,650
DACF ASSEMBLY Sources	286,113	286,113	288,974
71040 Family and children	373,026	373,026	376,756
GOG Sources	17,392	17,392	17,566
IGF Sources	500	500	505
DACF ASSEMBLY Sources	220,134	220,134	222,335
DACF PWD Sources	135,000	135,000	136,350
Grand Total	0	0	0
	6,060,576	6,061,131	6,121,181

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Savelugu/Nanton District - Savelugu	6,060,576	6,061,131	6,121,181
70111 Exec. & leg. Organs (cs)	1,235,891	1,236,446	1,248,250
70112 Financial & fiscal affairs (CS)	150,904	150,904	152,413
70133 Overall planning & statistical services (CS)	77,025	77,025	77,795
70360 Public order and safety n.e.c	108,500	108,500	109,585
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
70421 Agriculture cs	160,392	160,392	161,996
70451 Road transport	746,087	746,087	753,548
70610 Housing development	260,377	260,377	262,981
70620 Community Development	176,000	176,000	177,760
70630 Water supply	130,000	130,000	131,300
70721 General Medical services (IS)	752,552	752,552	760,077
70740 Public health services	773,009	773,009	780,739
70810 Recreational and sport services (IS)	18,000	18,000	18,180
70912 Primary education	671,200	671,200	677,912
70980 Education n.e.c	411,613	411,613	415,729
71040 Family and children	373,026	373,026	376,756
Grand Total	0	0	0
	6,060,576	6,061,131	6,121,181