



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**SAVELUGU MUNICIPAL ASSEMBLY**



At the Second Ordinary meeting of the Savelugu Municipal Assembly held on Thursday 17<sup>th</sup> October, 2024 the 2025 Composite Budget was approval by the house.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,866,879.00	GH¢2,607,866.00	GH¢3,698,839

Total Budget GH¢13,173,584

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**HON. IDDIRISU NURUDEEN**

**(PRESIDING MEMBER)**

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

**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 female (PHC, 2021).

#### ***Human settlement patterns***

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

There is, however, an exception in the age groups 55-59, 75-79 and 95-99, where the male population is larger than that of females. With increasing age, the structure looks slightly thinner for the males than for females, indicating that, at the older ages, the proportion of males is lower than that of females. A slightly broader base of the structure

for the males is also visible indicating more males than females. The age sex pattern suggests that more females are living longer than males, particularly at the older ages in the district.

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

### Vision

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

### Mission

The Municipal Assembly exists to promote grass-root participatory democracy and development, provide administrative and technical services to the populace and create a conducive atmosphere for socio-economic development of the Municipality.

### Goals

The goal of the Savelugu Municipal Assembly is to improve and increase quality of teaching and learning; health service delivery; safe drinking water and sanitation coverage; availability, access and utilization of food; and improve socio-economic status of vulnerable and excluded persons, especially women in the municipality.

### Core Functions

The core functions of the Savelugu Municipal Assembly as stipulated by the Local Governance Act, 2016 (Act 936) are as follows:

- Exercise Political and Administrative Authority;
- Be responsible for the overall development of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;

## 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' powers to promote economic activities. To this end, the Assembly is working closely with the ministry of energy and VRA not only connect more communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.

- Health

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

- **Top Ten Diseases in the Municipality**

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

- **Education**

The Directorate of Education in the SMA has six (6) educational circuits namely Savelugu East & West, Diare North & 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 67 Early Childhood Development Centers [Kindergartens] 66 Primary Schools and 35 JHS. The Municipal Assembly has been pursuing various interventions to create an enabling environment to improve education delivery. Some of such actions are infrastructure provision such as the construction of school blocks, furniture, teacher accommodation fuel support for circuit supervisors. The impact of these actions is increase in enrolment and retention.

- **Market Centres**

There are two major markets in the Municipality where mainly agricultural products are sold on market days at Savelugu and Diare. The Municipal Assembly is developing the markets in phases. All the markets have been provided with some stores and stalls.

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

- Water and Sanitation

About 55% of the populace have access to safe water namely; treated water, boreholes and hand dug wells given this situation. Similarly, sanitation coverage was poor in the municipality with about 21% of the population having access to safe excreta disposal. Sanitation facilities include; Aqua Privy 36, Water Closet 189, VIP 1690 and KVIP 20.

- Though there is adequate operation and maintenance mechanisms put in place in every community that is provided with a facility a lot still has to be done in the communities. The operation and maintenance systems include formation training of WATSAN committees, identification and training of hand pump care takers, identification and training of area mechanics, linkage of WATSAN committees to area mechanics, spare parts outlets and banks. This is to enable the communities to take up minor repairs with the area mechanics taking up major repairs. The Assembly won a prize from the Sanitation Challenge Competition from which 12 disability friendly pour flush toilets have been constructed. World vision supported the Assembly in CLTS which has resulted in getting 3,073 households to construct their own toilets.

Education on solid waste management has been enhanced. Despite these arrangements a lot of facilities are broken down without repairs. This is could be attributed to on a number of factors including among other things the inability of the WATSAN committees to mobilize adequate funds for operation and maintenance, community members and the general poor maintenance culture among the people in the communities.

- Tourism

The Municipality 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 which has led to increase demand for municipal services
- Inadequate sanitation facilities
- Poor nature of roads in the Municipality
- Inadequate classroom furniture
- Low Agricultural productivity
- Limited number of government/development partner interventions
- Inadequate water supply

### Key Achievements in 2024

- Constructed 1No. CHPS compound at Kuga Fong
- Renovated Pong Tamale Health Centre
- Prepared 5No. Local plans and demarcated Vet College lands
- Supported 5 PWD's with 5 Deep Freezers, 25 others supported with farm inputs (fertilizer, weedicide) and land preparation and other support.
- Constructed National Insurance Authority Office at Savelugu
- Constructed Community Center in Savelugu
- Reshaped Savelugu – Botingli 5.0 km and Bunglung – Tumahi 5.0 km Feeder roads

- Supplied and Distributed 450 dual desks
- Conducted 30 on-farm crop demonstration on selected crops (maize, rice soya bean, cowpea) to demonstrate improved technologies to farmers.

### **1.Constructed CHPS Compound at Kuga Fong**



### **Renovated Pong Tamale Health Centre**



**Reshaped Bunglung-Tumahi and other feeder road  
(5.00 km)**



**Reshaped Savelugu-Botingli and another feeder road  
(5.00 km)**



**Economic Empowerment of PWD's (Cereals/Ruminants distributed)**



**5 Deep Freezers, Fertilizers, weedicides and other farm inputs distributed to PWD's**



## ON -FARM CROP TECHNOLOGY DEMONSTRATION



## 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**

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000	0.00	37,000	1,521	41,000	25,500	62.2
Other Rates (Specify)	20,000	3,951	20,000	16,515	20,000	10,100	50.5
Fees	117,200	102,060	100,200	149,120	127,000	69,386	54.6
Fines	7,000	0.00	4,000	0.00	0.00	0.00	0
Licences	80,800	78,226	55,800	49,680	41,760	4,920	11.78
Land	154,881	129,307	201,881	125,844	193,000	242,010	125.39
Rent	22,360	7,753	22,360	18,922	12,000	6,580	54.83
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	412,241	321,297	441,241	350,157	455,080	361,941	79.53
Royalties	0.00	0.00	20,000	11,445	20,000	0.00	0
Total	412,241	321,297	461,241	361,602	475,080	361,941	76.19

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		Actuals as at September	% performance as at September, 2024 <i>Actual</i> x 100 <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	412,241	321,297	476,784	361,602	475,080	361,941	76.19	
Compensation Transfer	5,701,523	5,567,321	5,701,523	6,124,563.1	6,706,569.89	4,248,082.94	97.51	
Goods and Services Transfer	161,939	43,538.35	136,759	47,290	89,000	0.00	0	
Assets Transfer	0.00	0.00	24,000	0.00	0.00	0.00	0	
DACF	4,402,673	1,809,830	1,245,786	947,388.56	2,086,716.89	567,964.02	23.39	
DACF-RFG	400,000	553,631	600,000	301,475.49	600,000	762,396.64	127.07	
DACF-PWD	141,600	167,719.84	170,000	168,058.63	170,000	142,044.60	83.56	
DACF-RFG	600,176,	299,166.7	600,176	306,977.44	1,390,859	1,768,972.02	127.19	
MAG	17,000	25,820	32,294.33	32,294.33	0.00	0.00	0	
HIV/AIDS	10,000	10,069	11,000	8,726.84	10,000	0.00	0	
Unicet (ISS)	0.00	0.00	0.00	0.00	55,000	27,500.00	50	
<b>Total</b>	10,479,004	8,177,929	11,358,488	7,936,774.39	11,583,225.78	7,906,401.6	68.23	



## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,701,523	6,473,380.32	5,687,735	6,640,225.02	6,706,569.89	4,248,082.94	63.34
Goods and Service	2,267,396.89	1,700,757.53	2,609,605.33	1,154,873.67	2,595,878	1,648,056.56	63.49
Assets	3,389,568.11	1,034,215.07	3,039,417	91,183.57	2,280,777.92	1,971,262.1	86.43
<b>Total</b>	<b>10,479,004</b>	<b>5,657,873.54</b>	<b>11,358,488</b>	<b>9,014,535.5</b>	<b>11,583,225.78</b>	<b>7,867,401.6</b>	<b>67.92</b>

## 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:

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved health care delivery	Access to health care delivery increased	proportion of pop. with access to health care services	43	43	45	44	45	44.5	50	50	50	50
Ensure food security in the municipality	Food security ensured	% reduction in post-harvest losses	23	21.93								
Increased number of classroom furniture	Classroom furniture situation improved	No. of Classroom furniture procured	1,000	760	1,000	450	1,000	1,200	1,500	2,000	2,500	3,000
Improved human settlement in the municipality	Development control improved	No. of Local plans prepared and implemented	5	4	5	5	5	5	5	5	5	5
Enhanced transparency and accountability	Transparency and accountability enhanced	No of public hearings/Town hall meeting/consultative/stakeholder meetings conducted	4	4	4	2	4	4	4	4		

Increased access to social interventions	Social interventions improved	No of social interventions implemented	3	3	3	3	3	3	3	3		
Increased access to potable water	Access to potable water increased	Proportion of pop. with access potable water										
Increased access to improved sanitation in the municipality	Access to Improved sanitation increased	% of pop. with access to improved sanitation	30	25								
Increased fiscal mobilization	Increased in IGF	% increase in IGF										

## Revenue Mobilization Strategies

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

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

It is the target of the Municipal Assembly that by the end of the 2024 fiscal year, the Assembly will raise a total amount of **GHC475,080** as internally generated revenue.

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

## ACTIVITIES FOR IMPLEMENTATION IN THE 2024 REVENUE IMPROVEMENT ACTION PLAN

REVENUE ITEM	OBJECTIVE(S)	STRATEGIES	EXPECTED OUTPUT/ OUTCOME	OUTPUT/ OUTCOME INDICATOR	TIME FRAME				EXPECTED COST	RESPONSIBILITY
					1	2	3	4		
<b>1. Rates</b> <ul style="list-style-type: none"> <li>Property Rate</li> <li>Cattle Rate</li> <li>Basic Rate</li> </ul>	To improve the collection of revenue from rate from 2024 by 5% by the end Dec. of 2025	-Embark on ratepayer sensitizations Sensitisation on Property rate collection	Ratepayer sensitization embarked on.	No of sensitizations on rates carried out					2,500.00	MCE/MCD/MFO/MBO/MIISD
<b>2. Fees and Fines</b> <ul style="list-style-type: none"> <li>Market tolls</li> <li>Export of commodities</li> </ul>	To improve the collection of revenue from Fees and Fines from 2024 by 5% by the end of 2025	Carry out Rate payer sensitization for women, trader associations and transport unions on the need to pay fees on export of commodities -Formation of revenue monitoring team to check activities of revenue collectors, especially on market days	Sensitization for organized groups carried out. Revenue monitoring team formed	No of sensitizations on payment of fees/Fines carried out No. of Officers on the monitoring team					1,250.00	MCE/MCD/MFO/MBO
<b>3. License</b> <ul style="list-style-type: none"> <li>Self-employed artisans</li> <li>Reg. of Contractors</li> <li>Market Stores</li> <li>Herbalist License</li> </ul>	To improve the collection of revenue from License in 2024 by 5% by the end of 2025	1. Embark on Rate payer sensitizations	Sensitization for organized groups carried out.	No of sensitizations on payment of License carried out					1,200.00	MCE/MCD/MFO/MBO/MIISD

<b>4. Land</b> <ul style="list-style-type: none"> <li>• Building Permit</li> <li>• Building Jackets</li> <li>• Communication Mast</li> </ul>	To improve the collection of revenue from Land in 2024 by 5% by the end of 2025	Carryout rate sensitization on the need to acquire building permit for all structures.	Sensitization on permitting carried out in the municipality	No. of sensitizations on taking of permits carried out					4,160.00	MCE/MCD/MPPD/MWD/MIS D
<b>4. Rent</b> <ul style="list-style-type: none"> <li>• Rent of Assembly Hall</li> <li>• Rent of Assembly Quarters/bungalow<sup>s</sup></li> <li>• Rent of Assembly market stores</li> </ul>	To improve the collection revenue from rent by 5% by the end of 2025	-Issuance of demand notices and serving of reminders of -Locking of Stores -Eviction of defaulters	Demand notices on rent issued.	No. of defaulting rent payers					1,890.00	MFO
<b>TOTAL</b>									11,000.00	

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics, procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.



- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of decentralized departments in the; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding source; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning Co-ordinating unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.

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

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

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

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

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is able to do all these important tasks through the collaborative efforts of the administrative unit, Client service unit, Procurement unit, stores and the transport unit. The main source of funding is Government of Ghana's transfer to the Assembly in the form of District Assembly Common Fund (DACF), The District Development Facility (DDF). The Administrative and monitoring parts of fund of donor

partners like GIZ is of immense help as well as the Internally Generated Fund (IGF). Zonal councils dwell mainly on ceded revenue from internally generated revenue.

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

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

- Inadequate means of transport to monitor all the various activities going on in the municipality.
- Low IGF mobilization, a source that the sub-programme has total control over as against other sources of funds which come with a lot of restrictions.
- The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	3 No of Assembly meetings held	3	0	3	3	3	3
Town hall meetings held	4 No. of town hall/public hearings held	2	1	4	4	4	4
Quarterly TC meetings held	4 No. of meetings held	4	2	4	4	4	4
Quarterly MPCU, MBC, and other meetings held	4 No. of meetings held	4	2	4	4	4	4
General Assembly meetings organized	3 No of Assembly meetings held	3	0	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	Rehabilitate and furnish Central Administration Block
Management and other administrative meetings	Rehabilitate 3 No staff bungalows
Support sub-structures	Procurement of Office Logistics
Support for security management	
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	
Organize official 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 (17) comprising of five (5) Accounts officers, Eight Internal Auditors and eight revenue collectors (8).

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

The challenges facing the sub programme are:

- Inadequate logistics (Motorbikes and vehicles) for revenue mobilization
- 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			
		2023	2024 as at September	2025	2026	2027	2028
Internally generated Funds	Percentage increase in IGF	5.8%	8.2%	10%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	21	24	25	30	30	30
Revenue Improvement Action Plan (RIAP) implemented	% of Implementation of the RIAP	90%	85%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 <sup>th</sup> of every ensuing month	12	9	12	12	12	12

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

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

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

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

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

### **Budget Sub- Programme Description**

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

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

The key challenge facing the sub programme is:

Inadequate collaboration in human resource planning and management with key stakeholders.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
HRMI data updated and submitted	No. of updates and submissions done	12	9	12	12	12	12
Staff appraised	No. of staff appraised	215	145	218	218	218	218
Staff trained	No. of staff trained /supported for short courses	50	56	80	80	80	80

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

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

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

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

- To establish comprehensive, integrated, accurate and timely Plans and Budgets 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 twenty-one (21); ten (10) Budget Analysts and eleven (11) Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and Development Partner support (Safety Net. 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 assignment

- Inadequate collaboration among decentralized departments.
- Late submission of departmental plans and budget for harmonization and input into the composite budget.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee Fixing Resolution consultative meeting organized	Fee Fixing Resolution prepared and gazetted	27 <sup>th</sup> Sept.	24 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Projects and programmes monitored	No. of site visits undertaken	18	16	20	25	25	25
Plans and Budgets prepared and reviewed	Annual Action Plan prepared and approved	July	July	June	June	June	June
	Composite Budget prepared and approved	27 <sup>th</sup> Oct	29 <sup>th</sup> Oct.	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
	AAP and Composite Budget reviewed	30 <sup>th</sup> July	23 <sup>rd</sup> July	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Popular participation improved	No. of public hearings organized	4	3	4	4	1	1
	No. of Town-Hall meetings organized	3	2	4	4	4	4
MPCU meetings organised	No. of Meetings held	4	3	4	4	4	4
Budget Committee meetings held	Number of Meetings organized	4	3	4	4	4	4
Data updated	No. of updated done	1	1	1	1	1	1

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

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

## SUB-PROGRAMME 1.5 Legislative Oversight

### 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			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meetings organized	No. of assembly meetings held	3	2	3	3	3	3
Information shared	No. of community meeting held	2	1	4	4	4	4
MCEs engaged with communities	No. of communities visited	50	42	50	50	50	50
Revenue taskforce formed	No. of task force formed	1	1	1	1	1	1

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

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

## 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			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment increased	Gross enrolment Rate	KG	119.4%	120.80%	120.80%	120.90%	122.2%
		Primary	95.80%	96.2%	96.2%	98.7%	99.0%
		JHS	72.10%	73.40%	73.40%	53.4%	60.8%
		SHS	67.70%	68.10%	68.10%	30.0%	36.8%
	Gender Parity Index	KG	0.94	0.96	0.96	1.0	1.0
		Primary	0.91	0.92		1.0	1.0
		JHS	0.80	0.81		0.98	1.0
		SHS	0.75	0.76		0.85	0.88
Schools monitored	Percentage of schools visited for inspection	78%	23%	90%	100%	100%	100%
DEOC meetings organized	No. of meetings organized	2	3	4	4	4	4
Brilliant but needy students supported	Number of students supported	56	62	100	150	200	200
Enrolment increased	Gross enrolment Rate	KG	119.4%	120.80%	120.80%	120.90%	122.2%
Educational infrastructure improved	No. of classroom block with ancillaries constructed	1	0	2	4	4	4
	No. of teachers' quarter constructed	1	0	1	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

### **Budget Sub- Programme Description**

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

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

The challenges facing the sub programme include:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health infrastructure improved	No. of CHPs compounds constructed	1	0	3	3	4	4
	Nurses' quarters constructed	0	0	2	2	2	2
Communities sensitized on maternal health	No. of community durbars on ANC, safe deliver, PNC and care of newborn and mother	126	142	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
HIV/AIDS prevalence Reduced	HIV/AIDS prevalence rate	5%	3%	2%	1%	0.5%	0%

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

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

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

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

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

### **Budget Sub- Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 12 officers would be carrying out this sub-programme comprising of 4 Community Development Officers, 4 Mass Education Officers, 3 Social Welfare Officer and 1 Secretary.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social intervention programmes implemented	Number of people registered on LEAP	2033	2151	4000	5200	6750	8900
Communities mobilized for self-help	No. of people mobilized	124	270	350	400	450	500
Vulnerable persons/PWD's especially supported	No. of women groups supported in income generation ventures	15	20	30	40	50	50
	No. of PWDs supported financially	25	28	40	50	60	70
Communities sensitized on social prote	No. of women sensitized	100	150	200	250	300	350



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

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

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

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

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

### **Budget Sub- Programme Description**

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

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

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

The challenges facing the sub programme are:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Triggered CLTS Communities	No. of communities triggered	10	5	15	15	20	20
Refuse dumps evacuated	No. of refused dumps evacuated	4	0	5	10	10	10
ODF communities increased	No. of communities declared ODF proper	10	10	15	20	25	30

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

Standardized Operations	Standardized Projects
Fumigate schools and communities against bats/diseases	Evacuation of Refuse dumps
Sanitation Improvement Package	
Conduct strategic environmental impact assessment on projects	
Dislodgement of toilets	
Build capacities of natural leaders and equip them for sanitation transformation and networks	
Pre-triggering and triggering of communities on CLTS	
Monitoring of Triggered ODF and non-ODF communities	

## 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 carries out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF and DPAT

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

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

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

### **Budget Sub- Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. The Municipal Assembly has three (3) staff in the Physical Planning Department and no staff for Parks and Garden

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human to prepare base maps.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

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

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



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

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

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

### **Budget Sub- Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares 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			
		2023	2024 as at September	2025	2026	2027	2028
Project inspection carried out	No. of site meetings organized	11	5	20	20	24	24
Electricity coverage increased	No. of communities with electricity extension	10	4	6	12	15	15
Potable water coverage improved	No. of boreholes constructed	5	5	4	10	10	20
	No. of boreholes rehabilitated	10	2	5	10	20	20
	No. of borehole mechanized	-	1	1	1	1	1

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

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

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- To ensure quality and adequate provision of road infrastructure.

### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Supervision of road projects carried out by the Assembly	Spot improvement/maintenance of selected feeder roads
Site visits on projects awarded and implemented by the region	
Maintenance and servicing of DRIP equipment	
Allowance DRIP staff	
Fuel DRIP equipment	

## 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.

## SUB-PROGRAMME 4.1 Trade 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			
		2023	2024 as at September	2025	2026	2027	2028
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

Savings among rural folks enhanced	Number of women groups engaged in VSLA	6	6	20	20	20	20
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Business Forum/Local Economic Development activities	
Facilitate the implementation of 1D1F initiative	
Formation of new VLSA groups	
Monitoring of existing VSLA groups	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To improve private sector productivity and competitiveness; and

### **Budget Sub- Programme Description**

This sub-programme seeks to address the needs of farmers to enhanced poverty reduction. It aims at providing good agricultural practices within the municipality. 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 seeks to ensuring food security within the municipality.

This sub-programme seeks to provide the underlisted services:

- 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 sub-programme will be delivered by 35 from MADU.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Small and medium business establishments Promoted	No. of small business established	10	6	10	6	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support the implementation of Planting for Food & Jobs and 1D1F	
Conduct Home and Farm visits for Agriculture Extension Delivery	
Conduction of home and farm visits to farm families by AEAs and field supervisors for improved technology transfer and technical backstopping.	
Train staff on Climate SMART Agriculture	
Procurement of stationery and other office consumables for running of the Municipal Agric Office	
Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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 Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

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

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

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

### **Budget Sub- Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal; and
- Inspect and offer technical advice on the importance of fire extinguishers.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of individuals supported	4	0	1	1	1	1
Disaster volunteers Trained	No. of volunteers trained	2	0	25	30	30	30
Disaster managed	No. of campaigns organized	1	0	5	8	10	10
	Number of rapid response unit for disaster established	-	0	2	2	2	2
	Develop predictive early warning systems by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
	Number of victims supplied with relief items	-	-	80	60	52	46

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

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

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

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

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

### **Budget Sub- Programme Description**

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

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

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

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

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

	Output Indicators	Past Years		Projections			
	Main Outputs	2023	2024 as at September	2025	2026	2027	2028
Trees planted		-	10,000	20,000	30,000	35,000	40,000

**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 (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 1No. CHPS Compound		100	590,623.25	442,201.95		590,623.25			

## Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Staff Bungalows	Renovation of 3 No Staff Bungalows	DACF	90,000.00	None
2	Central Administration Block	Renovation of Assembly offices	DACF	130,133.66	None
3	Street lights	Installation and Maintenance of street lights in the municipality	DACF	45,000.00	None
4	Town Schemes	Prepare 4No. Local Plans and revise 3 No. Local plans	DACF	20,000.00	None
5	Road maintenance	Spot improvement/ maintenance of selected feeder roads	DACF	200,000.00	None
6	Motor bike	Procure 1 No. motorbikes for Health Directorate	DACF	25,000.00	None
7	Electrification	Extension of electricity in selected communities	DACF	186,713.00	None
8	School Block	Construction of Kindergarten block	DACF	360,000.00	None
9	Teachers Quarters	Construction of 1 No. Teachers Quarters at Tindan	DACF	360,000.00	None
10	Health equipment	Furnish and equip 3No. CHPS compounds	DACF	42,800.00	None
11	Computer Laboratory	Construction of 1 No. Computer Laboratory	DACF	350,000.00	None
12	Boreholes	Mechanization of 3 No. Boreholes	DACF	150,000.00	None

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

**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	6,866,879		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	136,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	185,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,712,363		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	15,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,550,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	113,500		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	13,173,584	0		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	40,000		
400103 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	17,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	93,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	85,503		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	464,000		
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	468,839		
580102 1.1 Eradicate extreme poverty	0	256,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	90,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	15,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	39,000		
<b>Grand Total ¢</b>	<b>13,173,584</b>	<b>13,173,584</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>337 01 01 001 28</b>		<b>13,173,584.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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					
<b>Development Levy</b>		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
<b>Development Levy</b>		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
<b>Official Liquidation Fees</b>		133,000.00	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	90,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
<b>Official Liquidation Fees</b>		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	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423036	Administrative Searches	2,000.00	0.00	0.00	0.00
1423052	Approval of site plan	30,000.00	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
<b>General Negligence Related Fines</b>		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 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<i>Output</i>	0005 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	83,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	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	500.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422078	Permit	15,000.00	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	1,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Grant				
	<b>China</b>	746,318.00	0.00	0.00	0.00
1311018	World Bank	691,318.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	11,920,266.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,688,279.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,936,128.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,300,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>			<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<i>Output</i>	0007	Rent	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Development Levy</b>			27,000.00	0.00	0.00	0.00
1415002	Ground Rent		5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities		2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		10,000.00	0.00	0.00	0.00
1415063	Housing Rent		5,000.00	0.00	0.00	0.00
<i>Output</i>	0008	Miscellaneous	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Grand Total</b>			13,173,584.00	0.00	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,173,584	13,173,584	6,866,879
<b>Management and Administration</b>	0	0	0	5,752,924	5,752,924	3,672,061
	0	0	0	3,502,530	3,502,530	3,482,530
	0	0	0	665,631	665,631	189,531
	0	0	0	100,000	100,000	
	0	0	0	1,484,763	1,484,763	
<b>Social Services Delivery</b>	0	0	0	2,154,605	2,154,605	1,624,102
	0	0	0	1,654,102	1,654,102	1,624,102
	0	0	0	21,000	21,000	
	0	0	0	60,000	60,000	
	0	0	0	83,000	83,000	
	0	0	0	261,000	261,000	
	0	0	0	55,000	55,000	
	0	0	0	20,503	20,503	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,527,542	3,527,542	356,203
	0	0	0	404,203	404,203	356,203
	0	0	0	2,500	2,500	
	0	0	0	1,652,000	1,652,000	
	0	0	0	1,050,000	1,050,000	
	0	0	0	418,839	418,839	
<b>Economic Development</b>	0	0	0	1,698,513	1,698,513	1,214,513
	0	0	0	1,244,513	1,244,513	1,214,513
	0	0	0	10,000	10,000	
	0	0	0	144,000	144,000	
	0	0	0	300,000	300,000	
<b>Environmental Management</b>	0	0	0	40,000	40,000	
	0	0	0	40,000	40,000	
<b>Grand Total</b>	0	0	0	13,173,584	13,173,584	6,866,879

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu Municipal Assembly - Savelugu	0	0	0	13,173,584	13,173,584	6,866,879
<b>Management and Administration</b>	0	0	0	5,752,924	5,752,924	3,672,061
<b>SP1: General Administration</b>	0	0	0	4,955,424	4,955,424	3,591,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,591,061	3,591,061	3,591,061
211 Child Education Grant (Foreign Mission)	0	0	0	3,591,061	3,591,061	3,591,061
21110 Established Post	0	0	0	3,482,530	3,482,530	3,482,530
21111 Non Established Post	0	0	0	97,600	97,600	97,600
21112 Child Education Grant (Foreign Mission)	0	0	0	10,931	10,931	10,931
<b>22 Use of goods and services</b>	0	0	0	669,363	669,363	
221 Vehicle Registration	0	0	0	669,363	669,363	
22101 Value Books	0	0	0	55,000	55,000	
22102 Utilities	0	0	0	55,500	55,500	
22103 General Cleaning	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	161,863	161,863	
22106 Maintenance of Office Equipment	0	0	0	126,000	126,000	
22107 Training, Seminar and Conference Cost	0	0	0	159,000	159,000	
22108 Local Consultants Commission (Individuals)	0	0	0	14,000	14,000	
22109 Special Services	0	0	0	90,000	90,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22113 Insurance Premium	0	0	0	3,000	3,000	
<b>28 Other expense</b>	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
<b>31 Non Financial Assets</b>	0	0	0	650,000	650,000	
311 WIP - Laboratories	0	0	0	650,000	650,000	
31111 Hostels	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
<b>SP2: Finance and Audit</b>	0	0	0	321,500	321,500	
<b>22 Use of goods and services</b>	0	0	0	81,500	81,500	
221 Vehicle Registration	0	0	0	81,500	81,500	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	71,000	71,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	
311 WIP - Laboratories	0	0	0	220,000	220,000	
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
<b>SP3: Human Resource Management</b>	0	0	0	15,000	15,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	140,000	140,000	
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
<b>SP5: Legislative Oversight</b>	0	0	0	321,000	321,000	81,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,000	81,000	81,000
212 Imputed Social Contributions [GFS]	0	0	0	81,000	81,000	81,000
21210 Gratuity	0	0	0	81,000	81,000	81,000
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	135,000	135,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>Social Services Delivery</b>	0	0	0	2,154,605	2,154,605	1,624,102
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	93,000	93,000	
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	50,000	50,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	85,503	85,503	
<b>22 Use of goods and services</b>	0	0	0	25,503	25,503	
221 Vehicle Registration	0	0	0	25,503	25,503	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,503	10,503	
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,137,619	1,137,619	1,137,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,137,619	1,137,619	1,137,619
211 Child Education Grant (Foreign Mission)	0	0	0	1,137,619	1,137,619	1,137,619
21110 Established Post	0	0	0	1,137,619	1,137,619	1,137,619
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	6,000	6,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	832,483	832,483	486,483
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,483	486,483	486,483
211 Child Education Grant (Foreign Mission)	0	0	0	486,483	486,483	486,483
21110 Established Post	0	0	0	486,483	486,483	486,483
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	
221 Vehicle Registration	0	0	0	131,000	131,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	29,000	29,000	
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	
<b>28 Other expense</b>	0	0	0	215,000	215,000	
282 Dividend Paid By SOEs	0	0	0	215,000	215,000	
28210 Dividend Paid By SOEs	0	0	0	215,000	215,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,527,542	3,527,542	356,203
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,550,000	2,550,000	
<b>22 Use of goods and services</b>	0	0	0	550,000	550,000	
221 Vehicle Registration	0	0	0	550,000	550,000	
22105 Vehicle Registration	0	0	0	550,000	550,000	
<b>31 Non Financial Assets</b>	0	0	0	2,000,000	2,000,000	
311 WIP - Laboratories	0	0	0	2,000,000	2,000,000	
31113 Perimeter Protection/ Fence	0	0	0	2,000,000	2,000,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	113,500	113,500	
<b>22 Use of goods and services</b>	0	0	0	83,500	83,500	
221 Vehicle Registration	0	0	0	83,500	83,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	42,500	42,500	
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	864,042	864,042	356,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	356,203	356,203	356,203
211 Child Education Grant (Foreign Mission)	0	0	0	356,203	356,203	356,203
21110 Established Post	0	0	0	356,203	356,203	356,203
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	9,000	9,000	
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	468,839	468,839	
311 WIP - Laboratories	0	0	0	468,839	468,839	
31131 Fuel Tanks	0	0	0	468,839	468,839	
<b>Economic Development</b>	0	0	0	1,698,513	1,698,513	1,214,513
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,678,513	1,678,513	1,214,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,214,513	1,214,513	1,214,513
211 Child Education Grant (Foreign Mission)	0	0	0	1,214,513	1,214,513	1,214,513
21110 Established Post	0	0	0	1,214,513	1,214,513	1,214,513
<b>22 Use of goods and services</b>	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22105 Vehicle Registration	0	0	0	29,000	29,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>Environmental Management</b>	0	0	0	40,000	40,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	40,000	40,000	
<b>Grand Total</b>	0	0	0	13,173,584	13,173,584	6,866,879

2025 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 /GF	Capex	ABFA	Others	Goods Service		Capex	Tot External
Savelugu Municipal Assembly - Savelugu	6,677,248	1,831,763	1,860,000	10,369,111	189,531	389,600	120,000	699,131	0	0	0	125,503	1,718,839	1,844,342	13,173,584
Management and Administration	3,482,530	854,763	750,000	5,087,293	189,531	356,100	120,000	665,631	0	0	0	0	0	0	5,792,924
Central Administration	3,315,454	784,763	750,000	4,850,217	189,531	356,100	0	525,631	0	0	0	0	0	0	5,375,848
Administration (Assembly Office)	3,315,454	784,763	750,000	4,850,217	189,531	356,100	0	525,631	0	0	0	0	0	0	5,375,848
Finance	167,076	50,000	0	217,076	0	15,000	120,000	135,000	0	0	0	0	0	0	352,076
	167,076	50,000	0	217,076	0	15,000	120,000	135,000	0	0	0	0	0	0	352,076
Human Resource	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Human Resource	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Human Resource	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Statistics	0	10,000	0	10,000	0	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	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	1,624,102	113,000	60,000	1,797,102	0	21,000	0	21,000	0	0	0	75,503	0	75,503	2,154,605
Education, Youth and Sports	0	78,000	0	78,000	0	15,000	0	15,000	0	0	0	0	0	0	93,000
Office of Departmental Head	0	78,000	0	78,000	0	15,000	0	15,000	0	0	0	0	0	0	93,000
Health	1,137,619	0	60,000	1,197,619	0	5,000	0	5,000	0	0	0	20,503	0	20,503	1,223,122
Office of District Medical Officer of Health	0	0	60,000	60,000	0	5,000	0	5,000	0	0	0	20,503	0	20,503	85,503
Environmental Health Unit	1,137,619	0	0	1,137,619	0	0	0	0	0	0	0	0	0	0	1,137,619
Social Welfare & Community Development	486,483	30,000	0	516,483	0	0	0	0	0	0	0	55,000	0	55,000	832,483
Social Welfare	97,771	30,000	0	127,771	0	0	0	0	0	0	0	55,000	0	55,000	443,771
Community Development	388,712	0	0	388,712	0	0	0	0	0	0	0	0	0	0	388,712
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	356,203	650,000	1,050,000	2,056,203	0	2,500	0	2,500	0	0	0	50,000	1,418,839	1,468,839	3,527,542
Physical Planning	0	112,000	0	112,000	0	1,500	0	1,500	0	0	0	0	0	0	113,500
Office of Departmental Head	0	112,000	0	112,000	0	1,500	0	1,500	0	0	0	0	0	0	113,500
Works	356,203	538,000	1,050,000	1,944,203	0	1,000	0	1,000	0	0	0	50,000	1,418,839	1,468,839	3,414,042
Public Works	356,203	38,000	0	394,203	0	1,000	0	1,000	0	0	0	0	0	0	395,203
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	418,839	418,839	468,839

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		
Feeder Roads	0	500,000	1,000,000	1,500,000	0	0	0	0	0	0	0	50,000	1,000,000	1,050,000	2,550,000	
Economic Development	1,214,513	174,000	0	1,388,513	0	10,000	0	10,000	0	0	0	0	300,000	300,000	1,698,513	
Agriculture	1,214,513	154,000	0	1,368,513	0	10,000	0	10,000	0	0	0	0	300,000	300,000	1,678,513	
	1,214,513	154,000	0	1,368,513	0	10,000	0	10,000	0	0	0	0	300,000	300,000	1,678,513	
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	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,315,454
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>						<b>3,315,454</b>	
Objective	000000	Compensation of Employees					3,315,454
Program	92001	Management and Administration					3,315,454
Sub-Program	92001001	SP1: General Administration					3,315,454
Operation	000000		0.0	0.0	0.0	3,315,454	
Child Education Grant (Foreign Mission)						3,315,454	
2111001 Established Post						3,315,454	



Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					525,631
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

Child Education Grant (Foreign Mission)								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

Imputed Social Contributions [GFS]								81,000
2121002	Gratuity							81,000

**Use of goods and services 331,100**

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

Vehicle Registration								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						320,600
Program	92001	Management and Administration						320,600
Sub-Program	92001001	SP1: General Administration						165,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			165,600

Vehicle Registration								165,600
2210201	Electricity charges							12,000
2210202	Water							5,000
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							5,000
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							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

	2210604	Maintenance of Furniture and Fixtures					11,000
	2210708	Refreshments					2,000
	2210801	Local Consultants Fees (Companies)					14,000
	2211101	Bank Charges					2,000
	2211304	Insurance of Vehicles					3,000
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
		Vehicle Registration					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Sub-Program	92001005	SP5: Legislative Oversight					140,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	140,000
		Vehicle Registration					140,000
	2210509	Other Travel and Transportation					5,000
	2210905	Assembly Members Sittings All					135,000
		<b>Other expense</b>					<b>5,000</b>
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
		Dividend Paid By SOEs					5,000
	2821002	Professional Fees					5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						<b>Total By Fund Source</b>
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					
		<b>Other expense</b>					<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					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
		Dividend Paid By SOEs					100,000
	2821009	Donations					50,000
	2821010	Contributions					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,434,763
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					

<b>Use of goods and services</b>							<b>644,763</b>
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Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001002	SP2: Finance and Audit					26,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		26,000

Vehicle Registration							26,000
2210709	Seminars/Conferences/Workshops - Domestic						26,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					586,763
Program	92001	Management and Administration					586,763
Sub-Program	92001001	SP1: General Administration					471,763
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		331,763

Vehicle Registration							331,763
2210109	Spare Parts						20,000
2210201	Electricity charges						36,000
2210502	Maintenance and Repairs - Official Vehicles						50,763
2210509	Other Travel and Transportation						50,000
2210606	Maintenance of General Equipment						20,000
2210617	Street Lights/Traffic Lights						45,000
2210711	Public Education and Sensitization						20,000
2210902	Official Celebrations						90,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210708	Refreshments						50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210711	Public Education and Sensitization						40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					115,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210503	Fuel and Lubricants - Official Vehicles						25,000
2210511	Local Travel Cost						15,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210711	Public Education and Sensitization						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210710 Staff Development				15,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Objective	160807	5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210711 Public Education and Sensitization				15,000
Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime				17,000
Program	92001	Management and Administration				17,000
Sub-Program	92001001	SP1: General Administration				17,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	17,000
		Vehicle Registration				17,000
		2210114 Rations				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				12,000
<b>Other expense</b>						<b>40,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				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
		Dividend Paid By SOEs				10,000
		2821002 Professional Fees				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				15,000
		2821010 Contributions				15,000
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries 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
		WIP - Laboratories				100,000
		3113108 Furniture and Fittings				100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				650,000
Program	92001	Management and Administration				650,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	92001001	SP1: General Administration							<b>650,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>650,000</b>
WIP - Laboratories									<b>650,000</b>
	3111153	WIP - Bungalows/Flat							<b>150,000</b>
	3111255	WIP - Office Buildings							<b>500,000</b>
<b>Total Cost Centre</b>									<b>5,375,848</b>

				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	3370200001	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

Child Education Grant (Foreign Mission)					167,076
2111001	Established Post				167,076

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3370200001	Savelugu Municipal Assembly - Savelugu_Finance_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Use of goods and services	15,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001002	SP2: Finance and Audit			15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

				Non Financial Assets	120,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			120,000
Program	92001	Management and Administration			120,000
Sub-Program	92001002	SP2: Finance and Audit			120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		120,000

WIP - Laboratories					120,000
3111353	WIP - Toilets				20,000
3111354	WIP - Markets				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	337020001	Savelugu Municipal Assembly - Savelugu_Finance_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>30,000</b>
Program	92001	Management and Administration						<b>30,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>30,000</b>
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>20,000</b>
Program	92001	Management and Administration						<b>20,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>20,000</b>
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs							<b>20,000</b>	
2821010 Contributions							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>352,076</b>	

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>15,000</b>	
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

Vehicle Registration					15,000
2210503	Fuel and Lubricants - Official Vehicles				15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	78,000
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		

				<b>Use of goods and services</b>	<b>78,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			78,000	
Program	92002	Social Services Delivery			78,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			78,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210902	Official Celebrations				50,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000
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Vehicle Registration					8,000	
2210709	Seminars/Conferences/Workshops - Domestic				8,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210103	Refreshment Items				20,000

**Total Cost Centre** 93,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
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	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210509	Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
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	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

WIP - Laboratories				60,000
3111202	Clinics			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<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

Vehicle Registration				20,503
2210509	Other Travel and Transportation			10,000
2210708	Refreshments			10,503

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*Total Cost Centre*

85,503
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						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					
<b>Compensation of employees [GFS]</b>						<b>1,137,619</b>	
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	
Child Education Grant (Foreign Mission)						1,137,619	
2111001 Established Post						1,137,619	
<b>Total Cost Centre</b>						<b>1,137,619</b>	

			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	3370600001	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

Child Education Grant (Foreign Mission)				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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210502	Maintenance and Repairs - Official Vehicles			15,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
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Vehicle Registration				15,000
2210711	Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	10,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				124,000
Function Code	70421	Agriculture cs					
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>124,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					124,000
Program	92004	Economic Development					124,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					124,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70421	Agriculture cs					
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
WIP - Laboratories							300,000
3113161 WIP - Irrigation Systems							300,000
<b>Total Cost Centre</b>							<b>1,678,513</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>18,000</b>
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	18,000
Vehicle Registration						18,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>1,500</b>
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	1,500
Vehicle Registration						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			94,000
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				
<b>Use of goods and services</b>						<b>64,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				64,000
Program	92003	Infrastructure Delivery and Management				64,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				64,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	64,000
Vehicle Registration						64,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
<b>Other expense</b>						<b>30,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821018 Civic Numbering/Street Naming						30,000
<b>Total Cost Centre</b>						<b>113,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				127,771
Function Code	71040	Family and children					
Organisation	3370802001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>97,771</b>
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
Child Education Grant (Foreign Mission)							97,771
2111001 Established Post							97,771
<b>Use of goods and services</b>							<b>30,000</b>
Objective	580102	1.1 Eradicate extreme poverty					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	261,000	
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						
<b>Use of goods and services</b>							<b>56,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					56,000	
Program	92002	Social Services Delivery					56,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					56,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210711	Public Education and Sensitization					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	11,000
		Vehicle Registration					11,000	
	2210711	Public Education and Sensitization					11,000	
<b>Other expense</b>							<b>205,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					120,000	
Program	92002	Social Services Delivery					120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	120,000
		Dividend Paid By SOEs					120,000	
	2821009	Donations					120,000	
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
		Dividend Paid By SOEs					85,000	
	2821009	Donations					85,000	

							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						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	580102	1.1 Eradicate extreme poverty						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						45,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210509 Other Travel and Transportation							11,000	
2210511 Local Travel Cost							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							16,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	580102	1.1 Eradicate extreme poverty						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
<b>Total Cost Centre</b>							<b>443,771</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>388,712</b>
Organisation	3370803001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Compensation of employees [GFS]</b>							<b>388,712</b>
Objective	000000	Compensation of Employees					<b>388,712</b>
Program	92002	Social Services Delivery					<b>388,712</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>388,712</b>
Operation	000000		0.0	0.0	0.0	<b>388,712</b>	
Child Education Grant (Foreign Mission)							<b>388,712</b>
2111001 Established Post							<b>388,712</b>
<b><i>Total Cost Centre</i></b>							<b>388,712</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	386,203
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				<b>Compensation of employees [GFS]</b>	<b>356,203</b>
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

Child Education Grant (Foreign Mission)				356,203
2111001 Established Post				356,203

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210509 Other Travel and Transportation				30,000

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

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

Dividend Paid By SOEs				1,000
2821002 Professional Fees				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>8,000</b>
Function Code	70610	Housing development				
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
<b>Other expense</b>						<b>8,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>8,000</b>
Program	92003	Infrastructure Delivery and Management				<b>8,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Dividend Paid By SOEs						<b>8,000</b>
2821002 Professional Fees						<b>8,000</b>
<b>Total Cost Centre</b>						<b>395,203</b>

							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					
<b>Non Financial Assets</b>							<b>50,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							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>				418,839
Function Code	70630	Water supply					
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Non Financial Assets</b>							<b>418,839</b>
Objective	570102	6.1 Achieve univ. and equit access to water					418,839
Program	92003	Infrastructure Delivery and Management					418,839
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					418,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		418,839
WIP - Laboratories							418,839
3113110 Water Systems							418,839
<b>Total Cost Centre</b>							<b>468,839</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,500,000
Function Code	70451	Road transport					
Organisation	3371004001	Savelugu Municipal Assembly - Savelugu_Works_Feeder Roads_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
<b>Use of goods and services</b>							<b>500,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	500,000
Vehicle Registration							500,000
2210509 Other Travel and Transportation							500,000
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,000,000
WIP - Laboratories							1,000,000
3111301 Roads							1,000,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					1,050,000	
Organisation	3371004001	Savelugu Municipal Assembly - Savelugu_Works_Feeder Roads_Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210509 Other Travel and Transportation							50,000	
<b>Non Financial Assets</b>							<b>1,000,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000	
Program	92003	Infrastructure Delivery and Management					1,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories							1,000,000	
3111308 Feeder Roads							1,000,000	
<b>Total Cost Centre</b>							<b>2,550,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
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					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>20,000</b>
Program	92004	Economic Development					<b>20,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
<b>Total Cost Centre</b>						<b>20,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000	
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					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				40,000	
Program	92005	Environmental Management				40,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				40,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210119 Household Items						40,000	
<i>Total Cost Centre</i>						<b>40,000</b>	

							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					
<b>Use of goods and services</b>							<b>1,000</b>
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
Vehicle Registration							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					
<b>Use of goods and services</b>							<b>5,000</b>
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
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
<b>Total Cost Centre</b>							<b>6,000</b>

							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					
<b>Use of goods and services</b>							<b>10,000</b>
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
Vehicle Registration							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					
<b>Use of goods and services</b>							<b>5,000</b>
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	911802	911802 - Performance Management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210710 Staff Development							5,000
<b>Total Cost Centre</b>							<b>15,000</b>

						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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				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
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
<b>Total Cost Centre</b>						<b>10,000</b>
<b>Total Vote</b>						<b>13,173,584</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	6,306,705	6,306,705	
1_No Poverty	346,000	346,000	
11_Sustainable Cities and Communities	2,663,500	2,663,500	
13_Climate Action	40,000	40,000	
16_Peace, Justice, and Strong Institutions	1,735,363	1,735,363	
17_Partnerships for the Goals	321,500	321,500	
2_Zero Hunger	464,000	464,000	
3_Good Health and Well-Being	85,503	85,503	
4_ Quality Education	93,000	93,000	
5_Gender Equality	15,000	15,000	
6_Clean Water and Sanitation	468,839	468,839	
8_ Decent Work and Economic Growth	35,000	35,000	
9_Industry, Innovation, and Infrastructure	39,000	39,000	
<b>Grand Total</b>	0	0	0
	6,306,705	6,306,705	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Savelugu Municipal Assembly - Savelugu</b>	0	0	0	6,306,705	6,306,705	0
<b>9101 - Generic Operations</b>	0	0	0	5,118,202	5,118,202	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	555,363	555,363	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	94,000	94,000	0
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,128,839	3,128,839	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,085,000	1,085,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	40,000	40,000	0
910301 - Extension Services	0	0	0	25,000	25,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	0
<b>9104 - EDUCATION</b>	0	0	0	43,000	43,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	23,000	23,000	0
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	0
<b>9105 - HEALTH</b>	0	0	0	25,503	25,503	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,503	25,503	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	316,000	316,000	0
910601 - Social intervention programmes	0	0	0	160,000	160,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	96,000	96,000	0
910603 - Community mobilization	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	55,000	55,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	427,000	427,000	0
910801 - Procurement management	0	0	0	15,000	15,000	0
910804 - Legislative enactment and oversight	0	0	0	240,000	240,000	0
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	0
910806 - Security management	0	0	0	17,000	17,000	0
910807 - Support to traditional authorities	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	95,500	95,500	0
911002 - Land use and Spatial planning	0	0	0	65,500	65,500	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
<b>9111 - WORKS</b>	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
<b>9112 - BUDGET AND RATING</b>	0	0	0	25,000	25,000	0
911201 - Budget preparation and Coordination	0	0	0	15,000	15,000	0
911203 - Rating and Billing	0	0	0	10,000	10,000	0
<b>9113 - FINANCE</b>	0	0	0	101,500	101,500	0
911303 - Revenue collection and management	0	0	0	101,500	101,500	0
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911615 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	10,000	10,000	0
911703 - training on methods and statistical concept	0	0	0	10,000	10,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	15,000	15,000	0
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	0
911802 - Performance Management	0	0	0	5,000	5,000	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>Grand Total</b>	0	0	0	6,306,705	6,306,705	0

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

<i>MDA and Standardised Operation</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
Savelugu Municipal Assembly - Savelugu	6,387,705	6,387,705	81,000
	81,000	81,000	81,000
	81,000	81,000	81,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	555,363	555,363	
	43,000	43,000	
	167,600	167,600	
	344,763	344,763	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	
	30,000	30,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	
	15,000	15,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	
	150,000	150,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	94,000	94,000	
	44,000	44,000	
	50,000	50,000	
910110 - PROTOCOL SERVICES	50,000	50,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,128,839	3,128,839	
	60,000	60,000	
	1,650,000	1,650,000	
	1,000,000	1,000,000	
	418,839	418,839	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,085,000	1,085,000	
	15,000	15,000	
	120,000	120,000	
	650,000	650,000	
	300,000	300,000	
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	
	10,000	10,000	
910202 - Trade Development and Promotion	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	25,000	25,000	
	15,000	15,000	
	10,000	10,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	
	5,000	5,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	23,000	23,000	
	15,000	15,000	
	8,000	8,000	
910403 - Development of youth, sports and culture	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,503	25,503	
	5,000	5,000	
	20,503	20,503	
910601 - Social intervention programmes	160,000	160,000	
	160,000	160,000	
910602 - Gender empowerment and mainstreaming	96,000	96,000	
	96,000	96,000	
910603 - Community mobilization	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	55,000	55,000	
	55,000	55,000	
910701 - Disaster management	40,000	40,000	
	40,000	40,000	
910801 - Procurement management	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	240,000	240,000	
	140,000	140,000	
	100,000	100,000	
910805 - Administrative and technical meetings	15,000	15,000	
	15,000	15,000	
910806 - Security management	17,000	17,000	
	17,000	17,000	
910807 - Support to traditional authorities	30,000	30,000	
	30,000	30,000	
910809 - Citizen participation in local governance	60,000	60,000	
	60,000	60,000	
910810 - Plan and budget preparation	50,000	50,000	
	50,000	50,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911002 - Land use and Spatial planning	65,500	65,500	
	1,500	1,500	
	64,000	64,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	30,000	30,000	
	30,000	30,000	
911201 - Budget preparation and Coordination	15,000	15,000	
	15,000	15,000	
911203 - Rating and Billing	10,000	10,000	
	10,000	10,000	
911303 - Revenue collection and management	101,500	101,500	
	25,500	25,500	
	76,000	76,000	
911615 - Revenue Collection	0	0	
	0	0	
911703 - training on methods and statistical concept	10,000	10,000	
	10,000	10,000	
911801 - Personnel and Staff Management	10,000	10,000	
	10,000	10,000	
911802 - Performance Management	5,000	5,000	
	5,000	5,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,387,705</b>	<b>6,387,705</b>	<b>81,000</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Savelugu Municipal Assembly - Savelugu</b>	<b>6,387,705</b>	<b>6,387,705</b>	<b>81,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,951,863</b>	<b>1,951,863</b>	<b>81,000</b>
	417,100	417,100	81,000
	100,000	100,000	
	1,434,763	1,434,763	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>210,000</b>	<b>210,000</b>	
	20,000	20,000	
	140,000	140,000	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>113,500</b>	<b>113,500</b>	
	18,000	18,000	
	1,500	1,500	
	94,000	94,000	
<b>70360 Public order and safety n.e.c</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>70421 Agriculture cs</b>	<b>464,000</b>	<b>464,000</b>	
	30,000	30,000	
	10,000	10,000	
	124,000	124,000	
	300,000	300,000	
<b>70451 Road transport</b>	<b>2,550,000</b>	<b>2,550,000</b>	
	1,500,000	1,500,000	
	1,050,000	1,050,000	
<b>70610 Housing development</b>	<b>39,000</b>	<b>39,000</b>	
	30,000	30,000	
	1,000	1,000	
	8,000	8,000	
<b>70630 Water supply</b>	<b>468,839</b>	<b>468,839</b>	
	50,000	50,000	
	418,839	418,839	
<b>70721 General Medical services (IS)</b>	<b>85,503</b>	<b>85,503</b>	
	5,000	5,000	
	60,000	60,000	
	20,503	20,503	
<b>70980 Education n.e.c</b>	<b>93,000</b>	<b>93,000</b>	
	15,000	15,000	
	78,000	78,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	6,387,705	6,387,705	81,000
<b>70111</b> Exec. & leg. Organs (cs)	1,951,863	1,951,863	81,000
<b>70112</b> Financial & fiscal affairs (CS)	210,000	210,000	
<b>70133</b> Overall planning & statistical services (CS)	113,500	113,500	
<b>70360</b> Public order and safety n.e.c	40,000	40,000	
<b>70411</b> General Commercial & economic affairs (CS)	20,000	20,000	
<b>70421</b> Agriculture cs	464,000	464,000	
<b>70451</b> Road transport	2,550,000	2,550,000	
<b>70610</b> Housing development	39,000	39,000	
<b>70630</b> Water supply	468,839	468,839	
<b>70721</b> General Medical services (IS)	85,503	85,503	
<b>70980</b> Education n.e.c	93,000	93,000	
<b>71040</b> Family and children	346,000	346,000	
<b>71090</b> Social protection n.e.c.	6,000	6,000	
<b>Grand Total</b>	0	0	0
	6,387,705	6,387,705	81,000