



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SAVELUGU MUNICIPAL ASSEMBLY**



At the Second Ordinary meeting of the Savelugu Municipal Assembly held on Thursday 6<sup>th</sup> October, 2022 the 2023 Composite Budget was approval by the house.

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**HON. IDDIRISU NURUDEEN**

**(PRESIDING MEMBER)**

A handwritten signature in blue ink, appearing to read "Alhaji Rufai Mohammed", written over a horizontal dotted line.

**ALHAJI RUFAI MOHAMMED**

**(MUNICIPAL COORDINATING DIRECTOR)**

**Compensation of Employees  
GH¢5,687,737.00**

**Goods and Service  
GH¢2,609,603.33**

**Capital Expenditure  
GH¢3,039,417.00**

**Total Budget GH¢11,336,757.33**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

The total population is 122,888 of which 60,390 are males and 62,498 are female (PHC, 2021).

### Human settlement patterns

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

There is, however, an exception in the age groups 55-59, 75-79 and 95-99, where the male population is larger than that of females. With increasing age, the structure looks slightly thinner for the males than for females, indicating that, at the older ages, the proportion of males is lower than that of females. A slightly broader base of the structure for the males is also visible indicating more males than females. The age sex pattern suggests that more females are living longer than males, particularly at the older ages in the district.

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

### Vision

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

### 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.

### 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.

### Core Functions

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

1. Exercises political and administrative authority in the Municipality;
  - (b) Promotes local economic development; and
  - (c) Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
2. The Savelugu Municipal Assembly exercises deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), The Savelugu Municipal Assembly;
  - (a) is responsible for the overall development of the Municipality;
  - (b) Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;

- (c) Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
  - (d) 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;
  - (e) Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
  - (f) is responsible for the development, improvement and management of human settlements and the environment;
  - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
  - (h) Ensures ready access to courts in the Municipal for the promotion of justice;
  - (i) act to preserve and promote the cultural heritage within the Municipality;
  - (j) 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
  - (k) Performs any other functions that may be provided under another enactment.
4. The Savelugu Municipal Assembly shall take the steps and measures that are necessary and expedient to
- (a) Executes approved development plans for the Municipality;
  - (b) Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
  - (c) Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
  - (d) Promotes or encourage other persons or bodies to undertake projects under approved development plans; and
  - (e) 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.

5. 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.
6. The Savelugu Municipal Assembly in the discharge of its duties
  - (a) is subject to the general guidance and direction of the President on matters of national policy; and
  - (b) Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
7. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
8. 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.

## District Economy

- 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.

- 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

- 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.

- 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

- 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.

- 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 pour 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 on a number of factors including among other things the inability of the WATSAN committees to mobilize adequate funds for operation and maintenance, community members and the general poor maintenance culture among the people in the communities.

- 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

- 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.

### Key Issues/Challenges

- 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
- Poor nature of roads in the Municipality

## Key Achievements in 2021

- 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 10-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)
- 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

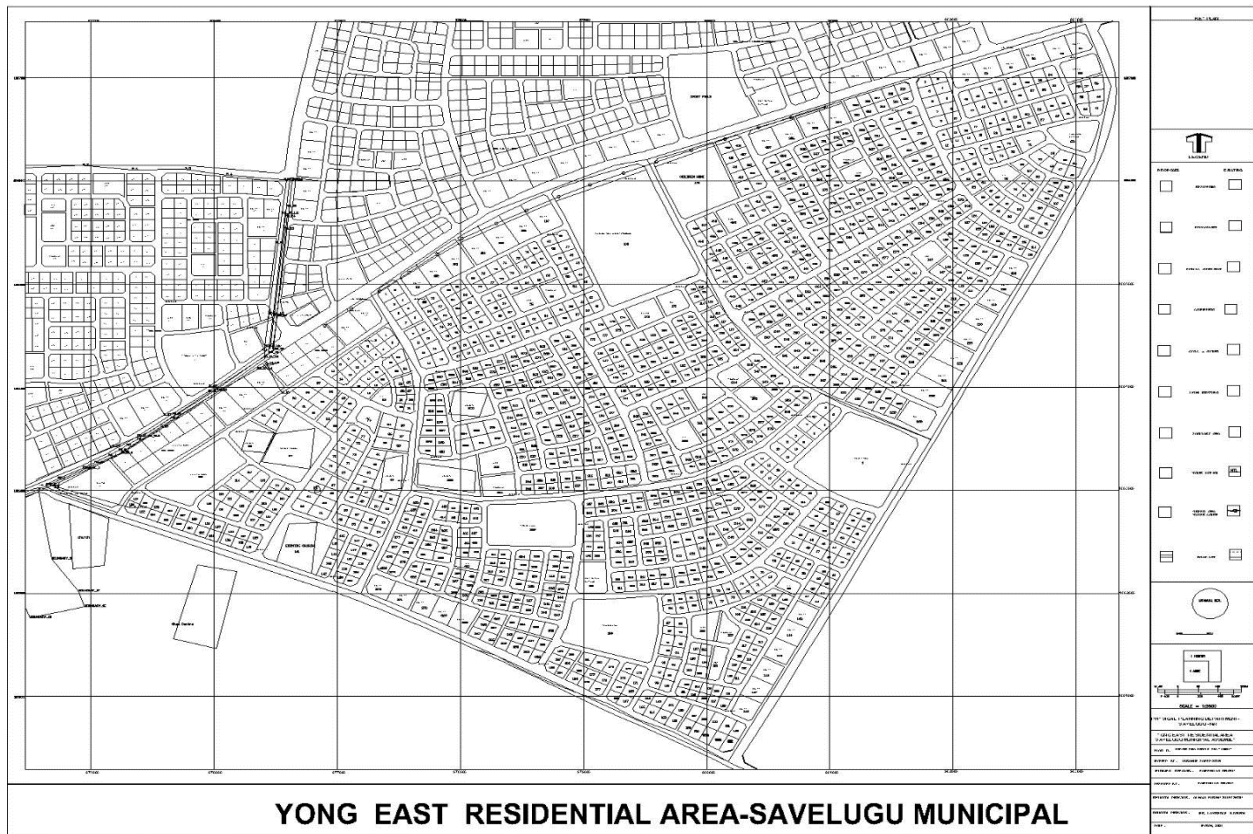


Figure 5. Meeting with Yoo-Naa on 20 acres Land for Agenda 111





Figure 6. Yong East Local Plan



## Revenue and Expenditure Performance

(Introduce the topic)

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.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	60,000	55,595.07	60,000	55,514.89	5,000.00	0.00	0.00
Other Rates	0.00	0.00	0.00	0.00	59,543	0.00	0.00
Fees	90,000	67,032.10	90,000	46,326	117,200	84,685	72.25
Fines	0.00	0.00	0.00	0.00	7,000	0.00	0.00
Licences	45,000	43,524	45,000	44,928	50,800	54,138.56	106.5
Land	130,000	105,317	130,000	137,523	209,881	95,810	45.65
Rent	6,000	4,667	6,000		22,360	3,251	14.54
Investment	0	0	0	0	0	0	0
<b>Total</b>	<b>331,000</b>	<b>276,135.17</b>	<b>331,000</b>	<b>284,291.89</b>	<b>471,784</b>	<b>237,884.56</b>	<b>50.42</b>

**Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	476,784	333,000	350,000	304,676.89	471,784	237,884.56	50.42
Compensation Transfer	3,075,702	2,274,470.50	3,789,283.46	3,236,690.16	4,094,623	3,236,690.16	79.04
Goods and Services Transfer	111,507.80	79,741.96	114,450		136,759	32,311.24	23.62
Assets Transfer	0.0	0.0	0.0	0.0	25,180	0.0	0.0
DACF	3,220,927.66	3,001,057.12	3,790,385.60	2,715,149.45	4,402,673.11	675,246.95	15.34
DACF-RFG	1,105,759	576,959.98	644,737.51	284,952.69	574996	308,363	51.38
MAG	655,776.00	1,014,196.03	481,519.38	187,578.61	32,607	25,820.80	79.19
MP CF	400,000	361,412.27	400,000	173,833.97	282,185	271,616.59	96.25
Total	9,046,456.46	7,640,837.86	9,570,375.95	6,902,881.77	10,020,807	4,787,933.30	47.78

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,231,302	2,635,016.31	3,437,317.95	3,261,503.20	4094,623	3,236,690.16	79.04
Goods and Service	1,526,905.46	1,344,556.69	2,641,290	1,959,419.45	2,408,864	1,731,115.60	71.86
Assets	3,186,268	1,519,672.84	3,491,768	476,075.09	3,517,320	318,665.54	9
Total	9,046,456.46	7,196,535.05	9,570,375.95	5,696,997.74	10,020,807	5,286,471.30	52.75



## 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 2023:

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Potable water coverage increased	No. of boreholes constructed	5	4	4	4	5	0	5	5	5	5
	No. of boreholes rehabilitated	5	0	5	0	5	5	5	5	5	5
Health infrastructure improved	No. of CHPS constructed	3	1	3	3	2	2	2	2	2	2
Development control improved	No. of building permits issued	100	64	100	47	100	100	100	100	100	100
Social interventions improved	No of Social interventions benefited by vulnerable people	3	3	3	2	3	3	3	3	3	3

## 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 2023 fiscal year, the Assembly will raise a total amount of GH¢543,401.00 as internally generated revenue.

To achieve this the underlisted strategies have been map out by the Assembly.

## ACTIVITIES FOR IMPLEMENTATION IN THE 2023 REVENUE IMPROVEMENT

### ACTION PLAN

SOURCE OF REVENUE	OBJECTIVE	STRATEGY	BUDGET
<b>1. Rates</b> <ul style="list-style-type: none"> <li>• Property Rate</li> <li>• Cattle Rate</li> <li>Basic Rate</li> </ul>	To improve the collection of revenue from rate from 2022 by 50% by the end Dec. of 2023	1. Embark on ratepayer sensitizations 2. Update data on all rateable Properties Sensitisation on Property rate collection	GH¢75,000
<b>2. Fees and Fines</b> <ul style="list-style-type: none"> <li>• Market tolls</li> <li>• Export of commodities</li> <li>• Tender fees</li> </ul>	To improve the collection of revenue from Fees and Fines from 2021 by 75% by the end of 2023	1. 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
<b>2. License</b> <ul style="list-style-type: none"> <li>• Self-employed artisans</li> <li>• Reg. of Contractors</li> <li>• Market Stores</li> <li>• Herbalist License</li> <li>• Pito Sellers</li> <li>Permits</li> </ul>	To improve the collection of revenue from License in 2022 by 10% by the end of 2023	1. Embark on Rate payer sensitizations 2. Formation of Revenue Task Force Locking of shops without permit	GH¢70,000
<b>3. Land</b> <ul style="list-style-type: none"> <li>• Building Permit</li> <li>• Building Jackets</li> </ul>	To improve the collection of revenue from Land in 2021 by 5% by the end of 2023	1. Embark on tax sensitization on the need to acquire building permit.	GH¢170,000

Communication Mast		Engage Private Sector to assist in the collection of Fees from Telcom Mast	
<b>4. Rent</b> <ul style="list-style-type: none"> <li>• Rent of Assembly Hall</li> <li>• Rent of Assembly Quarters/bungalows</li> </ul> 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
<b>TOTAL</b>			<b>GH¢543,401</b>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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.

#### 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 ensures 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, Moglaa 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).

## **SUB-PROGRAMME 1.1 General Administration**

### 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

### 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 immerse 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	3 No of Assembly meetings held	3	0	3	3	3	3
Town hall meetings held	4 No. of town hall/public hearings held	2	1	4	4	4	4
Quarterly TC meetings held	4 No. of meetings held	4	2	4	4	4	4
Quarterly MPCU, MBC, and other meetings held	4 No. of meetings held	4	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### 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.

### 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 ensures 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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators Fund increased	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internally Generated	Amount of IGF mobilised	5.8%	8.2%	10%	15%	15%	15%
Fund monitored and collected	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 <sup>th</sup> of every ensuing month	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct monthly monitoring and supervision of revenue collectors	Rehabilitation of market stores and maintenance of markets (Pavement of Savelugu market)
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	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### 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.

#### 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### 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.

### 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee Fixing Resolution consultative meeting organized	Fee Fixing Resolution prepared and gazetted	27 <sup>th</sup> Sept.	24 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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 <sup>th</sup> Oct	29 <sup>th</sup> Oct.	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
	AAP and Composite Budget reviewed	30 <sup>th</sup> July	23 <sup>rd</sup> July	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> 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

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

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	2	2	4	4	4	4
Quarterly MPCU, MBC, and other meetings held	No. of meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize and service Assembly meetings	Rehabilitate and furnish Central Administration Block
Organize and service Zonal council meetings	Rehabilitate 3 No staff bungalows
Organize revenue collection	Procurement of Office supplies
Organize community meetings	Procurement of other Logistics
Internal management of the organization	
Management meetings	
Support sub-structures	
Support for conflict resolution and Management	
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	
Organize official celebrations	
Provision of other support services	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### 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.

### 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
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	0	2	4	4	4
	No. of teachers' quarter constructed		1	0	1	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
organize Independence Day celebration	Construction of Teachers Quarters at Tindan
Support Brilliant but Needy Students	Rehabilitation of 3-unit classroom block at Tamalegu
Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	Construction of Library at Tarikpaa
Support Circuit Supervisors monitoring activities	
Support MEOC Activities	
Support to inter & super Zonal Sporting Activities	



## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### 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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health infrastructure improved	No. of CHPs compounds constructed	1	0	3	3	4	4
	Number of Nurses quarters constructed	0	0	2	2	2	2
	No. of community durbars on	126	142	150	150	150	150

Communities sensitized on maternal health	ANC, safe deliver, PNC and care of new born and mother						
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
HIV/AIDS prevalence Reduced	% reduction in HIV/AIDS prevalence rate	5%	3%	2%	1%	0.5%	0%

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### 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.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supports to self-help spirit through community-initiated projects	
Formation and training of more social protection committee	
Allowance for PWD fund management committee	
Support to PWD's in business	
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	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

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

### 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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CLTS Communities Triggered	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

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fumigate schools and communities against bats/diseases	Evacuation of Refuse dumps
Sanitation Improvement Package	
Conduct strategic environmental impact assessment on projects	
Dislodgement of toilets	
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)	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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.

### 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

The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are four (4) staff in the Roads Department executing the sub-programme and comprises of 1 Engineer, and 3 foreman (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, inadequate personnel and logistics for monitoring of operation and maintenance of existing road infrastructure.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### 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.

#### 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 three (3) 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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	
Implementation of Digital Street Naming and Property Addressing project	
Prepare 4No Local Plans and revise 3 No. Local plans	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### Budget Sub-Programme Objective

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

### 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 Five (5) staff in the Works Department executing the sub-programme and comprises of 1 Engineer, 3 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Purchase of Office Equipment and consumable	Extend the National Grid and maintenance of street lights
Technical Supervision of projects	Drilling and installation of 4No. boreholes in some communities
Building inspectorate activities	Mechanization of 3 No. Boreholes

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

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

#### 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### 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.

What are the challenges in delivering the programme?

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
SMES established	No. of small business established	10	6	10	6	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support the implementation of Planting for Food & Jobs and 1D1F	
Farmers day celebration	
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.	
Train staff on Climate SMART Agriculture	
Procurement of stationery and other office consumables for runing of the Municipal Agric Office	
Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	
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	

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

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

### 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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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.

### 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 Municipality. 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 of NADMO and Forestry and Game Life section of the Forestry Commission in the Municipality are delivering 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.

What are the challenges in delivering the programme

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
	Number of victims supplied with relief items	-	-	80	60	52	46

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### 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.

### 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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted	Number of seedlings planted	-	10,000	20,000	30,000	35,000	40,000

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Planting of 20,000 tree seedlings	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,616,423		
150401 12.7 Prom public procuremnt practices that are sustainable	0	3,500		
220101 Enhance application of ICT in national development	0	8,000		
240401 7.3 Double the global rate of improvement in energy efficiency by 2030	0	210,713		
300102 6.1 Universal access to safe drinking water by 2030	0	270,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	705,833		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	38,500		
390202 11.2 Improve transport and road safety	0	418,000		
410301 17.1 Strengthen domestic resource mob.	0	200,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,045,021		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	11,000		
480101 Improve participation of civil society in national development	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	171,116		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,181,483		
520301 17.3 Mobilize addnal financial resources for dev.	11,336,757	16,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	105,859		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	767,800		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,503		
550201 2.1 End hunger and ensure access to sufficient food	0	178,483		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	308,500		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	40,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>660201</b> Build capacity for sports and recreational development	0	9,023		
<b>Grand Total ¢</b>	<b>11,336,757</b>	<b>11,336,757</b>	<b>0</b>	<b>0.00</b>

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>337 01 01 001 28</b>		<b>11,336,757.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i>	0001 Rate				
<b>Property income [GFS]</b>		111,064.00	0.00	0.00	0.00
1413001	Property Rate	70,064.00	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
<i>Output</i>	0002 Land and Royalties				
<b>Property income [GFS]</b>		0.00	0.00	0.00	0.00
		0.00	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
<b>Sales of goods and services</b>		134,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	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
<i>Output</i>	0003 Fees				
<b>Sales of goods and services</b>		0.00	0.00	0.00	0.00
		0.00	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	Billboard/Signage Offences	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
<i>Output</i>	0004 Fines				
<b>Fines, penalties, and forfeits</b>		7,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<b>Output 0005 Licences</b>					
<b>Sales of goods and services</b>		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
<b>Output 0006 Rent</b>					
<b>Sales of goods and services</b>		24,500.00	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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	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
<b>Output</b>	<b>0007 Grants</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	32,294.33	0.00	0.00	0.00
1311005	CANADA	32,294.33	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,790,418.00	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	3,534,036.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,020,000.00	0.00	0.00	0.00
	<b>Grand Total</b>	11,336,757.33	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	0	0	0	11,336,757	11,392,921	11,450,125
<b>Management and Administration</b>	0	0	0	4,799,648	4,833,300	4,847,644
	0	0	0	3,272,737	3,305,304	3,305,464
	0	0	0	507,545	508,630	512,620
	0	0	0	200,000	200,000	202,000
	0	0	0	773,507	773,507	781,242
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,292,057	4,303,275	4,334,978
	0	0	0	1,135,799	1,147,017	1,147,157
	0	0	0	5,000	5,000	5,050
	0	0	0	151,483	151,483	152,998
	0	0	0	2,005,775	2,005,775	2,025,833
	0	0	0	294,000	294,000	296,940
	0	0	0	700,000	700,000	707,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,192,576	1,195,130	1,204,502
	0	0	0	301,363	303,917	304,377
	0	0	0	1,500	1,500	1,515
	0	0	0	419,713	419,713	423,910
	0	0	0	470,000	470,000	474,700
<b>Economic Development</b>	0	0	0	1,052,476	1,061,216	1,063,001
	0	0	0	888,993	897,733	897,883
	0	0	0	131,189	131,189	132,501
	0	0	0	32,294	32,294	32,617
<b>Grand Total</b>	0	0	0	11,336,757	11,392,921	11,450,125

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	0	0	0	11,336,757	11,392,921	11,450,125
<b>Management and Administration</b>	0	0	0	4,799,648	4,833,300	4,847,644
<b>SP1: General Administration</b>	0	0	0	4,380,843	4,414,495	4,424,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,365,268	3,398,921	3,398,921
211 Wages and salaries [GFS]	0	0	0	3,365,268	3,398,921	3,398,921
21110 Established Position	0	0	0	3,256,737	3,289,304	3,289,304
21111 Wages and salaries in cash [GFS]	0	0	0	97,600	98,576	98,576
21112 Wages and salaries in cash [GFS]	0	0	0	10,931	11,040	11,040
<b>22 Use of goods and services</b>	0	0	0	565,441	565,441	571,096
221 Use of goods and services	0	0	0	565,441	565,441	571,096
22101 Materials - Office Supplies	0	0	0	70,665	70,665	71,371
22102 Utilities	0	0	0	50,497	50,497	51,002
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	119,863	119,863	121,062
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	75,417	75,417	76,171
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
<b>31 Non Financial Assets</b>	0	0	0	220,134	220,134	222,335
311 Fixed assets	0	0	0	220,134	220,134	222,335
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	130,134	130,134	131,435
<b>SP2: Finance and Audit</b>	0	0	0	226,000	226,000	228,260
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP3: Human Resource Management</b>	0	0	0	105,859	105,859	106,918
<b>22 Use of goods and services</b>	0	0	0	105,859	105,859	106,918
221 Use of goods and services	0	0	0	105,859	105,859	106,918
22102 Utilities	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	103,859	103,859	104,898

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	86,946	86,946	87,815
<b>22 Use of goods and services</b>	0	0	0	86,946	86,946	87,815
221 Use of goods and services	0	0	0	86,946	86,946	87,815
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	56,946	56,946	57,515
<b>Social Services Delivery</b>	0	0	0	4,292,057	4,303,275	4,334,978
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,361,622	1,361,622	1,375,238
<b>22 Use of goods and services</b>	0	0	0	100,370	100,370	101,374
221 Use of goods and services	0	0	0	100,370	100,370	101,374
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	31,870	31,870	32,189
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	79,769	79,769	80,567
282 Miscellaneous other expense	0	0	0	79,769	79,769	80,567
28210 General Expenses	0	0	0	79,769	79,769	80,567
<b>31 Non Financial Assets</b>	0	0	0	1,181,483	1,181,483	1,193,298
311 Fixed assets	0	0	0	1,181,483	1,181,483	1,193,298
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	821,483	821,483	829,698
<b>SP2.2 Public Health Services and management</b>	0	0	0	794,303	794,303	802,246
<b>22 Use of goods and services</b>	0	0	0	21,503	21,503	21,718
221 Use of goods and services	0	0	0	21,503	21,503	21,718
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,503	16,503	16,668
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	767,800	767,800	775,478
311 Fixed assets	0	0	0	767,800	767,800	775,478
31111 Dwellings	0	0	0	700,000	700,000	707,000
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	42,800	42,800	43,228
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,483,352	1,491,127	1,498,186
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	45,833	45,833	46,291
221 Use of goods and services	0	0	0	45,833	45,833	46,291
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	37,833	37,833	38,211

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	660,000	660,000	666,600
282 Miscellaneous other expense	0	0	0	660,000	660,000	666,600
28210 General Expenses	0	0	0	660,000	660,000	666,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	652,780	656,223	659,308
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	8,923	8,923	9,012
22107 Training - Seminars - Conferences	0	0	0	5,577	5,577	5,633
<b>28 Other expense</b>	0	0	0	294,000	294,000	296,940
282 Miscellaneous other expense	0	0	0	294,000	294,000	296,940
28210 General Expenses	0	0	0	294,000	294,000	296,940
<b>Infrastructure Delivery and Management</b>	0	0	0	1,192,576	1,195,130	1,204,502
<b>SP3.1 Roads and Transport services</b>	0	0	0	418,000	418,000	422,180
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	38,500	38,500	38,885
<b>22 Use of goods and services</b>	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	736,076	738,630	743,437
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	201,713	201,713	203,730
221 Use of goods and services	0	0	0	201,713	201,713	203,730
22101 Materials - Office Supplies	0	0	0	186,713	186,713	188,580
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
<b>Economic Development</b>	0	0	0	1,052,476	1,061,216	1,063,001

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,052,476	1,061,216	1,063,001
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	178,483	178,483	180,268
221 Use of goods and services	0	0	0	178,483	178,483	180,268
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	48,683	48,683	49,170
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	800	800	808
<b>Grand Total</b>	0	0	0	11,336,757	11,392,921	11,450,125

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Savelugu Municipal Assembly - Savelugu	5,507,892	2,103,251	1,669,417	9,280,559	108,531	205,514	200,000	514,045	0	0	0	78,153	1,170,000	1,248,153	11,336,757
Management and Administration	3,256,737	769,373	220,134	4,246,244	108,531	199,014	200,000	507,545	0	0	0	45,859	0	45,859	4,799,648
Central Administration	3,134,772	703,373	220,134	4,058,279	108,531	197,014	0	305,545	0	0	0	0	0	0	4,363,824
Administration (Assembly Office)	3,134,772	703,373	220,134	4,058,279	108,531	197,014	0	305,545	0	0	0	0	0	0	4,363,824
Finance	121,965	0	0	121,965	0	0	200,000	200,000	0	0	0	0	0	0	321,965
	121,965	0	0	121,965	0	0	200,000	200,000	0	0	0	0	0	0	321,965
Human Resource	0	58,000	0	58,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	105,859
Human Resource	0	58,000	0	58,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	105,859
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Social Services Delivery	1,121,799	921,975	1,249,283	3,293,057	0	5,000	0	5,000	0	0	0	0	700,000	700,000	4,292,057
Education, Youth and Sports	0	175,639	1,181,483	1,357,122	0	4,500	0	4,500	0	0	0	0	0	0	1,361,622
Office of Departmental Head	0	166,616	0	166,616	0	4,500	0	4,500	0	0	0	0	0	0	171,116
Education	0	0	1,181,483	1,181,483	0	0	0	0	0	0	0	0	0	0	1,181,483
Sports	0	9,023	0	9,023	0	0	0	0	0	0	0	0	0	0	9,023
Health	777,519	716,336	67,800	1,561,655	0	0	0	0	0	0	0	0	700,000	700,000	2,261,655
Office of District Medical Officer of Health	0	10,503	67,800	78,303	0	0	0	0	0	0	0	0	700,000	700,000	778,303
Environmental Health Unit	777,519	705,833	0	1,483,352	0	0	0	0	0	0	0	0	0	0	1,483,352
Social Welfare & Community Development	344,280	30,000	0	374,280	0	500	0	500	0	0	0	0	0	0	668,780
Social Welfare	67,981	14,000	0	81,981	0	500	0	500	0	0	0	0	0	0	376,481
Community Development	276,299	16,000	0	292,299	0	0	0	0	0	0	0	0	0	0	292,299
Infrastructure Delivery and Management	255,363	265,713	200,000	721,076	0	1,500	0	1,500	0	0	0	0	470,000	470,000	1,192,576
Physical Planning	0	38,000	0	38,000	0	500	0	500	0	0	0	0	0	0	38,500
Town and Country Planning	0	38,000	0	38,000	0	500	0	500	0	0	0	0	0	0	38,500
Works	255,363	209,713	0	465,076	0	1,000	0	1,000	0	0	0	0	270,000	270,000	736,076
Public Works	255,363	209,713	0	465,076	0	1,000	0	1,000	0	0	0	0	0	0	466,076
Water	0	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	270,000



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Urban Roads	0	18,000	200,000	218,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	418,000
	0	18,000	200,000	218,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	418,000
Economic Development	873,993	146,189	0	1,020,182	0	0	0	0	0	0	0	0	0	32,294	0	32,294	1,052,476
Agriculture	873,993	146,189	0	1,020,182	0	0	0	0	0	0	0	0	0	32,294	0	32,294	1,052,476
	873,993	146,189	0	1,020,182	0	0	0	0	0	0	0	0	0	32,294	0	32,294	1,052,476

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>3,134,772</b>
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>3,134,772</b>
Objective	000000	Compensation of Employees					<b>3,134,772</b>
Program	92001	Management and Administration					<b>3,134,772</b>
Sub-Program	92001001	SP1: General Administration					<b>3,134,772</b>
Operation	000000		0.0	0.0	0.0	<b>3,134,772</b>	
Wages and salaries [GFS]							<b>3,134,772</b>
	2111001	Established Post					<b>3,134,772</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>305,545</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern							
Location Code	0813001	Savelugu Municipal Assembly - Savelugu							
<b>Compensation of employees [GFS]</b>							<b>108,531</b>		
Objective	000000	Compensation of Employees					<b>108,531</b>		
Program	92001	Management and Administration					<b>108,531</b>		
Sub-Program	92001001	SP1: General Administration					<b>108,531</b>		
Operation	000000		0.0	0.0	0.0	<b>108,531</b>			
Wages and salaries [GFS]							<b>108,531</b>		
	2111102	Monthly paid and casual labour					<b>90,400</b>		
	2111106	Limited Engagements					<b>7,200</b>		
	2111243	Transfer Grants					<b>10,931</b>		
<b>Use of goods and services</b>							<b>197,014</b>		
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					<b>3,500</b>		
Program	92001	Management and Administration					<b>3,500</b>		
Sub-Program	92001001	SP1: General Administration					<b>3,500</b>		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	<b>3,500</b>
Use of goods and services							<b>3,500</b>		
	2210708	Refreshments					<b>2,300</b>		
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,200</b>		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>184,514</b>		
Program	92001	Management and Administration					<b>184,514</b>		
Sub-Program	92001001	SP1: General Administration					<b>184,514</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>99,514</b>
Use of goods and services							<b>99,514</b>		
	2210201	Electricity charges					<b>10,997</b>		
	2210202	Water					<b>1,000</b>		
	2210204	Postal Charges					<b>1,000</b>		
	2210207	Fire Fighting Accessories					<b>1,500</b>		
	2210301	Cleaning Materials					<b>2,000</b>		
	2210404	Hotel Accommodations					<b>1,000</b>		
	2210502	Maintenance and Repairs - Official Vehicles					<b>3,000</b>		
	2210503	Fuel and Lubricants - Official Vehicles					<b>50,100</b>		
	2210509	Other Travel and Transportation					<b>1,000</b>		
	2210511	Local travel cost					<b>5,000</b>		
	2210603	Repairs of Office Buildings					<b>1,000</b>		
	2210604	Maintenance of Furniture and Fixtures					<b>1,000</b>		
	2210708	Refreshments					<b>1,917</b>		
	2210801	Local Consultants Fees (Companies)					<b>14,000</b>		
	2211101	Bank Charges					<b>2,000</b>		
	2211304	Insurance of Vehicles					<b>3,000</b>		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	<b>85,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						85,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						5,000
2210905 Assembly Members Sittings All						70,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001001	SP1: General Administration				1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210114 Rations						1,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001002	SP2: Finance and Audit				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210112 Uniform and Protective Clothing						1,000
2210122 Value Books						6,000
2210509 Other Travel and Transportation						1,000

**Amount (GHc)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					

<b>Other expense</b>						200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
2821009 Donations						100,000
2821010 Contributions						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				723,507
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					

<b>Use of goods and services</b>							<b>473,373</b>
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					440,373
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Program	92001	Management and Administration					440,373
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Sub-Program	92001001	SP1: General Administration					361,428
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		261,763
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Use of goods and services							261,763
	2210109	Spare Parts					20,000
	2210201	Electricity charges					36,000
	2210502	Maintenance and Repairs - Official Vehicles					50,763
	2210606	Maintenance of General Equipment					20,000
	2210617	Street Lights/Traffic Lights					45,000
	2210902	Official Celebrations					90,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		49,665
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Use of goods and services							49,665
	2210102	Office Facilities, Supplies and Accessories					49,665

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210708	Refreshments					50,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					78,946
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local travel cost					15,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
	2210711	Public Education and Sensitization					25,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		13,946
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Use of goods and services							13,946
	2210710	Staff Development					13,946

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

**2023**

Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001002	SP2: Finance and Audit				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210622 Maintenance of Computer Software						8,000
Objective	610101	5.c Adopt and strgthen legislatna & 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
2210711 Public Education and Sensitization						5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>30,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				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
2821009 Donations						15,000
2821010 Contributions						15,000
<b>Non Financial Assets</b>						<b>220,134</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				220,134
Program	92001	Management and Administration				220,134
Sub-Program	92001001	SP1: General Administration				220,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,134
Fixed assets						220,134
3111153 WIP - Bungalows/Flat						90,000
3111255 WIP - Office Buildings						130,134
<b>Total Cost Centre</b>						<b>4,363,824</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				<b>121,965</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3370200001	Savelugu Municipal Assembly - Savelugu_Finance Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>121,965</b>
Objective	000000	Compensation of Employees					<b>121,965</b>
Program	92001	Management and Administration					<b>121,965</b>
Sub-Program	92001001	SP1: General Administration					<b>121,965</b>
Operation	000000		0.0	0.0	0.0	<b>121,965</b>	
Wages and salaries [GFS]							<b>121,965</b>
2111001 Established Post							<b>121,965</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>200,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3370200001	Savelugu Municipal Assembly - Savelugu_Finance Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					<b>200,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>200,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>100,000</b>	
Fixed assets							<b>100,000</b>
3111304 Markets							<b>100,000</b>
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>100,000</b>	
Fixed assets							<b>100,000</b>
3111304 Markets							<b>100,000</b>
<b>Total Cost Centre</b>							<b>321,965</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>4,500</b>
Function Code	70980	Education n.e.c					
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>4,500</b>
Program	92002	Social Services Delivery					<b>4,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>4,500</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		<b>4,500</b>
Use of goods and services							<b>4,500</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>4,500</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>40,000</b>
Function Code	70980	Education n.e.c					
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>40,000</b>
Program	92002	Social Services Delivery					<b>40,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>40,000</b>
Miscellaneous other expense							<b>40,000</b>
2821019 Scholarship and Bursaries							<b>40,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			126,616
Function Code	70980	Education n.e.c				
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
<b>Use of goods and services</b>						<b>86,847</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				86,847
Program	92002	Social Services Delivery				86,847
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				86,847
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	32,847
Use of goods and services						32,847
2210103 Refreshment Items						14,000
2210117 Teaching and Learning Materials						10,000
2210708 Refreshments						8,847
<b>Other expense</b>						<b>39,769</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				39,769
Program	92002	Social Services Delivery				39,769
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				39,769
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	39,769
Miscellaneous other expense						39,769
2821019 Scholarship and Bursaries						39,769
<b>Total Cost Centre</b>						<b>171,116</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				111,483
Function Code	70912	Primary education					
Organisation	3370302002	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>111,483</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					111,483
Program	92002	Social Services Delivery					111,483
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					111,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		111,483
Fixed assets							111,483
3111256 WIP - School Buildings							111,483
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,070,000
Function Code	70912	Primary education					
Organisation	3370302002	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>1,070,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,070,000
Program	92002	Social Services Delivery					1,070,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,070,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,070,000
Fixed assets							1,070,000
3111103 Bungalows/Flats							360,000
3111203 Day Care Centre							360,000
3111212 Libraries							350,000
<b>Total Cost Centre</b>							<b>1,181,483</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>9,023</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3370303001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Sports_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>						<b>9,023</b>	
Objective	660201	Build capacity for sports and recreational development					<b>9,023</b>
Program	92002	Social Services Delivery					<b>9,023</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>9,023</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>9,023</b>
Use of goods and services						<b>9,023</b>	
2210708 Refreshments						<b>9,023</b>	
<b>Total Cost Centre</b>						<b>9,023</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<b>Total By Fund Source</b>				78,303
<b>Function Code</b>	70721	General Medical services (IS)					
<b>Organisation</b>	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern					
<b>Location Code</b>	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>10,503</b>
<b>Objective</b>	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,503
<b>Program</b>	92002	Social Services Delivery					10,503
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					10,503
<b>Operation</b>	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
<b>Operation</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,503
Use of goods and services							5,503
2210708 Refreshments							5,503
<b>Non Financial Assets</b>							<b>67,800</b>
<b>Objective</b>	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					67,800
<b>Program</b>	92002	Social Services Delivery					67,800
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					67,800
<b>Project</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,800
Fixed assets							67,800
3112105 Motor Bike, bicycles etc							25,000
3113108 Furniture and Fittings							42,800
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	14009		<b>Total By Fund Source</b>				700,000
<b>Function Code</b>	70721	General Medical services (IS)					
<b>Organisation</b>	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern					
<b>Location Code</b>	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>700,000</b>
<b>Objective</b>	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					700,000
<b>Program</b>	92002	Social Services Delivery					700,000
<b>Sub-Program</b>	92002002	SP2.2 Public Health Services and management					700,000
<b>Project</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111107 Hostels							700,000
<b>Total Cost Centre</b>							<b>778,303</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				777,519
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>777,519</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				705,833
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>45,833</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					45,833
Program	92002	Social Services Delivery					45,833
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					45,833
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	41,833	
Use of goods and services							41,833
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							37,833
<b>Other expense</b>							<b>660,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					660,000
Program	92002	Social Services Delivery					660,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					660,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	660,000	
Miscellaneous other expense							660,000
2821017 Refuse Lifting Expenses							660,000
<b>Total Cost Centre</b>							<b>1,483,352</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>888,993</b>	
Function Code	70421	Agriculture cs						
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
<b>Compensation of employees [GFS]</b>							<b>873,993</b>	
Objective	000000	Compensation of Employees					<b>873,993</b>	
Program	92004	Economic Development					<b>873,993</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>873,993</b>	
Operation	000000		0.0	0.0	0.0		<b>873,993</b>	
Wages and salaries [GFS]							<b>873,993</b>	
2111001 Established Post							<b>873,993</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food					<b>15,000</b>	
Program	92004	Economic Development					<b>15,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,200</b>	
2210711 Public Education and Sensitization							<b>6,000</b>	
2211304 Insurance of Vehicles							<b>800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				131,189
Function Code	70421	Agriculture cs					
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>131,189</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					131,189
Program	92004	Economic Development					131,189
Sub-Program	92004001	SP4.1 Agricultural Services and Management					131,189
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Operation	910108	910108 - MONITORING AND EVALUATON 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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		7,189
Use of goods and services							7,189
2210711 Public Education and Sensitization							7,189
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>32,294</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210711 Public Education and Sensitization							32,294
<b>Total Cost Centre</b>							<b>1,052,476</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370702001	Savelugu Municipal Assembly - Savelugu_Physical Planning_Town and Country Planning_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						6,000

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370702001	Savelugu Municipal Assembly - Savelugu_Physical Planning_Town and Country Planning_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>25,000</b>
Program	92003	Infrastructure Delivery and Management				<b>25,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>25,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>18,000</b>
<b>Total Cost Centre</b>						<b>38,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				81,981	
Function Code	71040	Family and children						
Organisation	3370802001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						

<b>Compensation of employees [GFS]</b>							<b>67,981</b>	
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		0.0	0.0	0.0		67,981	

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

<b>Use of goods and services</b>							<b>14,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					14,000	
Program	92002	Social Services Delivery					14,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,525	

Use of goods and services							9,525	
2210503	Fuel and Lubricants - Official Vehicles						1,624	
2210511	Local travel cost						4,624	
2210709	Seminars/Conferences/Workshops - Domestic						2,901	
2210711	Public Education and Sensitization						376	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,475	

Use of goods and services							2,475	
2210511	Local travel cost						675	
2210711	Public Education and Sensitization						1,800	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000	

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>500</b>
Function Code	71040	Family and children					
Organisation	3370802001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>500</b>
Program	92002	Social Services Delivery					<b>500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>500</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>500</b>
Use of goods and services							<b>500</b>
2210708 Refreshments							<b>500</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				<b>294,000</b>
Function Code	71040	Family and children					
Organisation	3370802001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Other expense</b>							<b>294,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>294,000</b>
Program	92002	Social Services Delivery					<b>294,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>294,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>294,000</b>
Miscellaneous other expense							<b>294,000</b>
2821009 Donations							<b>294,000</b>
<b>Total Cost Centre</b>							<b>376,481</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				276,299
Function Code	70620	Community Development					
Organisation	3370803001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>276,299</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,000
Function Code	70620	Community Development					
Organisation	3370803001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	480101	Improve participation of civil society in national development					11,000
Program	92002	Social Services Delivery					11,000
Sub-Program	92002002	SP2.2 Public Health Services and management					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
<b>Other expense</b>							<b>5,000</b>
Objective	480101	Improve participation of civil society in national development					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					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
<b>Total Cost Centre</b>							<b>292,299</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	270,363
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				<b>Compensation of employees [GFS]</b>	<b>255,363</b>	
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

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				<b>Other expense</b>	<b>1,000</b>	
Objective	240401	7.3 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>194,713</b>
Function Code	70610	Housing development						
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
<b>Use of goods and services</b>							<b>186,713</b>	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030						<b>186,713</b>
Program	92003	Infrastructure Delivery and Management						<b>186,713</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>186,713</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>186,713</b>
Use of goods and services							<b>186,713</b>	
2210107 Electrical Accessories							<b>186,713</b>	
<b>Other expense</b>							<b>8,000</b>	
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030						<b>8,000</b>
Program	92003	Infrastructure Delivery and Management						<b>8,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense							<b>8,000</b>	
2821002 Professional fees							<b>8,000</b>	
<b>Total Cost Centre</b>							<b>466,076</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70630	Water supply				<b>270,000</b>
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
<b>Non Financial Assets</b>						<b>270,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				<b>270,000</b>
Program	92003	Infrastructure Delivery and Management				<b>270,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>270,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>270,000</b>
Fixed assets						<b>270,000</b>
3113110 Water Systems						<b>270,000</b>
<b><i>Total Cost Centre</i></b>						<b>270,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	3371600001	Savelugu Municipal Assembly - Savelugu Urban Roads Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210710 Staff Development							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	3371600001	Savelugu Municipal Assembly - Savelugu Urban Roads Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	3371600001	Savelugu Municipal Assembly - Savelugu Urban Roads Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
<b>Total Cost Centre</b>							<b>418,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

				<b>Use of goods and services</b>		<b>8,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				<b>8,000</b>
Program	92001	Management and Administration				<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>2,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

				<b>Use of goods and services</b>		<b>2,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				<b>2,000</b>
Program	92001	Management and Administration				<b>2,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>2,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210203 Telecommunications						<b>2,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

				<b>Use of goods and services</b>		<b>50,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				<b>50,000</b>
Program	92001	Management and Administration				<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>50,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210710 Staff Development						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>						<b>45,859</b>	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					<b>45,859</b>
Program	92001	Management and Administration					<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>45,859</b>	
Use of goods and services						<b>45,859</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>45,859</b>	
<b>Total Cost Centre</b>						<b>105,859</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3371901001	Savelugu Municipal Assembly - Savelugu_Statistics_Statistics_Statistics_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	220101	Enhance application of ICT in national development						<b>8,000</b>
Program	92001	Management and Administration						<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>8,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>8,000</b>	
Use of goods and services							<b>8,000</b>	
2210711 Public Education and Sensitization							<b>8,000</b>	
<b>Total Cost Centre</b>							<b>8,000</b>	
<b>Total Vote</b>							<b>11,336,757</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Savelugu Municipal Assembly - Savelugu	5,507,892	2,103,251	1,669,417	9,280,559	108,531	205,514	200,000	514,045	0	0	0	78,153	1,170,000	1,248,153	11,336,757
Management and Administration	3,256,737	769,373	220,134	4,246,244	108,531	199,014	200,000	507,545	0	0	0	45,859	0	45,859	4,799,648
SP1: General Administration	3,256,737	606,428	220,134	4,083,298	108,531	189,014	0	297,545	0	0	0	0	0	0	4,380,843
SP2: Finance and Audit	0	18,000	0	18,000	0	8,000	200,000	208,000	0	0	0	0	0	0	226,000
SP3: Human Resource Management	0	58,000	0	58,000	0	2,000	0	2,000	0	0	0	45,859	0	45,859	105,859
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	86,946	0	86,946	0	0	0	0	0	0	0	0	0	0	86,946
Social Services Delivery	1,121,799	921,975	1,249,283	3,293,057	0	5,000	0	5,000	0	0	0	0	700,000	700,000	4,292,057
SP2.1 Education, youth & sports and Library services	0	175,639	1,181,483	1,357,122	0	4,500	0	4,500	0	0	0	0	0	0	1,361,622
SP2.2 Public Health Services and management	0	26,503	67,800	94,303	0	0	0	0	0	0	0	0	700,000	700,000	794,303
SP2.3 Environmental Health and sanitation Services	777,519	705,833	0	1,483,352	0	0	0	0	0	0	0	0	0	0	1,483,352
SP2.5 Social Welfare and community services	344,280	14,000	0	358,280	0	500	0	500	0	0	0	0	0	0	652,780
Infrastructure Delivery and Management	255,363	265,713	200,000	721,076	0	1,500	0	1,500	0	0	0	0	470,000	470,000	1,192,576
SP3.1 Roads and Transport services	0	18,000	200,000	218,000	0	0	0	0	0	0	0	0	200,000	200,000	418,000
SP3.2 Physical and Spatial Planning Development	0	38,000	0	38,000	0	500	0	500	0	0	0	0	0	0	38,500
SP3.3 Public Works, rural housing and water management	255,363	209,713	0	465,076	0	1,000	0	1,000	0	0	0	0	270,000	270,000	736,076
Economic Development	873,993	146,189	0	1,020,182	0	0	0	0	0	0	0	32,294	0	32,294	1,052,476
SP4.1 Agricultural Services and Management	873,993	146,189	0	1,020,182	0	0	0	0	0	0	0	32,294	0	32,294	1,052,476

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	5,687,311	5,687,311	5,744,185
1_No Poverty	308,500	308,500	311,585
11_Sustainable Cities and Communities	456,500	456,500	461,065
12_ Responsible Consumption and Production	3,500	3,500	3,535
16_Peace, Justice, and Strong Institutions	1,096,021	1,096,021	1,106,981
17_Partnerships for the Goals	216,000	216,000	218,160
2_Zero Hunger	178,483	178,483	180,268
3_Good Health and Well-Being	778,303	778,303	786,086
4_ Quality Education	1,458,458	1,458,458	1,473,043
5_Gender Equality	5,000	5,000	5,050
6_Clean Water and Sanitation	975,833	975,833	985,591
7_Affordable and Clean Energy	210,713	210,713	212,820
<b>Grand Total</b>	0	0	0
	5,687,311	5,687,311	5,744,185

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Savelugu Municipal Assembly - Savelugu</b>	0	0	0	5,720,334	5,720,334	5,777,538
<b>9101 - Generic Operations</b>	0	0	0	3,703,358	3,703,358	3,740,391
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	441,802	441,802	446,220
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	49,665	49,665	50,161
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	2,475	2,475	2,500
910106 - GENDER RELATED ACTIVITIES	0	0	0	21,000	21,000	21,210
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	34,000	34,000	34,340
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,839,417	2,839,417	2,867,811
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	100,000	100,000	101,000
910118 - Covid-19 Related reliefs	0	0	0	5,000	5,000	5,050
<b>9103 - AGRICULTURE</b>	0	0	0	39,483	39,483	39,878
910301 - Extension Services	0	0	0	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	7,189	7,189	7,261
<b>9104 - EDUCATION</b>	0	0	0	140,139	140,139	141,541
910402 - Supervision and inspection of Education Delivery	0	0	0	18,500	18,500	18,685
910403 - Development of youth, sports and culture	0	0	0	9,023	9,023	9,113
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	112,616	112,616	113,742
<b>9105 - HEALTH</b>	0	0	0	5,503	5,503	5,558
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	5,503	5,503	5,558
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	296,500	296,500	299,465
910601 - Social intervention programmes	0	0	0	294,000	294,000	296,940
910604 - Child right promotion and protection	0	0	0	2,500	2,500	2,525
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	364,500	364,500	368,145
910801 - Procurement management	0	0	0	3,500	3,500	3,535
910804 - Legislative enactment and oversight	0	0	0	285,000	285,000	287,850
910805 - Administrative and technical meetings	0	0	0	10,000	10,000	10,100

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	11,000	11,000	11,110
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	25,000	25,000	25,250
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,833</b>	<b>705,833</b>	<b>712,891</b>
910902 - Solid waste management	0	0	0	664,000	664,000	670,640
910903 - Liquid waste management	0	0	0	41,833	41,833	42,251
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>	<b>25,755</b>
911001 - Land acquisition and registration	0	0	0	7,000	7,000	7,070
911002 - Land use and Spatial planning	0	0	0	18,500	18,500	18,685
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,713</b>	<b>201,713</b>	<b>203,730</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	201,713	201,713	203,730
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,946</b>	<b>13,946</b>	<b>14,085</b>
911201 - Budget preparation and Coordination	0	0	0	13,946	13,946	14,085
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
911303 - Revenue collection and management	0	0	0	110,000	110,000	111,100
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,859</b>	<b>105,859</b>	<b>106,918</b>
911801 - Personnel and Staff Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	103,859	103,859	104,898
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,720,334</b>	<b>5,720,334</b>	<b>5,777,538</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Savelugu Municipal Assembly - Savelugu</b>	<b>5,720,334</b>	<b>5,720,334</b>	<b>5,777,538</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>441,802</b>	<b>441,802</b>	<b>446,220</b>
	55,525	55,525	56,080
	108,514	108,514	109,599
	277,763	277,763	280,541
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>49,665</b>	<b>49,665</b>	<b>50,161</b>
	49,665	49,665	50,161
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>2,475</b>	<b>2,475</b>	<b>2,500</b>
	2,475	2,475	2,500
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	21,000	21,000	21,210
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	160,000	160,000	161,600
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
	34,000	34,000	34,340
<b>910110 - PROTOCOL SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,839,417</b>	<b>2,839,417</b>	<b>2,867,811</b>
	111,483	111,483	112,598
	1,557,934	1,557,934	1,573,513
	1,170,000	1,170,000	1,181,700
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910118 - Covid-19 Related reliefs</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910301 - Extension Services</b>	<b>32,294</b>	<b>32,294</b>	<b>32,617</b>
	32,294	32,294	32,617
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>7,189</b>	<b>7,189</b>	<b>7,261</b>
	7,189	7,189	7,261
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
	4,500	4,500	4,545
	14,000	14,000	14,140
<b>910403 - Development of youth, sports and culture</b>	<b>9,023</b>	<b>9,023</b>	<b>9,113</b>
	9,023	9,023	9,113
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>112,616</b>	<b>112,616</b>	<b>113,742</b>
	40,000	40,000	40,400
	72,616	72,616	73,342



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<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	5,503	5,503	5,558
	5,503	5,503	5,558
910601 - Social intervention programmes	294,000	294,000	296,940
	294,000	294,000	296,940
910604 - Child right promotion and protection	2,500	2,500	2,525
	2,000	2,000	2,020
	500	500	505
910801 - Procurement management	3,500	3,500	3,535
	3,500	3,500	3,535
910804 - Legislative enactment and oversight	285,000	285,000	287,850
	85,000	85,000	85,850
	200,000	200,000	202,000
910805 - Administrative and technical meetings	10,000	10,000	10,100
	10,000	10,000	10,100
910806 - Security management	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	25,000	25,000	25,250
	25,000	25,000	25,250
910902 - Solid waste management	664,000	664,000	670,640
	664,000	664,000	670,640
910903 - Liquid waste management	41,833	41,833	42,251
	41,833	41,833	42,251
911001 - Land acquisition and registration	7,000	7,000	7,070
	7,000	7,000	7,070
911002 - Land use and Spatial planning	18,500	18,500	18,685
	500	500	505
	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	201,713	201,713	203,730
	15,000	15,000	15,150
	186,713	186,713	188,580
911201 - Budget preparation and Coordination	13,946	13,946	14,085
	13,946	13,946	14,085
911303 - Revenue collection and management	110,000	110,000	111,100
	100,000	100,000	101,000
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	8,000	8,000	8,080
911801 - Personnel and Staff Management	2,000	2,000	2,020
	2,000	2,000	2,020
911803 - Staff Training and skills development	103,859	103,859	104,898
	8,000	8,000	8,080
	50,000	50,000	50,500
	45,859	45,859	46,318
<b>Grand Total</b>	0	0	0
	5,720,334	5,720,334	5,777,538

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Savelugu Municipal Assembly - Savelugu</b>	<b>5,720,334</b>	<b>5,720,334</b>	<b>5,777,538</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,120,521</b>	<b>1,120,521</b>	<b>1,131,726</b>
	197,014	197,014	198,984
	200,000	200,000	202,000
	723,507	723,507	730,742
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>313,859</b>	<b>313,859</b>	<b>316,998</b>
	16,000	16,000	16,160
	202,000	202,000	204,020
	50,000	50,000	50,500
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>38,500</b>	<b>38,500</b>	<b>38,885</b>
	13,000	13,000	13,130
	500	500	505
	25,000	25,000	25,250
<b>70421 Agriculture cs</b>	<b>178,483</b>	<b>178,483</b>	<b>180,268</b>
	15,000	15,000	15,150
	131,189	131,189	132,501
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>418,000</b>	<b>418,000</b>	<b>422,180</b>
	18,000	18,000	18,180
	200,000	200,000	202,000
	200,000	200,000	202,000
<b>70610 Housing development</b>	<b>210,713</b>	<b>210,713</b>	<b>212,820</b>
	15,000	15,000	15,150
	1,000	1,000	1,010
	194,713	194,713	196,660
<b>70620 Community Development</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	16,000	16,000	16,160
<b>70630 Water supply</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
	270,000	270,000	272,700
<b>70721 General Medical services (IS)</b>	<b>778,303</b>	<b>778,303</b>	<b>786,086</b>
	78,303	78,303	79,086
	700,000	700,000	707,000
<b>70740 Public health services</b>	<b>705,833</b>	<b>705,833</b>	<b>712,891</b>
	705,833	705,833	712,891
<b>70810 Recreational and sport services (IS)</b>	<b>9,023</b>	<b>9,023</b>	<b>9,113</b>
	9,023	9,023	9,113

## *Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>			<b>2023</b>	<b>2024</b>	<b>2025</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70912</b> Primary education			1,181,483	1,181,483	1,193,298
			111,483	111,483	112,598
			1,070,000	1,070,000	1,080,700
<b>70980</b> Education n.e.c			<b>171,116</b>	<b>171,116</b>	<b>172,827</b>
			4,500	4,500	4,545
			40,000	40,000	40,400
			126,616	126,616	127,882
<b>71040</b> Family and children			<b>308,500</b>	<b>308,500</b>	<b>311,585</b>
			14,000	14,000	14,140
			500	500	505
			294,000	294,000	296,940
<b><i>Grand Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>5,720,334</i></b>	<b><i>5,720,334</i></b>	<b><i>5,777,538</i></b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Savelugu Municipal Assembly - Savelugu</b>	<b>5,720,334</b>	<b>5,720,334</b>	<b>5,777,538</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,120,521</b>	<b>1,120,521</b>	<b>1,131,726</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>313,859</b>	<b>313,859</b>	<b>316,998</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>38,500</b>	<b>38,500</b>	<b>38,885</b>
<b>70421</b> Agriculture cs	<b>178,483</b>	<b>178,483</b>	<b>180,268</b>
<b>70451</b> Road transport	<b>418,000</b>	<b>418,000</b>	<b>422,180</b>
<b>70610</b> Housing development	<b>210,713</b>	<b>210,713</b>	<b>212,820</b>
<b>70620</b> Community Development	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<b>70630</b> Water supply	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
<b>70721</b> General Medical services (IS)	<b>778,303</b>	<b>778,303</b>	<b>786,086</b>
<b>70740</b> Public health services	<b>705,833</b>	<b>705,833</b>	<b>712,891</b>
<b>70810</b> Recreational and sport services (IS)	<b>9,023</b>	<b>9,023</b>	<b>9,113</b>
<b>70912</b> Primary education	<b>1,181,483</b>	<b>1,181,483</b>	<b>1,193,298</b>
<b>70980</b> Education n.e.c	<b>171,116</b>	<b>171,116</b>	<b>172,827</b>
<b>71040</b> Family and children	<b>308,500</b>	<b>308,500</b>	<b>311,585</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,720,334</b>	<b>5,720,334</b>	<b>5,777,538</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SAVELUGU MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Staff Bungalows	Renovation of 3 No Staff Bungalows	DACF	90,000.00	None
2	Central Administration Block	Renovation of Assembly offices	DACF	130,133.66	None
3	Street lights	Installation and Maintenance of street lights in the municipality	DACF	45,000.00	None
4	Town Schemes	Prepare 4No Local Plans and revise 3 No. Local plans	DACF	20,000.00	None
5	Road maintenance	Spot improvement/ maintenance of selected feeder roads	DACF	200,000.00	None
6	Motor bike	Procure 1 No. motorbikes for Health Directorate	DACF	25,000.00	None
7	Electrification	Extension of electricity in selected communities	DACF	186,713.00	None
8	School Block	Construction of Kindergarten block	DACF	360,000.00	None
9	Teachers Quarters	Construction of 1 No. Teachers Quarters at Tindan	DACF	360,000.00	None
10	Health Equipments	Furnish and equip 3No. CHPS compounds	DACF	42,800.00	None
11	Computer Laboratory	Construction of 1 No. Computer Laboratory	DACF	350,000.00	None

12	Boreholes	Mechanization of 3 No. Boreholes	DACF	150,000.00	None
13	Sanitation (Environmental Hygiene)	Sanitation Improvement Package/fumigation of selected schools and communities	DACF	540,000.00	None
14	Refuse Evacuation	Evacuation of refuse dumps at 5 locations	DACF	120,000.00	None
15	Boreholes	Drilling, Construction and Mechanization of 2 No. Boreholes for selected communities	DDF	120,000.00	None
16	Accommodation facility	Construction and Furnishing of 1 No. compound house for Health, Education and other staff	DDF	700,000.00	None
17	Road maintenance	Reshaping of Selected Feeder Roads	DDF	200,000.00	None
18	Market maintenance	Pavement of Savelugu Market Frontage	IGF	100,000	None