



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SAVELUGU MUNICIPAL ASSEMBLY



At the Second Ordinary meeting of the Savelugu Municipal Assembly held on Thursday 26th October, 2023 the 2024 Composite Budget was approval by the house.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,094,561.00	GH¢2,609,686.00	GH¢3,339,299.00

Total Budget GH¢12,043,546

HON. IDDIRISU NURUDEEN
(PRESIDING MEMBER)

ALHAJI RUFAI MOHAMMED
(MUNICIPAL COORDINATING DIRECTOR)

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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 females (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 underage, 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, thirteen (13) CHPS compounds at Dipali, Pigu, Kuldanaali, Bunglung, Nambagla, Yong, Nabogu, Kukobilla, Kpendua, Kanshegu, Kadia, Tarikpaa and Langa.

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

Education

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

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 poor flash 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

- Inadequate sanitation facilities
- Poor nature of roads in the Municipality
- Inadequate electricity extensions
- Low first trimester antenatal registration

Key Achievements in 2022

- Constructed 2No. CHPS compounds at Lang and Kadia
- Revised 4No. Town Scheme and Installed 50 street signages
- Supported PWD's with 5 Deep Freezers, 2No. Tricycles, 2No. Sewing Machines and other supports
- Conducted 4,032 Home and Field visits across the Municipality and farm crop demonstration in maize, soya bean, ground nut, cowpea, cassava and fonio
- Desilted drains along Yoo Street and access road to Yoo Naa's Palace Phase 1, Savelugu-Kpalung road and Trapezoidal drain along Zoggu road
- Operationalization of 1D1F Rice factory which produces the Yoo Rice on the market

KEY ACHEIVEMENT IN PICTURES



CHPS compounds at Langa



CHPS compounds at Kadia



Cash Supports to PWDs



5 Deep Freezers, 2No. Tricycles, 2No. Sewing Machines to support PWDs



Desilting of drains along Yoo street and access road to Yoo Naa's Palace



1D1F Yoo Rice Ready for the market



Farmer Field School Day at Langa

Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,000.00	0.00	10,000.00	8,256.00	40,000.00	0.00	0
Other Rates	72,784.00	10,696.80	20,000.00	0.00	20,000.00	0.00	0
Fees	150,000.00	71,845.50	117,200.00	122,060.00	117,200.00	88,941.00	76
Fines	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0
Licences	70,000.00	99,059.10	50,000.00	83,921.00	55,800.00	15,223.00	27
Land	160,000.00	92,945.00	188,681.00	139,612.00	201,881.00	74,581.10	37
Rent	15,000.00	12,818.62	22,360.00	7,753.00	22,360.00	14,276.00	64
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	476,784.00	287,365.00	412,241.00	361,602.00	461,241.00	209,536.00	45

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	476,784.0 0	287,365.0 0	412,241.0 0	361,602.0 0	461,241.0 0	209,536.0 0	45.2
Compensation Transfer	3,986,623.00	3,236,690.20	5,701,523	6,311,232.5	5,687,735	6,640,225.02	116.7
Goods and Services Transfer	117,289.0 0	0.00	136,759.0 0	43,538.00	89,000.00	28,661.71	32.2
Assets Transfer	0.00	0.00	25,180	0.00	0.00	0.00	0.00
DACF	3,750,386.00	1,187,764.50	3,879,272.20	1,441,207.70	3,446,487.00	495,862.04	14.4
DACF-RFG	1,131,310.00	130,571.80	600,176.00	299,166.70	1,020,000.00	0.00	0.00
Other Transfer (Specify)	114,450.0 0	114,450.0 0	43,336.80	43,336.80	32,294.33	32,294.33	100
Total	400,000.0 0	361,412.0 0	560,000.0 0	553,631.8 0	600,000.0 0	301,475.4 6	50.2

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,986,623.00	3,286,544.86	5,701,523.00	6,473,380.32	5,687,735.00	6,640,225.02	116.74
Goods and Service	2,742,505.00	1,094,349.24	2,267,396.89	1,700,757.53	2,609,605.33	1,154,873.67	44.3
Assets	3,749,876.00	1,083,162.00	3,389,568.11	840,397.63	3,039,417.00	91,183.55	3
Total	10,479,004.00	5,464,056.10	11,358,488.00	9014,535.48	11,336,757.33	7,886,282.24	69.56

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 2024:

- Support entrepreneurship and MSME development
- Promote agriculture as a viable business among the youth
- Enhance equitable access to, and participation in quality education at all level
- Promote inclusive education
- Strengthen school management system
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Promote sustainable water resources development and management
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and service
- Promote sustainable spatially integrated development of human settlements
- Deepen political and administrative decentralization
- Deepen transparency and public accountability
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- Eradicate poverty and address vulnerability to poverty in all forms and dimension
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation service
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Attain gender equality and equity in political and social development
- Strengthen social protection for the vulnerable
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Enhance public safety

Revenue Mobilization Strategies

The Municipality is endowed with some revenue potentials that can be tapped to support in effective and efficient service delivery. Unfortunately, the collection of this revenue has been bedeviled with challenges ranging from 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 effectively mobilize internal revenue especially the “hard to collect” items.

The Municipal Assembly anticipates that by the end of the 2023 fiscal year, it will raise a total amount of GH¢461,241 as internally generated revenue (IGF).

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

ACTIVITIES FOR IMPLEMENTATION IN THE 2023 REVENUE IMPROVEMENT ACTION PLAN

SOURCE OF REVENUE	OBJECTIVE	STRATEGY	BUDGET
1. Rates <ul style="list-style-type: none"> • Property Rate • Cattle Rate • Basic Rate 	To improve the collection of revenue from rate from 2022 by 50% by the end Dec. of 2023	<ol style="list-style-type: none"> 1. Embark on ratepayer sensitizations 2. Update data on all rateable Properties 3. Sensitisation on Property rate collection 	GH¢60,000
2. Fees and Fines <ul style="list-style-type: none"> • Market tolls • Export of commodities • Tender fees 	To improve the collection of revenue from Fees and Fines by the end of 2023	<ol style="list-style-type: none"> 1. Embark on Rate payer sensitization for women, trader associations and transport unions on the need to pay fees on export of commodities 2. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days 	GH117,200
3. License <ul style="list-style-type: none"> • Self-employed artisans • Reg. of Contractors • Market Stores • Herbalist License • Pito Sellers Permits 	To improve the collection of revenue from License in 2022 by 10% by the end of 2023	<ol style="list-style-type: none"> 1. Embark on Rate payer sensitizations 2. Formation of Revenue Task Force Locking of shops without permit	GH¢55,800
4. Land <ul style="list-style-type: none"> • Building Permit • Building Jackets • Communication Mast 	To improve the collection of revenue from Land in 2022 by 5% by the end of 2023	1. Embark on tax sensitization on the need to acquire building permit.	GH¢201,881

		2. Engage Private Sector to assist in the collection of Fees from Telcom Mast	
5. Rent <ul style="list-style-type: none"> • Rent of Assembly Hall • Rent of Assembly Quarters/bungalows • Rent of Assembly market stores 	To improve the collection revenue from rent by 5% by the end of 2023	1. Issuance of demand notices and serving of reminders 2. Locking of Stores 3. Eviction of defaulters	GH¢22,360
TOTAL			GH¢461,241

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 the Assembly.
- 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, Internal Audit, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Statistics, Security and Legal. This programme also includes the operations being carried out by the General Assembly, the four (4) Zonal Councils in the Municipality which are 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 departments of the Assembly in; 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. At the sub-district level; 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 96 (82 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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organized	3 No of Assembly meetings held	3	1	3	3	3	3
Town hall meetings held	2 No. of town hall/public hearings held	2	1	2	2	2	2
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
Management meetings organized	4 No of Assembly 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
Administrative and Technical meetings	Rehabilitate 3 No staff bungalows
Legislative enactment and oversight	Procurement of Office Logistics
Support for conflict resolution and Management	
Citizens participation in Local Governance	
Security Management	
Gender related activities	
Procurement management	
Procurement of office supplies and consumables	
Protocol Services	
Support to Traditional Authorities	
Official/National Celebrations	

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 (22) comprising of five (5) Accounts officers, eight (8) Internal Auditors and nine revenue collectors (9).

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	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internally Generated Funds	Amount of IGF mobilised	361,602	209,536	514,520	560,000	575,000	600,000
Funds monitored and collected	No. of visits to market Centres	21	24	25	30	32	35
Revenue Improvement Action Plan (RIAP) implemented	% of Implementation of the RIAP	90%	75%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	9	12	12	12	12
Audit Committee Meetings	No. of Audit Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	Rehabilitation of market stores and maintenance of markets (Pavement of Savelugu market)
Treasury and accounting activities	

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 five (5) comprising of the Human resource manager, two other staff and two 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			
		2022	2023 as at August	2024	2025	2026	2027
HRMI data updated and submitted	No. of updates and submissions done	12	9	12	12	12	12
Staff appraised	No. of staff appraised	62	158	214	214	214	214
Staff/Assembly Persons trained	No. of staff /Assembly Persons trained	28	17	56	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	

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 sixteen (16); eight (8) Budget Analysts and eight (8) 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			
		2022	2023 as at August	2024	2025	2026	2027
Fee Fixing Resolution consultative meeting organized	Fee Fixing Resolution prepared and gazetted	27 th Sept.	24 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Projects and programmes monitored	No. of site visits undertaken	18	16	20	25	25	25
Plans and Budgets prepared and reviewed	Annual Action Plan prepared	July	July	June	June	June	June
	Composite Budget prepared	27 th Oct	29 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
	AAP and Composite Budget reviewed	30 th July	23 rd July	30 th June	30 th June	30 th June	30 th June
Popular participation improved	No. of public hearings organized	2	1	2	2	2	2
	No. of Town-Hall meetings organized	4	3	4	4	4	4
MPCU meetings organised	No. of Meetings held	4	2	4	4	4	4
Budget Committee meetings held	Number of Meetings organized	4	2	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 evaluation of programmes and projects	
Plan and budget preparation	
Budget preparation and coordination	

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			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meetings organized	No. of assembly meetings held	3	1	3	3	3	3
MCE's engaged with communities	No. of communities visited	40	38	50	50	50	50
Revenue taskforce formed	No. of task force formed	1	1	1	1	1	1
Public Complaints Committee meetings organized	No. of Public Complaints Committee meetings held	3	1	3	3	3	3
Quarterly Tender Committee meetings held	No. of meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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			
			2022	2023 as at August	2024	2025	2026	2027
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%
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' quarters constructed	1	0	1	2	2	2
	No of Libraries constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Construction of Teachers Quarters at Tindan
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of Library at Tarikpaa
Development of youth, sports and culture	
Official/National Celebrations	

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			
		2022	2023 as at August	2024	2025	2026	2027
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
Communities sensitized on maternal health	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	126	142	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
HIV/AIDS prevalence Reduced	% 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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Kuga Fong
	Construction of Maternity Unit at Diare
	Renovation of Health Center at Pong-Tamale
	Furnish and equip 3No. CHPS compounds

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			
		2022	2023 as at August	2024	2025	2026	2027
Social intervention programmes implemented	Number of people registered on LEAP	2033	2151	4000	5200	6750	8900
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Procurement of laptop computer for Social welfare Office
Information, education and communication	
Social intervention programmes	
Child right promotion and protection	
Gender empowerment and mainstreaming	

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 sensitization and monitoring.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	25
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Evacuation of Refuse dumps
Solid waste management	
Liquid waste management	

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 foremen (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.

Major challenges of the sub-programme include: Lack of vehicle for field work to reach to the communities for plan/scheme preparation; delay in release of funds; inadequate office logistic (computers, printers, furniture plotter etc.); and poor road networks affecting service delivery.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Land use and Spatial planning	Procure Street signages
Street Naming and Property Addressing System	
Internal management of the organization	

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			
		2022	2023 as at August	2024	2025	2026	2027
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
Internal Management of the organisation	Drilling and installation of 4No. boreholes in some communities
Supervision and regulation of infrastructure development	Mechanization of 3 No. Boreholes
	Extension of electricity in Nakohagu, Dikpunni, Sakpeli, Savelugu-Kambontooni, Diare, Balshei and Pong-Tamale
	Reshaping of Selected Feeder Roads

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			
		2022	2023 as at August	2024	2025	2026	2027
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

Standardized Operations	Standardized Projects
Internal management of the organisation	Spot improvement/maintenance of selected feeder roads
Supervision and regulation of infrastructure development	

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.

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

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			
		2022	2023 as at August	2024	2025	2026	2027
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
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The department continues to face the following challenges,

- Inadequate Agriculture personnel
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change and poor road network

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Official / National Celebrations	
Information, Education and Communication	
Administrative and Technical Meetings	
Procurement of Office Supplies and Consumables	
Production and Acquisition of Improved Agricultural Inputs	
Agricultural Research and Demonstration Farms	
Monitoring And Evaluation of Programmes And Projects	

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. The challenges facing this sector are as follows

- Inadequate personnel
- Effects of climate change.
- Poor road networks

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 Municipality. 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 Municipality; 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.

The Department is also like other department has some challenges and the include lack of vehicle for its activities, inadequate funds and personnel and inadequate office logistics.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
	No. of campaigns organized	1	0	5	8	10	10
	Number of rapid response unit for disaster established	-	0	2	2	2	2
Disaster managed	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
	Number of victims supplied with relief items	-	-	80	60	52	46

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	Procure disaster relief items

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.

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 Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

The Department is not present in the municipality which is a major challenge.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget

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	Renovation of Assembly Hall	Renovate of The Assembly Hall	DACF	350,000.00	Awarded but contractor not on site
2	Renovation of 3 No Staff Bungalows	Renovate 3 Staff Bungalows	DACF	120,000.00	Project process has not commenced
3	Pavement of Frontage of Savelugu Market	Leveling and Installation of Pavement blocks	IGF	80,000.00	Project process has not commenced
4	Rehabilitation 4 No. Urinals in Savelugu and Dire Markets	Rehabilitate 4 Urinals	IGF	20,000.00	Project process has not commenced
5	Construction of 1 No. Computer Laboratory at Tarikpaa	Construct Computer Laboratory	DACF	350,000.00	Project process has not commenced
6	Construction of 1 No. CHPS compound at Kugafong	Construct of 1 CHPS compound	MP CF	590,000.00	The project has been advertised
7	Construction of Maternity Unit at Diare	Construction of Maternity Unit at Diare	DACF	64,746.75	Project completed
8	Drilling, Construction and Mechanization of 2 No. Boreholes for Gbani and Tigla communities	Mechanize 2 Boreholes	DDF	120,000.00	Project process has not commenced
9	Mechanization of 3 No. Boreholes	Mechanize 3 Boreholes	DDF	118,839.18	Project process has not commenced
10	Reshaping of selected roads	Reshape roads	DDF/DACF	600,000.00	Project process has not commenced

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	6,175,561		
130103 17.3 Mobilize addtl financ res for devel ctres frm multi sources	0	342,100		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,462,945		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	5,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	145,500		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	11,798,545	0		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,000		
410203 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	932,503		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	984,250		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	152,135		
560302 16.9 prvd legal identity for all, including bth registration	0	6,000		
570102 6.1 Achieve univ. and equit access to water	0	475,552		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	579,000		
580102 1.1 Eradicate extreme poverty	0	226,550		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	147,450		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	65,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	29,000		
Grand Total ¢	11,798,545	11,798,546	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
337 01 01 001 28		11,655,545.18	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 rate					
Property income [GFS]		41,000.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		83,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	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	14,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	9,000.00	0.00	0.00	0.00
Sales of goods and services		113,000.00	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	40,000.00	0.00	0.00	0.00
1422158	River Sand	70,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
Sales of goods and services		134,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	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	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	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
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
Output	0005 Licences				
	Sales of goods and services	58,080.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	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	960.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422016	Lottery Business	1,420.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422033	Stores	18,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	200.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422078	Permit	1,000.00	0.00	0.00	0.00
1422112	Aluminum products	1,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	600.00	0.00	0.00	0.00
Output	0006 Rent				
	From foreign governments(Current)	11,180,465.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,706,569.89	0.00	0.00	0.00
1331002	DACF - Assembly	2,428,036.29	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,400,000.00	0.00	0.00	0.00
Output	0007 Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	40,000.00	0.00	0.00	0.00
1422024	Private Education Int.		0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423004	Sale of Poultry		0.00	0.00	0.00
1423078	Business registration	40,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits			0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		0.00	0.00	0.00
1430015	Fines		0.00	0.00	0.00
Grand Total		11,655,545.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	<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	11,798,546	11,860,301	11,916,531
Management and Administration	0	0	0	4,855,787	4,885,595	4,904,345
	0	0	0	2,811,212	2,839,124	2,839,324
	0	0	0	557,548	559,443	563,123
	0	0	0	100,000	100,000	101,000
	0	0	0	1,187,028	1,187,028	1,198,898
	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	4,499,855	4,516,096	4,544,853
	0	0	0	1,649,102	1,665,343	1,665,593
	0	0	0	16,000	16,000	16,160
	0	0	0	20,503	20,503	20,708
	0	0	0	819,000	819,000	827,190
	0	0	0	1,246,250	1,246,250	1,258,712
	0	0	0	294,000	294,000	296,940
	0	0	0	55,000	55,000	55,550
	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	1,036,255	1,039,817	1,046,618
	0	0	0	424,203	427,765	428,445
	0	0	0	2,500	2,500	2,525
	0	0	0	184,000	184,000	185,840
	0	0	0	425,552	425,552	429,808
Economic Development	0	0	0	1,386,648	1,398,793	1,400,514
	0	0	0	1,244,513	1,256,658	1,256,958
	0	0	0	142,135	142,135	143,556
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,798,546	11,860,301	11,916,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu Municipal Assembly - Savelugu	0	0	0	11,798,546	11,860,301	11,916,531
Management and Administration	0	0	0	4,855,787	4,885,595	4,904,345
SP1: General Administration	0	0	0	3,992,687	4,021,685	4,032,614
21 Compensation of employees [GFS]	0	0	0	2,899,743	2,928,740	2,928,740
211 Wages and salaries [GFS]	0	0	0	2,899,743	2,928,740	2,928,740
21110 Established Position	0	0	0	2,791,212	2,819,124	2,819,124
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
22 Use of goods and services	0	0	0	627,945	627,945	634,224
221 Use of goods and services	0	0	0	627,945	627,945	634,224
22101 Materials - Office Supplies	0	0	0	70,665	70,665	71,371
22102 Utilities	0	0	0	50,500	50,500	51,005
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	109,863	109,863	110,962
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	217,917	217,917	220,096
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
SP2: Finance and Audit	0	0	0	342,100	342,100	345,521
22 Use of goods and services	0	0	0	42,100	42,100	42,521
221 Use of goods and services	0	0	0	42,100	42,100	42,521
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	23,600	23,600	23,836
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP3: Human Resource Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	113,000	113,000	114,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
SP5: Legislative Oversight	0	0	0	343,000	343,810	346,430
21 Compensation of employees [GFS]	0	0	0	81,000	81,810	81,810
212 Social contributions [GFS]	0	0	0	81,000	81,810	81,810
21210 Actual social contributions [GFS]	0	0	0	81,000	81,810	81,810
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	127,000	127,000	128,270
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	4,499,855	4,516,096	4,544,853
SP2.1 Education, youth & sports and Library services	0	0	0	932,503	932,503	941,828
22 Use of goods and services	0	0	0	101,847	101,847	102,865
221 Use of goods and services	0	0	0	101,847	101,847	102,865
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	12,847	12,847	12,975
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	80,656	80,656	81,463
282 Miscellaneous other expense	0	0	0	80,656	80,656	81,463
28210 General Expenses	0	0	0	80,656	80,656	81,463
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	984,250	984,250	994,092
22 Use of goods and services	0	0	0	20,503	20,503	20,708
221 Use of goods and services	0	0	0	20,503	20,503	20,708
22107 Training - Seminars - Conferences	0	0	0	20,503	20,503	20,708
31 Non Financial Assets	0	0	0	963,747	963,747	973,384
311 Fixed assets	0	0	0	963,747	963,747	973,384
31112 Nonresidential buildings	0	0	0	843,747	843,747	852,184
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,716,619	1,727,995	1,733,785

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,137,619	1,148,995	1,148,995
211 Wages and salaries [GFS]	0	0	0	1,137,619	1,148,995	1,148,995
21110 Established Position	0	0	0	1,137,619	1,148,995	1,148,995
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	560,000	560,000	565,600
282 Miscellaneous other expense	0	0	0	560,000	560,000	565,600
28210 General Expenses	0	0	0	560,000	560,000	565,600
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	860,483	865,348	869,088
21 Compensation of employees [GFS]	0	0	0	486,483	491,348	491,348
211 Wages and salaries [GFS]	0	0	0	486,483	491,348	491,348
21110 Established Position	0	0	0	486,483	491,348	491,348
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	229,000	229,000	231,290
282 Miscellaneous other expense	0	0	0	229,000	229,000	231,290
28210 General Expenses	0	0	0	229,000	229,000	231,290
31 Non Financial Assets	0	0	0	68,000	68,000	68,680
311 Fixed assets	0	0	0	68,000	68,000	68,680
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	48,000	48,000	48,480
Infrastructure Delivery and Management	0	0	0	1,036,255	1,039,817	1,046,618
SP3.1 Roads and Transport services	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP3.2 Physical and Spatial Planning Development	0	0	0	145,500	145,500	146,955
22 Use of goods and services	0	0	0	85,500	85,500	86,355
221 Use of goods and services	0	0	0	85,500	85,500	86,355
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	860,755	864,317	869,363
21 Compensation of employees [GFS]	0	0	0	356,203	359,765	359,765
211 Wages and salaries [GFS]	0	0	0	356,203	359,765	359,765
21110 Established Position	0	0	0	356,203	359,765	359,765
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	475,552	475,552	480,308
311 Fixed assets	0	0	0	475,552	475,552	480,308
31131 Infrastructure Assets	0	0	0	475,552	475,552	480,308
Economic Development	0	0	0	1,386,648	1,398,793	1,400,514
SP4.1 Agricultural Services and Management	0	0	0	1,366,648	1,378,793	1,380,314
21 Compensation of employees [GFS]	0	0	0	1,214,513	1,226,658	1,226,658
211 Wages and salaries [GFS]	0	0	0	1,214,513	1,226,658	1,226,658
21110 Established Position	0	0	0	1,214,513	1,226,658	1,226,658
22 Use of goods and services	0	0	0	152,135	152,135	153,656
221 Use of goods and services	0	0	0	152,135	152,135	153,656
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	49,389	49,389	49,883
22109 Special Services	0	0	0	92,946	92,946	93,876
22113	0	0	0	800	800	808
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,798,546	11,860,301	11,916,531

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Savelugu Municipal Assembly - Savelugu	5,986,030	2,027,666	1,813,747	9,827,442	189,531	286,517	100,000	576,048	20,503	0	47,000	1,033,552	1,080,552	11,798,546
Management and Administration	2,791,212	857,028	450,000	4,098,239	189,531	268,017	100,000	557,548	0	0	0	200,000	200,000	4,855,787
Central Administration	2,624,136	787,028	450,000	3,861,164	189,531	263,017	100,000	552,548	0	0	0	200,000	200,000	4,613,712
Administration (Assembly Office)	2,624,136	787,028	450,000	3,861,164	189,531	263,017	100,000	552,548	0	0	0	200,000	200,000	4,613,712
Finance	167,076	0	0	167,076	0	0	0	0	0	0	0	0	0	167,076
Human Resource	167,076	0	0	167,076	0	0	0	0	0	0	0	0	0	167,076
Human Resource	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000
Human Resource	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000
Human Resource	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	65,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	1,624,102	776,503	1,313,747	3,714,352	0	16,000	0	16,000	20,503	0	47,000	408,000	455,000	4,499,855
Education, Youth and Sports	0	167,503	350,000	517,503	0	15,000	0	15,000	0	0	0	400,000	400,000	932,503
Office of Departmental Head	0	167,503	0	167,503	0	15,000	0	15,000	0	0	0	0	0	182,503
Education	0	0	350,000	350,000	0	0	0	0	0	0	0	400,000	400,000	750,000
Health	1,137,519	579,000	963,747	2,680,366	0	0	0	20,503	0	0	0	0	0	2,700,869
Office of District Medical Officer of Health	0	0	963,747	963,747	0	0	0	20,503	0	0	0	0	0	984,250
Environmental Health Unit	1,137,519	579,000	0	1,716,519	0	0	0	0	0	0	0	0	0	1,716,519
Social Welfare & Community Development	486,483	25,000	0	511,483	0	0	0	0	0	0	47,000	8,000	55,000	860,483
Social Welfare	97,771	22,550	0	120,321	0	0	0	0	0	0	47,000	8,000	55,000	324,321
Community Development	388,712	2,450	0	391,162	0	0	0	0	0	0	0	0	0	536,162
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	6,000
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	6,000
Infrastructure Delivery and Management	356,203	202,000	50,000	608,203	0	2,500	0	2,500	0	0	0	425,552	425,552	1,036,555
Physical Planning	0	144,000	0	144,000	0	1,500	0	1,500	0	0	0	0	0	145,500
Office of Departmental Head	0	144,000	0	144,000	0	1,500	0	1,500	0	0	0	0	0	145,500
Works	356,203	28,000	50,000	434,203	0	1,000	0	1,000	0	0	0	425,552	425,552	860,755
Public Works	356,203	28,000	0	384,203	0	1,000	0	1,000	0	0	0	0	0	385,203

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	425,552	425,552	475,552
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Economic Development	1,214,513	172,135	0	1,386,648	0	0	0	0	0	0	0	0	0	0	1,386,648
Agriculture	1,214,513	152,135	0	1,366,648	0	0	0	0	0	0	0	0	0	0	1,366,648
	1,214,513	152,135	0	1,366,648	0	0	0	0	0	0	0	0	0	0	1,366,648
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,624,136
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					
Compensation of employees [GFS]						2,624,136	
Objective	000000	Compensation of Employees					2,624,136
Program	92001	Management and Administration					2,624,136
Sub-Program	92001001	SP1: General Administration					2,624,136
Operation	000000		0.0	0.0	0.0	2,624,136	
Wages and salaries [GFS]						2,624,136	
	2111001	Established Post					2,624,136

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				552,548	
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						

Compensation of employees [GFS] 189,531

Objective	000000	Compensation of Employees						189,531
Program	92001	Management and Administration						189,531
Sub-Program	92001001	SP1: General Administration						108,531
Operation	000000		0.0	0.0	0.0			108,531

Wages and salaries [GFS] 108,531

	2111102	Monthly paid and casual labour						90,400
	2111106	Limited Engagements						7,200
	2111243	Transfer Grants						10,931
Sub-Program	92001005	SP5: Legislative Oversight						81,000
Operation	000000		0.0	0.0	0.0			81,000

Social contributions [GFS] 81,000

	2121002	Gratuity						81,000
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Use of goods and services 258,017

Objective	130103	17.3 Mobilize addtl financ res for devel cties frm multi sources						10,500
Program	92001	Management and Administration						10,500
Sub-Program	92001002	SP2: Finance and Audit						10,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			10,500

Use of goods and services 10,500

	2210112	Uniform and Protective Clothing						1,000
	2210122	Value Books						6,000
	2210509	Other Travel and Transportation						3,500

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						247,517
Program	92001	Management and Administration						247,517
Sub-Program	92001001	SP1: General Administration						100,517
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			99,517

Use of goods and services 99,517

	2210201	Electricity charges						11,000
	2210202	Water						1,000
	2210204	Postal Charges						1,000
	2210207	Fire Fighting Accessories						1,500
	2210301	Cleaning Materials						2,000
	2210404	Hotel Accommodations						1,000
	2210502	Maintenance and Repairs - Official Vehicles						3,000
	2210503	Fuel and Lubricants - Official Vehicles						50,100
	2210509	Other Travel and Transportation						1,000
	2210511	Local travel cost						5,000
	2210603	Repairs of Office Buildings						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210604	Maintenance of Furniture and Fixtures					1,000
	2210708	Refreshments					1,917
	2210801	Local Consultants Fees (Companies)					14,000
	2211101	Bank Charges					2,000
	2211304	Insurance of Vehicles					3,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
	2210114	Rations					1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	15,000
		Use of goods and services					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Sub-Program	92001005	SP5: Legislative Oversight					132,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	132,000
		Use of goods and services					132,000
	2210509	Other Travel and Transportation					5,000
	2210905	Assembly Members Sittings All					127,000
Other expense							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	5,000
		Miscellaneous other expense					5,000
	2821002	Professional fees					5,000
Non Financial Assets							100,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001002	SP2: Finance and Audit					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
		Fixed assets					100,000
	3111304	Markets					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					100,000	
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Other expense							100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001005	SP5: Legislative Oversight					100,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							50,000	
2821010 Contributions							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,137,028
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					

Use of goods and services							647,028
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Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					31,600
Program	92001	Management and Administration					31,600
Sub-Program	92001002	SP2: Finance and Audit					31,600
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		31,600

Use of goods and services							31,600
2210622 Maintenance of Computer Software							8,000
2210709 Seminars/Conferences/Workshops - Domestic							23,600

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					610,428
Program	92001	Management and Administration					610,428
Sub-Program	92001001	SP1: General Administration					522,428
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		291,763

Use of goods and services							291,763
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
2210711 Public Education and Sensitization							30,000
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		110,000
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Use of goods and services							110,000
2210708 Refreshments							110,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		41,000
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Use of goods and services							41,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							16,000
2210711 Public Education and Sensitization							25,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					88,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
2210511 Local travel cost							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000
		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	13,000
		Use of goods and services				13,000
		2210710 Staff Development				13,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210711 Public Education and Sensitization				10,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls				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
Other expense						40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821002 Professional fees				10,000
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
Non Financial Assets						450,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				450,000
Program	92001	Management and Administration				450,000
Sub-Program	92001001	SP1: General Administration				420,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	420,000
		Fixed assets				420,000
		3111153 WIP - Bungalows/Flat				120,000
		3111255 WIP - Office Buildings				300,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3113108 Furniture and Fittings				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					200,000	
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Non Financial Assets							200,000	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001002	SP2: Finance and Audit					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111304 Markets							200,000	
Total Cost Centre							4,613,712	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	167,076
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	337020001	Savelugu Municipal Assembly - Savelugu_Finance_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Compensation of employees [GFS]							167,076
Objective	000000	Compensation of Employees					167,076
Program	92001	Management and Administration					167,076
Sub-Program	92001001	SP1: General Administration					167,076
Operation	000000		0.0	0.0	0.0		167,076
Wages and salaries [GFS]							167,076
	2111001	Established Post					167,076
Total Cost Centre							167,076

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
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		

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821019	Scholarship and Bursaries				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			127,503
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				
Use of goods and services						86,847
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	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210103 Refreshment Items						14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,847
Use of goods and services						18,847
2210117 Teaching and Learning Materials						10,000
2210708 Refreshments						8,847
Other expense						40,656
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,656
Program	92002	Social Services Delivery				40,656
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,656
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,656
Miscellaneous other expense						40,656
2821019 Scholarship and Bursaries						40,656
Total Cost Centre						182,503

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	350,000
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		

				Non Financial Assets	350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			350,000	
Program	92002	Social Services Delivery			350,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets					350,000	
3111212 Libraries					350,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	400,000
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		

				Non Financial Assets	400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
3113108 Furniture and Fittings					400,000	
				Total Cost Centre	750,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12300		<i>Total By Fund Source</i>	20,503
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Use of goods and services	20,503	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,503	
Program	92002	Social Services Delivery			20,503	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,503	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,503

Use of goods and services						20,503
2210708	Refreshments					20,503

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	779,000
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Non Financial Assets	779,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			779,000	
Program	92002	Social Services Delivery			779,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			779,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	581,000

Fixed assets						581,000
3111202	Clinics					581,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	198,000
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Fixed assets						198,000
3111253	WIP - Health Centres					198,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					184,747	
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Non Financial Assets							184,747	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					184,747	
Program	92002	Social Services Delivery					184,747	
Sub-Program	92002002	SP2.2 Public Health Services and management					184,747	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	184,747
Fixed assets							184,747	
3111202 Clinics							64,747	
3113108 Furniture and Fittings							120,000	
Total Cost Centre							984,250	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,137,619
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Compensation of employees [GFS]							1,137,619
Objective	000000	Compensation of Employees					1,137,619
Program	92002	Social Services Delivery					1,137,619
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,137,619
Operation	000000		0.0	0.0	0.0	1,137,619	
Wages and salaries [GFS]							1,137,619
2111001 Established Post							1,137,619
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				579,000
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							19,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					19,000
Program	92002	Social Services Delivery					19,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					19,000
Operation	910901	910901 - Environmental sanitation 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	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Other expense							560,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					560,000
Program	92002	Social Services Delivery					560,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					560,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	560,000	
Miscellaneous other expense							560,000
2821017 Refuse Lifting Expenses							560,000
Total Cost Centre							1,716,619

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,244,513	
Function Code	70421	Agriculture cs						
Organisation	337060001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Compensation of employees [GFS]							1,214,513	
Objective	000000	Compensation of Employees					1,214,513	
Program	92004	Economic Development					1,214,513	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,214,513	
Operation	000000		0.0	0.0	0.0		1,214,513	
Wages and salaries [GFS]							1,214,513	
2111001 Established Post							1,214,513	
Use of goods and services							30,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,200	
2210711 Public Education and Sensitization							6,000	
2211304 Insurance of Vehicles							800	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				122,135
Function Code	70421	Agriculture cs					
Organisation	337060001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							122,135
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					122,135
Program	92004	Economic Development					122,135
Sub-Program	92004001	SP4.1 Agricultural Services and Management					122,135
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		92,946
Use of goods and services							92,946
2210902 Official Celebrations							92,946
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		25,189
Use of goods and services							25,189
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							16,189
Total Cost Centre							1,366,648

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		18,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu Physical Planning Office of Departmental Head Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

Use of goods and services					18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					18,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000
2210711	Public Education and Sensitization				10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		1,500
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu Physical Planning Office of Departmental Head Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

Use of goods and services					1,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,500
Program	92003	Infrastructure Delivery and Management			1,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			1,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					1,500
2210503	Fuel and Lubricants - Official Vehicles				1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	126,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu_Physical Planning_Office of Departmental Head_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Use of goods and services							66,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						66,000
Program	92003	Infrastructure Delivery and Management						66,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						66,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	66,000
Use of goods and services							66,000	
2210509 Other Travel and Transportation							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							26,000	
Other expense							60,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						60,000
Program	92003	Infrastructure Delivery and Management						60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						60,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821018 Civic Numbering/Street Naming							60,000	
Total Cost Centre							145,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	120,321		
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							
Compensation of employees [GFS]							97,771		
Objective	000000	Compensation of Employees					97,771		
Program	92002	Social Services Delivery					97,771		
Sub-Program	92002005	SP2.5 Social Welfare and community services					97,771		
Operation	000000		0.0	0.0	0.0		97,771		
Wages and salaries [GFS]							97,771		
2111001 Established Post							97,771		
Use of goods and services							22,550		
Objective	580102	1.1 Eradicate extreme poverty					22,550		
Program	92002	Social Services Delivery					22,550		
Sub-Program	92002005	SP2.5 Social Welfare and community services					22,550		
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	22,550
Use of goods and services							22,550		
2210511 Local travel cost							10,000		
2210709 Seminars/Conferences/Workshops - Domestic							5,000		
2210711 Public Education and Sensitization							7,550		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	149,000
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						
Use of goods and services							5,000	
Objective	580102	1.1 Eradicate extreme poverty						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	000000	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							144,000	
Objective	580102	1.1 Eradicate extreme poverty						144,000
Program	92002	Social Services Delivery						144,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						144,000
Operation	000000	910601 - Social intervention programmes			1.0	1.0	1.0	54,000
Miscellaneous other expense							54,000	
2821009 Donations							54,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821009 Donations							90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	55,000
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						
Use of goods and services							47,000	
Objective	580102	1.1 Eradicate extreme poverty						47,000
Program	92002	Social Services Delivery						47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						47,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	47,000
Use of goods and services							47,000	
	2210503	Fuel and Lubricants - Official Vehicles						8,000
	2210509	Other Travel and Transportation						6,000
	2210709	Seminars/Conferences/Workshops - Domestic						16,000
	2210711	Public Education and Sensitization						17,000
Non Financial Assets							8,000	
Objective	580102	1.1 Eradicate extreme poverty						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						8,000
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
Fixed assets							8,000	
	3112208	Computers and Accessories						8,000
Total Cost Centre							324,321	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				391,162
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					
Compensation of employees [GFS]							388,712
Objective	000000	Compensation of Employees					388,712
Program	92002	Social Services Delivery					388,712
Sub-Program	92002005	SP2.5 Social Welfare and community services					388,712
Operation	000000		0.0	0.0	0.0	388,712	
Wages and salaries [GFS]							388,712
2111001 Established Post							388,712
Use of goods and services							2,450
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					2,450
Program	92002	Social Services Delivery					2,450
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,450
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,450	
Use of goods and services							2,450
2210709 Seminars/Conferences/Workshops - Domestic							2,450

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				145,000
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					
Other expense							85,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		85,000
Miscellaneous other expense							85,000
2821009 Donations							85,000
Non Financial Assets							60,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112105 Motor Bike, bicycles etc							20,000
3112206 Plant and Machinery							10,000
3112214 Electrical Equipment							30,000
Total Cost Centre							536,162

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	376,203
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Compensation of employees [GFS]	356,203
Objective	000000	Compensation of Employees			356,203
Program	92003	Infrastructure Delivery and Management			356,203
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			356,203
Operation	000000		0.0 0.0 0.0		356,203
Wages and salaries [GFS]					356,203
2111001 Established Post					356,203

				Use of goods and services	20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210710 Staff Development					20,000

				Amount (GH¢)
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		

				Other expense	1,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development					
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Other expense						8,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,000
Program	92003	Infrastructure Delivery and Management					8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,000	
Miscellaneous other expense						8,000	
2821002 Professional fees						8,000	
Total Cost Centre						385,203	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3113101 Electrical Networks					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	425,552
Function Code	70630	Water supply		
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Non Financial Assets	425,552	
Objective	570102	6.1 Achieve univ. and equit access to water			425,552	
Program	92003	Infrastructure Delivery and Management			425,552	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			425,552	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	425,552
Fixed assets					425,552	
3113101 Electrical Networks					186,713	
3113110 Water Systems					238,839	
Total Cost Centre					475,552	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3371102001	Savelugu Municipal Assembly - Savelugu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						20,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3371500001	Savelugu Municipal Assembly - Savelugu_Disaster Prevention Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Use of goods and services							20,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	000000	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210119 Household Items							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	30,000	
Function Code	70451	Road transport						
Organisation	3371600001	Savelugu Municipal Assembly - Savelugu_Urban Roads_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Use of goods and services						30,000		
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services						30,000		
2210509 Other Travel and Transportation						30,000		
<i>Total Cost Centre</i>						30,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	3371700001	Savelugu Municipal Assembly - Savelugu_Birth and Death_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	3371700001	Savelugu Municipal Assembly - Savelugu_Birth and Death_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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					
Use of goods and services							10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	000000	911802 - Performance Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
Use of goods and services							50,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3371901001	Savelugu Municipal Assembly - Savelugu_Statistics_Statistics_Statistics_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
<i>Total Cost Centre</i>						10,000	
<i>Total Vote</i>						11,798,546	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Savelugu Municipal Assembly - Savelugu	5,986,030	2,027,666	1,813,747	9,827,442	189,531	286,517	100,000	576,048	20,503	0	0	47,000	1,033,552	1,080,552	11,798,546	
Management and Administration	2,791,212	857,028	450,000	4,098,239	189,531	268,017	100,000	557,548	0	0	0	0	200,000	200,000	4,855,787	
SP1: General Administration	2,791,212	567,428	420,000	3,778,639	108,531	105,517	0	214,048	0	0	0	0	0	0	3,992,687	
SP2: Finance and Audit	0	31,600	0	31,600	0	10,500	100,000	110,500	0	0	0	0	200,000	200,000	342,100	
SP3: Human Resource Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	98,000	0	98,000	0	15,000	0	15,000	0	0	0	0	0	0	113,000	
SP5: Legislative Oversight	0	100,000	30,000	130,000	81,000	132,000	0	213,000	0	0	0	0	0	0	343,000	
Social Services Delivery	1,624,102	776,503	1,313,747	3,714,352	0	16,000	0	16,000	20,503	0	0	47,000	408,000	455,000	4,499,655	
SP2.1 Education, youth & sports and Library services	0	167,503	350,000	517,503	0	15,000	0	15,000	0	0	0	0	400,000	400,000	932,503	
SP2.2 Public Health Services and management	0	0	963,747	963,747	0	0	0	0	20,503	0	0	0	0	0	984,250	
SP2.3 Environmental Health and sanitation Services	1,137,619	579,000	0	1,716,619	0	0	0	0	0	0	0	0	0	0	1,716,619	
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000	
SP2.5 Social Welfare and community services	486,483	25,000	0	511,483	0	0	0	0	0	0	0	47,000	8,000	55,000	860,483	
Infrastructure Delivery and Management	356,203	202,000	50,000	608,203	0	2,500	0	2,500	0	0	0	0	425,552	425,552	1,036,255	
SP3.1 Roads and Transport services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
SP3.2 Physical and Spatial Planning Development	0	144,000	0	144,000	0	1,500	0	1,500	0	0	0	0	0	0	145,500	
SP3.3 Public Works, rural housing and water management	356,203	28,000	50,000	434,203	0	1,000	0	1,000	0	0	0	0	425,552	425,552	860,755	
Economic Development	1,214,513	172,135	0	1,386,648	0	0	0	0	0	0	0	0	0	0	1,386,648	
SP4.1 Agricultural Services and Management	1,214,513	152,135	0	1,366,648	0	0	0	0	0	0	0	0	0	0	1,366,648	
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	5,622,985	5,622,985	5,679,214
1_No Poverty	374,000	374,000	377,740
11_Sustainable Cities and Communities	175,500	175,500	177,255
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,468,945	1,468,945	1,483,634
17_Partnerships for the Goals	342,100	342,100	345,521
2_Zero Hunger	152,135	152,135	153,656
3_Good Health and Well-Being	984,250	984,250	994,092
4_ Quality Education	932,503	932,503	941,828
5_Gender Equality	5,000	5,000	5,050
6_Clean Water and Sanitation	1,054,552	1,054,552	1,065,098
8_ Decent Work and Economic Growth	85,000	85,000	85,850
9_Industry, Innovation, and Infrastructure	29,000	29,000	29,290
Grand Total	0	0	0
	5,622,985	5,622,985	5,679,214

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	4,962,882	4,962,882	5,012,511
9101 - Generic Operations	0	0	0	3,284,637	3,284,637	3,317,484
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	469,280	469,280	473,973
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	49,665	49,665	50,161
910106 - GENDER RELATED ACTIVITIES	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,946	142,946	144,376
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	44,000	44,000	44,440
910110 - PROTOCOL SERVICES	0	0	0	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,845,747	1,845,747	1,864,204
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	618,000	618,000	624,180
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	40,189	40,189	40,591
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	25,189	25,189	25,441
9104 - EDUCATION	0	0	0	132,503	132,503	133,828
910402 - Supervision and inspection of Education Delivery	0	0	0	19,000	19,000	19,190
910403 - Development of youth, sports and culture	0	0	0	14,000	14,000	14,140
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	99,503	99,503	100,498
9105 - HEALTH	0	0	0	20,503	20,503	20,708
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,503	20,503	20,708
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	224,450	224,450	226,695
910601 - Social intervention programmes	0	0	0	90,000	90,000	90,900
910602 - Gender empowerment and mainstreaming	0	0	0	85,000	85,000	85,850
910603 - Community mobilization	0	0	0	2,450	2,450	2,475
910604 - Child right promotion and protection	0	0	0	47,000	47,000	47,470
9108 - CENTRAL ADMINISTRATION	0	0	0	389,000	389,000	392,890
910801 - Procurement management	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910804 - Legislative enactment and oversight	0	0	0	232,000	232,000	234,320
910805 - Administrative and technical meetings	0	0	0	46,000	46,000	46,460
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	41,000	41,000	41,410
910810 - Plan and budget preparation	0	0	0	25,000	25,000	25,250
9109 - WASTE MANAGEMENT	0	0	0	579,000	579,000	584,790
910901 - Environmental sanitation Management	0	0	0	4,000	4,000	4,040
910902 - Solid waste management	0	0	0	560,000	560,000	565,600
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	127,500	127,500	128,775
911002 - Land use and Spatial planning	0	0	0	67,500	67,500	68,175
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9112 - BUDGET AND RATING	0	0	0	23,000	23,000	23,230
911201 - Budget preparation and Coordination	0	0	0	13,000	13,000	13,130
911203 - Rating and Billing	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	42,100	42,100	42,521
911303 - Revenue collection and management	0	0	0	42,100	42,100	42,521
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911703 - training on methods and statistical concept	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	60,600
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	4,962,882	4,962,882	5,012,511

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	5,703,985	5,704,795	5,761,024
	81,000	81,810	81,810
	81,000	81,810	81,810
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	491,830	491,830	496,748
	85,550	85,550	86,406
	101,517	101,517	102,532
	304,763	304,763	307,811
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	49,665	49,665	50,161
	49,665	49,665	50,161
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,000	8,000	8,080
	8,000	8,000	8,080
910106 - GENDER RELATED ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,946	142,946	144,376
	142,946	142,946	144,376
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	44,000	44,000	44,440
	44,000	44,000	44,440
910110 - PROTOCOL SERVICES	110,000	110,000	111,100
	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,381,299	2,381,299	2,405,112
	100,000	100,000	101,000
	581,000	581,000	586,810
	614,747	614,747	620,894
	60,000	60,000	60,600
	1,025,552	1,025,552	1,035,808
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	618,000	618,000	624,180
	198,000	198,000	199,980
	420,000	420,000	424,200
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	15,000	15,000	15,150
	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	25,189	25,189	25,441
	25,189	25,189	25,441

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	19,000	19,000	19,190
	15,000	15,000	15,150
	4,000	4,000	4,040
910403 - Development of youth, sports and culture	14,000	14,000	14,140
	14,000	14,000	14,140
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	99,503	99,503	100,498
	40,000	40,000	40,400
	59,503	59,503	60,098
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,503	20,503	20,708
	20,503	20,503	20,708
910601 - Social intervention programmes	144,000	144,000	145,440
	144,000	144,000	145,440
910602 - Gender empowerment and mainstreaming	85,000	85,000	85,850
	85,000	85,000	85,850
910603 - Community mobilization	2,450	2,450	2,475
	2,450	2,450	2,475
910604 - Child right promotion and protection	47,000	47,000	47,470
	47,000	47,000	47,470
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	232,000	232,000	234,320
	132,000	132,000	133,320
	100,000	100,000	101,000
910805 - Administrative and technical meetings	46,000	46,000	46,460
	16,000	16,000	16,160
	30,000	30,000	30,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	41,000	41,000	41,410
	41,000	41,000	41,410
910810 - Plan and budget preparation	25,000	25,000	25,250
	25,000	25,000	25,250
910901 - Environmental sanitation Management	4,000	4,000	4,040
	4,000	4,000	4,040

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management				560,000	560,000	565,600
				560,000	560,000	565,600
910903 - Liquid waste management				15,000	15,000	15,150
				15,000	15,000	15,150
911002 - Land use and Spatial planning				67,500	67,500	68,175
				1,500	1,500	1,515
				66,000	66,000	66,660
911003 - Street Naming and Property Addressing System				60,000	60,000	60,600
				60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development				20,000	20,000	20,200
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				13,000	13,000	13,130
				13,000	13,000	13,130
911203 - Rating and Billing				10,000	10,000	10,100
				10,000	10,000	10,100
911303 - Revenue collection and management				42,100	42,100	42,521
				10,500	10,500	10,605
				31,600	31,600	31,916
911603 - Revenue Collection				0	0	0
				0	0	0
911703 - training on methods and statistical concept				10,000	10,000	10,100
				10,000	10,000	10,100
911801 - Personnel and Staff Management				10,000	10,000	10,100
				10,000	10,000	10,100
911802 - Performance Management				5,000	5,000	5,050
				5,000	5,000	5,050
911803 - Staff Training and skills development				50,000	50,000	50,500
				50,000	50,000	50,500
Grand Total	0	0	0	5,703,985	5,704,795	5,761,024

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	5,703,985	5,704,795	5,761,024
70111 Exec. & leg. Organs (cs)	1,881,045	1,881,855	1,899,855
	444,017	444,827	448,457
	100,000	100,000	101,000
	1,137,028	1,137,028	1,148,398
	200,000	200,000	202,000
70112 Financial & fiscal affairs (CS)	75,000	75,000	75,750
	20,000	20,000	20,200
	5,000	5,000	5,050
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	145,500	145,500	146,955
	18,000	18,000	18,180
	1,500	1,500	1,515
	126,000	126,000	127,260
70360 Public order and safety n.e.c	20,000	20,000	20,200
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	152,135	152,135	153,656
	30,000	30,000	30,300
	122,135	122,135	123,356
70451 Road transport	30,000	30,000	30,300
	30,000	30,000	30,300
70610 Housing development	29,000	29,000	29,290
	20,000	20,000	20,200
	1,000	1,000	1,010
	8,000	8,000	8,080
70620 Community Development	147,450	147,450	148,925
	2,450	2,450	2,475
	145,000	145,000	146,450
70630 Water supply	475,552	475,552	480,308
	50,000	50,000	50,500
	425,552	425,552	429,808
70721 General Medical services (IS)	984,250	984,250	994,092
	20,503	20,503	20,708
	779,000	779,000	786,790
	184,747	184,747	186,594
70740 Public health services	579,000	579,000	584,790
	579,000	579,000	584,790

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

Functional Classification	2024 Budget	2025 forecast	2026 forecast
70912 Primary education	750,000	750,000	757,500
	350,000	350,000	353,500
	400,000	400,000	404,000
70980 Education n.e.c	182,503	182,503	184,328
	15,000	15,000	15,150
	40,000	40,000	40,400
	127,503	127,503	128,778
71040 Family and children	226,550	226,550	228,816
	22,550	22,550	22,776
	149,000	149,000	150,490
	55,000	55,000	55,550
71090 Social protection n.e.c.	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
Grand Total	0	0	0
	5,703,985	5,704,795	5,761,024

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	5,703,985	5,704,795	5,761,024
70111 Exec. & leg. Organs (cs)	1,881,045	1,881,855	1,899,855
70112 Financial & fiscal affairs (CS)	75,000	75,000	75,750
70133 Overall planning & statistical services (CS)	145,500	145,500	146,955
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	152,135	152,135	153,656
70451 Road transport	30,000	30,000	30,300
70610 Housing development	29,000	29,000	29,290
70620 Community Development	147,450	147,450	148,925
70630 Water supply	475,552	475,552	480,308
70721 General Medical services (IS)	984,250	984,250	994,092
70740 Public health services	579,000	579,000	584,790
70912 Primary education	750,000	750,000	757,500
70980 Education n.e.c	182,503	182,503	184,328
71040 Family and children	226,550	226,550	228,816
71090 Social protection n.e.c.	6,000	6,000	6,060
Grand Total	0	0	0
	5,703,985	5,704,795	5,761,024