



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAVELUGU/NANTON MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Savelugu/Nanton Municipal Assembly
Northern Region

This 2013 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the Municipal Assembly would be integrated into the budget of the Assembly as a whole. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Savelugu/Nanton Municipal Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

VISION

The vision of the Assembly is to meet the basic needs and improve the quality of life of the populace, especially the underprivileged and children in consonance with national aspirations.

MISSION

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

BRIEF PROFILE OF THE MUNICIPALITY

Savelugu/Nanton Municipality is one of the 26 administrative MMDAs in the Region. It was carved out from the Western Dagomba District Council in 1988 by PNDC Law 207. It was established by LI 1450 and later up-graded to Municipality in May 2012 by LI 2071

LOCATION

Savelugu/Nanton Municipality is located at the northern part of Tamale, the capital of Tamale Metropolitan Assembly. It shares boundaries with West Mamprusi to the North, Karaga to the East, Kumbungu to the West and Sagnerigu District Assembly to the South. The Municipality has a total land area of 1790.70 sq. km.

CLIMATE AND RAINFALL PATTERN

The area receives an annual rainfall averaging 600mm, considered enough for a single farming season. The annual rainfall pattern is erratic at the beginning of the raining season, starting in April, intensifying as the season advances raising the average from 600mm to 1000mm.

Temperatures are usually high, averaging 34°C. The maximum temperature could rise as high as 42°C and the minimum as low as 16°C. The low temperatures are experienced from December to late February, during which the North-East Trade winds (harmattan) greatly influence the Municipal. The generally high temperatures as well as the low humidity brought about by the dry harmattan winds favour high rates of evaporation and transpiration, leading to water deficiencies

DRAINAGE AND VEGETATION

The main drainage system in the Municipal is made up of White Volta and its tributaries. The effect of the drainage system is felt mostly in the northern part of the Municipal covering the areas between Nabogu and Kukobilla. These areas are prone to periodic flooding during the wet season, thus making them suitable for rice cultivation. One of the tributaries of the White Volta, KuldaInali, stretches to constitute a natural boundary between the Municipal and Tolon/Kumbungu district.

The Municipality finds itself in the interior (Guinea) Savanna woodland which could sustain large scale livestock farming, as well as the cultivation of staples like rice, groundnuts, yams, cassava, maize, cowpea and sorghum.

The trees found in the area are drought resistant and hardly shed their leaves completely during the long dry season. Most of these are of economic value and serve as important means of livelihood especially for women. Notable among these are Shea trees, (the nuts which are used for making sheabutter) and dawadawa that provides seeds used for condimental purpose. The sparsely populated north has denser vegetation mostly with secondary forest. The populous south on the other hand, is depleted by human activities such as farming, bush burning and tree felling among others.

POPULATION AND SETTLEMENT PATTERNS

The population of the Municipality was 91,415 (2000 population census). It now stands at 139,283 representing 5.6% of regional population (2010 population census). The increase in the population in the Municipality is 52.4% in 10 years. 39.7% reside in urban areas and 60.3 in rural Savelugu. The Municipality is only next to Tamale Metro in the regions in terms of urbanization. The population density stands at 78 per sq km from 51 per sq km in 2000. The Projected population for 2013 based on 3% growth rate is 152,398. The population density based on the projected population is 85 per sq km. The population density is also one of the highest in the region. There are 149 communities in the Municipality. The communities are administratively demarcated into one Town Council (Savelugu, the

Municipal capital) & five Area Councils, namely, Nanton, Diare, Pong-Tamale, Moglaa and Tampion).

MAJOR ECONOMIC ACTIVITIES

The major economic activities in the municipality are basically primary activities and include:

- Agriculture basically at the peasant level,
- Emerging commercial mango cultivation
- Trading in foodstuff such as maize, beans, groundnuts, rice and other grains,
- Sand winning for which a bulk of the sand wonned is used for construction work in Tamale Metropolitan Assembly
- Fishing along the white Volta
- Agro- based such as milling, groundnut oil processing, Rice milling and Sheanut processing,
- Wood-based such as Carpentry & charcoal burning
- Clothing such as Tailoring, dress making & Weaving
- Repairs such as Bicycle, Vehicle and vulcanizing
- Metal-based such as Blacksmithing
- Art-based such as basketry
- Petty trading such as Provisions stores
- Others such as Hairdressing and Chop bar operators

TOURISM

- The Saakpuli Slave Market
- The former seat of the Dagomba Kingdom, Tuunaayili
- Yoggu, which is said to be where the chief priest settled long ago
- An Oxbow Lake at Zonchangni
- Serious efforts are being made by the MA to develop and preserve the Slave Market at Saakpuli.

DEVELOPMENT AND INVESTMENT POTENTIALS

- The Municipality is blessed with rich and vast arable land that has potential for the growth of various kinds of crops and livestock. The agricultural potential of the Municipality is thus enormous as pest infestation is minimal.
- The emergence of the Integrated Tamale Fruit Company (ITFC) and the infrastructure laid by the company in the production of organic mango in the municipality has not only open up the District to the export trade; It has also made investment in the processing of the mango an attractive venture
- The presents of the veterinary college and its specialized services make the District extremely attractive to people interested in livestock development and related investments.
- The proximity of the district to the Tamale Airport makes it extremely attractive to investors especially those interested in real estate development as the up-grading of the airport to the international status is being considered.
- Strategically located on the main Trans-ECOWAS High way that links a number of West African Countries. Access to the markets of these countries could be eased for investors located in the Municipality. Savelugu, the municipal capital has got a very credible and well patronize market nationally. Accessibility to markets is therefore guaranteed for investors in the municipality
- The municipality is one of the most peaceful MMDAs in the region. The hospitality and the zeal of the chiefs and people of the area to partner with individuals, institutions and organizations to realize their development aspirations makes the municipality extremely attractive investment destination.
- The human resource is enormous. There is abundant man power both skilled and unskilled that could offer relatively cheaper labour services to investors.
- Greater potentials in the shea industry. The common tree in the district is the shea tree that produces volumes of shea nuts annually.
- The availability of the raw materials couple with the factors mentioned above makes investment in the municipality relatively easy and rewarding.

DEVELOPMENT GOAL

To reduce poverty and improve the living standards of the people through efficient management of the human and material resources, accelerated agricultural modernization and agro-based industrial development, expansion of the productive infrastructure and the acceleration of economic growth in a sustainably managed and gender friendly environment within a sustained partnership between the public and the private sector towards the achievement of the Millennium Development Goals.

Based on the goal and its priorities, vision and mission, the Savelugu/Nanton Municipal Assembly seeks to achieve the following by the end of 2014:

Ensuring and sustaining Macro-Economic Stability

- To promote a vibrant share butter industry in the district by the end of 2014.
- To build the capacity of 20 groups in quality standards and marketing of products by 2014
- To increase the Internally Generated Funds of the Assembly by 20% by 2014

Enhanced Competitiveness of Ghana's Private Sector

- To identify and facilitate the registration of business units in the municipality.
- To strengthen the capacity of at least 30 businesses in the district by the end of the planned period
- To promote dialogue between the private and the public sectors

Accelerated Agriculture Modernization and Natural Resource Management

- To contract and rehabilitate at least 2 No irrigation dams for dry season farming the end of the planned period
- To facilitate the acquisition of tractor services and other farm implements/inputs by farmers and farmer groups by the December 2014
- To facilitate modernization of agricultural production to achieve self sufficiency and food security
- To facilitate the formulation and coordination of policies and programs for the agricultural sector
- To strengthen the institutional capacity of MOFA
- To establish, strengthen and maintain intra and inter sectoral linkages

Infrastructure and Human Settlements Development

- To increase electricity coverage to 60% in the district and extend fixed line telephone services to the district by the end of 2014
- To improve at least 35% of feeder roads by 2014
- To effectively collect and manage 70% of solid waste by the end 2014

- To ensure that 60% of the population have access to sanitation facilities by December 2014
- To ensure that 80% of all slaughtered animals are inspected and certified for human consumption

Human Development, Employment and Productivity

Education

- To increase gross enrolment of both boys and girls from 80.5%-90%
- To attain gender parity in primary and junior secondary schools
- Improve BECE performance from 36.8%-50% and WASCE from 4%-20%

Health and Nutrition

- To improve access and quality of basic health care services in the district
- To improve efficiency of service delivery
- To consolidate the gains made on guinea worm and formally declared guinea worm free by June 2013

Water and Sanitation

- To increase access to potable water from 45%-75% by the end of 2014
- To collect and manage at least 45% of solid waste by the end of 2014
- To increase access to sanitation facilities to at least 50%
- To ensure that 60% of all slaughtered animals are inspected and certified for human consumption
- To ensure that 60% of the population have access to basic health and hygiene messages by 2014

Employment and Productivity

- To strengthen the 2No vocational skills institutions to train more youth to acquire employable skills
- To ensure effective implementation of pro-poor programmes in the municipality
- To promote the small ruminant production to at least 10 communities as an alternative source of livelihood for the people

Transparent and Accountable Governance

- To make all the six Area Councils effectively functional by 2014
- To increase the participation of women in decision making in the district at least by 20% by 2014

- To strengthen the collaboration with development partners and institutional capacity of various units to improve service delivery
- To strengthen stake holder consultation and participation in DA programs

MMDA'S POLICY OBJECTIVES IN LINE WITH NMTDPF

The Savelugu/Nanton Municipal Assembly in order to enhance local economic growth and diversification for improved living condition of its people which is in line with the NMTDPF has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the municipality.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the municipality.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the municipality.

STRATEGIC DIRECTION (2014-2016)

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas

- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF 2013 BUDGET IMPLEMENTATION

STATUS OF 2013 BUDGET IMPLEMENTATION				
Central Administration				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	739,629.56	27,486.70	419,624.00	420,260.40
Goods and services	260,469.04	235,672.99	1,163,335.00	206,359.73
Assets	2,915,202.33	1,367,210.70	1,154,148.00	705,845.80
TOTAL	3,915,300.93	1,630,370.39	2,737,107.00	1,332,465.93

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31st , 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	95,896.00	0.00	110,150.00	0.00
Goods and services	25,041.00	0.00	103,799.00	0.00
Assets	21,100.00	0.00	0.00	0.00
TOTAL	142,037.00	0.00	213,949.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION				
Department Of Social Welfare And Community Development				
Performance as at 30th June, 2013				

Expenditure Items	2012 budget	Actual As at December 3 st , 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	351,700.00	0.00	57,849.00	0.00
Assets	0.00	0.00	0.00	0.00
Total	351,700.00	0.00	57,849.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION				
Physical Planning				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31, 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	20,000.00	0.00	2,985.00	0.00
Assets	0.00	0.00	162.00	0.00
TOTAL	20,000.00	0.00	2,985.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION				
Trade, Industry and Tourism				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31, 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	9,355.00	0.00
Goods and services	0.00	0.00	60,000.00	0.00
Assets	10,682.80	0.00	0.00	0.00
TOTAL	10,682.80	0.00	69,355.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION				
Waste Management				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31, 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	65,000.00	52,448.11	306,377.00	13,789.00
Assets	260,594.96	260,594.96	60,456.00	41,311.50
TOTAL	325,595.96	313,043.10	366,833.00	55,100.50

STATUS OF 2013 BUDGET IMPLEMENTATION				
Feeder Roads				
Performance as at 30 th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	17,339.00	0.00
Goods and services	0.00	0.00	5,822.00	0.00
Assets	0.00	0.00	355,370.00	299,419.88
TOTAL	0.00	0.00	378,531.00	299,419.88

STATUS OF 2013 BUDGET IMPLEMENTATION				
Education, Youth and Sports (schedule 2)				
Performance as at 30th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31, 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	-	0.00	0.00	0.00
Goods and services	-	0.00	702,320.00	86,803.50
Assets	95,000.00	63,064.21	199,676.00	42,925.95
TOTAL	95,000.00	63,064.21	901,996.00	129,729.45

STATUS OF 2013 BUDGET IMPLEMENTATION				
Health(schedule 2)				
Performance as at 30 th June, 2013				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	2013 budget	Actual as at June 30 th , 2013
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	0.00	0.00	39,625.00	0.00
Assets	110,000.00	8,515.00	278,829.00	52,755.75
TOTAL	110,000.00	8,515.00	318,454.00	52,755.75

KEY PROJECTS AND PROGRAMMES (January-June 2013)

KEY PROJECTS /PROGRAMMES (OUTPUTS/OUTCOMES) AS AT JUNE 2013 FROM ALL SOURCES OF FUNDING INCLUDING IGF			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Rehabilitation of 4No 3-unit classroom blocks	4no 3-units classroom block to be rehabilitated.	School children will be removed from temporal structures	Not yet Started
2. Construction of 2No teachers quarters	2no teachers quarters to be constructed	Teachers move into them to work well	Not yet Started
3. Rehabilitate 2no Teachers quarters at Tampion and Kadia (DDF)	1no Teachers quarters rehabilitated	Teachers staying in a conducive residential accommodation	Only Tampion Teachers quarters was rehabilitated due to inadequate funds
4. Completion of 1no 3-unit classroom block at Kanshegu (DWAP)	1no Classroom block completed	School children have been removed from the dilapidated	Completed and in use

		building	
5. Extension of water system to teachers at Zokuga under I-WASH (UNICEF)	Water system extended to teachers quarters	Teachers now enjoy safe, portable water	Completed and in use
6. Construct 1no 3-unit classroom block at Pong-Tamale SHS (DDF) – Retention money	1no Classroom block constructed	Students moved into conducive classroom block	Completed and in use
7. Complete 1no 3-unit classroom block at Tampion JHS (DDF) – Retention money	1no Classroom block completed	School children have been removed from the dilapidated building	Completed and in use
8. Re-roofing of ripped off school block at Kukuobilla	1no 3-unit classroom block to be re-roofed	Pupils will be moved back into the re-roofed school block	Not yet re-roofed (no funds)
9. Complete 1no Girls Dormitory at School for the Deaf (DA CF) – Part payment	1no Girls Dormitory at school for the Deaf completed	Students moved into the Girls Dormitory block	Completed and in use
HEALTH			
1.Rehabilitate 1no Nurses quarters at Moglaa (DDF)	1no Nurses quarters rehabilitated	Nurses now enjoy decent residential accommodation	Completed and in use
2.Construct fence wall round the Savelugu Hospital (DA CF)	Fence wall will be constructed	Encroachment on Hospital land will be avoided	Not started
3.Construct 1no CHPS Compound at Nambaglaa (DA CF)	1no CHPS Compound to be constructed	Health staff and clients will be enjoying an improved facility	Not started
4.Construct 1no District Mutual Health Insurance office (DA CF)	1no District Mutual Health Insurance office to be constructed	Effectiveness and efficiency will enhanced	Not started
5.Rehabilitate 1no Medical Doctor's bungalow in Savelugu (DDF)	1no Medical Doctor's bungalow rehabilitated	Improved health care service delivery	Completed and in use
6.Complete 1no	1no Maternity	Maternal and	About 90%

Maternity ward in Savelugu Hospital (DDF)	ward in Savelugu Hospital completed	infant health care service will be improved	complete
7.Complete 1no Mortuary in Savelugu Hospital (DWAP)	1no Mortuary completed	Manner of handling of corps will be enhanced	Completed awaiting furnishing
Social Welfare			
1.Procure a set of computer and accessories (DAFC)	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
Disaster Prevention			
1.Rehabilitate and furnish an existing building to house the National Fire Service in Savelugu(HIPC)	An existing building to house the National Fire Service rehabilitated and furnishing is on-going	Service delivery will be improved	Rehabilitation completed and furnishing is still on-going
CROSS-CUTTING ISSUES			
1.Counterpart funding for various interventions	Some counterpart funding had been done	Some interventions smoothly undertaken	Other interventions not done- no funds
2.Support community initiated projects/programmes	Community initiated projects/programmes will be supported	Community initiated projects/programmes will be undertaken	Not done – no funds
3.Contingency provision against bulk purchases at source	Bulk procurement will be done at source	Projects/programmes will be undertaken at source	Some deductions done at source
Birth & Death			
1.Procure office equipment and facilities for the office	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
ADMINISTRATION			
1.Complete and furnish DCD's bungalow	Construction of DCD's bungalow commenced.	Enabling environment will be created for effective service delivery	Project is 90% complete.

2.Upgrade the Central administration 's electricity from single phase to three phase(DACF)	Electrical accessories to be procured	Service delivery will be improved	Project not undertaken due to inadequacy of funds
3.Rehabilitate and furnish Tampion Area council(DACF)	District sub-structure will be strengthened to operate	Service delivery will be improved	Not started- no funds
4.Rehabilitate and furnish DCE's bungalow	DCE's bungalow to be rehabilitated and furnished.	Enabling environment will be created for effective service delivery	Not started
5.Procure a set of computer and accessories for Central administration (DACF)	Some set of computers and accessories had been procured	Service delivery had improved to some extent	Some more equipment to be procured
6.Procure a set of computer and accessories for Human Resource Unit (GOG)	Computers and accessories will be procured	Service delivery will improved.	Not procured
ECONOMIC SECTOR ETC.			
Agriculture			
1.Rehabilitate 15no Dams in 15 communities for dry season farming and livestock use	15no Dams rehabilitated	Reduced poverty through improvement in incomes	Completed and in use
Public Works			
1.Procure a set of computer and accessories (GOG)	Set of computer and accessories to be procured	Service delivery will be improved	Procurement not done – no funds
2.Support the rural electrification programme (DACF)	Electrical accessories to be procured	Economic activities will be enhanced	Procurement not done – no funds
3.Support the rural electrification programme (DACF)	Electrical accessories procured	Economic activities will be enhanced	Procurement done and installations yet to start
Transport			

1.Acquire 1no heavy duty pay loader to enhance revenue base of the District	1no heavy duty pay loader is in the process of being fully acquired	Revenue base of the District is being enhanced	Final payment yet to be made
Feeder Roads			
1.Construct 2no feeder roads – Nadigu-Digu-Looni (DDF)	2no feeder roads – Nadigu-Digu-Looni constructed	Poverty reduced through enhanced economic activities	Completed and in use
2.Graveling of 2no feeder roads at Gbungbandidooyili-Kpachilo-Gieng & Nambaglaa-Yogu-Kpanga(DACF)	2no feeder roads to be graveled	Poverty will be reduced through enhanced economic activities	Not started
Trade,Industry & Tourism			
1.Rehabilitate the Savelugu Animal Kraal(DDF)	Animal Kraal rehabilitated	Boost economic activities thus enhanced incomes	Completed & in use
ENVIRONMENT			
Waste Management			
1.Rehabilitate 2no volt chamber toilets in Pong-Tamale and Diare	2no volt chamber toilets to be rehabilitated	Proper solid waste disposal will be enhanced	Not initiated
2.Rehabilitate 2no aqua-privy toilets in Savelugu	2no aqua-privy toilets to be rehabilitated	Proper solid waste disposal will be enhanced	Not initiated
3.Construct 2no 10-seater volt chamber toilet at Savelugu	2no 10-seater volt chamber toilet to be constructed	Proper solid waste disposal will be enhanced	Not initiated
4.Complete 1no shed and Semi-detached urinal at Savelugu Lorry park	1no shed and Semi-detached urinal completed	Proper liquid waste disposal enhanced	Completed and in use

KEY CHALLENGES/CONTRAINTS IN 2013

- Delay and untimely release of Common fund.
- Slow response or high refusals for some program interventions

- Low consumption of iodated salt in the municipality
- Difficult Geophysical terrain affecting underground water potential of the municipality
- Frequent breakdowns of potable water facilities
- Inadequate capacity and poor management of potable water facilities at the community level
- Inadequate cooperation of some development partners in water delivery in the municipality
- Inadequate tools, equipment and logistics for the environmental health activities
- Poor waste disposal attitudes
- Collapsing of Household VIP latrines
- Poor maintenance culture
- Logistics to intensify supervision
- Teacher accommodation and electricity
- Gender Parity
- Parents recognising their role in the education of children

BROAD SECTORAL POLICY OBJECTIVES (NMTDPF FROM BUDGET GUIDELINES)

The 2014-2016 Budget will be prepared within the broad framework of the draft National

Medium Term Development Policy Framework (2014-2017). The draft NMTDPF clearly identifies seven (7) Thematic Areas of which only six (6) could be applied to this Municipality.

These are:

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

PRIORITY PROGRAMS AND PROJECTS 2014

NO	ACTIVITY	SECTOR	EXPECTED OUTPUT	FUNDING SOURCE	ESTIMATED COST
	SOCIAL				
1	Construction of 1No 3-unit classroom block at Diare Alhuseinia E/A Primary school	Education	1No 3-unit classroom constructed and in use by Dec. 2014	DDF	100,000.00
2	Construction of 1No 3-unit classroom block at Rawdatul Atfal E/A Primary school, Savelugu	Education	1No 3-unit classroom constructed and in use by Dec. 2014	DDF	100,000.00
3	Construction of 1No 3-unit classroom block at Rabania E/A Primary school, Jana	Education	1No 3-unit classroom constructed and in use by Dec. 2014	DDF	100,000.00
4	Rehabilitation of 1No Nurses Quarters at Pong Tamale	Health	1No nurses quarters rehabilitated and in use by Dec.2014	DDF	35,000.00
5	Re-construction of 1No Rural Clinic at Janjori Kukuo	Health	1No Rural Clinic re-constructed by Dec 2014	DDF	150,000.00
6	Construction of 1No CHPS Compound at Nambagla	Health	1No CHPS Compound constructed by Dec. 2014	DDF	75,000.00
7	Construction of 1No CHPS Compound at Nyoligu	Health	1No CHPS Compound constructed by Dec. 2014	DDF	75,000.00
8	Construction of 1No CHPS Compound	Health	1No CHPS	DDF	75,000.00

	at Fazihini		Compound constructed by Dec. 2014		
9	Operationalize Municipal Library/ ICT Center	Education	Municipal Library/ICT center in use by Dec. 2014	DACF	35,000.00
10	Support the National School Feeding Programme	Education	School Feeding Programme activities supported	GoG	646,620
11	Other social services		Other social services supported by Dec. 2014	DACF	300,000.00
	WATER AND SANITATION AND ENVIRONMENT				
12	Acquire 30No communal refuse collection containers	Sanitation	30No refuse collection containers acquired and in use by Dec. 2014	DACF	35,000.00
13	Construction of 2No places of convenience for 2 markets at Savelugu- and Tampion	Sanitation	2No places of convenience constructed and in use by Dec. 2014	IGF	35,000.00
14	Evacuation of 10No refuse heaps	Sanitation	10No refuse heaps evacuated by Dec. 2014	DACF	35,000.00
15	Support other routine activities of Municipal Environmental Health Unit	Sanitation	MEHU supported to carry out routine activities	DACF	157,761.00
16	Fumigation activities	Sanitation		DACF	212,000.00
17	Climate Change management activities	Environment	Climate change mitigation activities	DACF	10,000.00

			implemented by Dec. 2014		
18	Extend Savelugu and Pong Tamale Water Systems to neighboring communities	Water	Potable water extended to 2 suburbs and 2 communities	DACF	50,000.00
19	Complete 5No bore holes Municipal wide	Water	5No bore holes constructed and in use by Dec. 2014	GoG	30,000.00
20	Support the activities of the Municipal Water and Sanitation Team	Water	MWST supported to execute their mandate	DACF	10,000.00
	ECONOMIC				
21	Extend electricity to some suburbs of Savelugu Township	Economic	Electricity extended to 2 suburbs in Savelugu Township by Dec. 2014	DACF	15,000.00
22	Construction of 2No culverts	Economic	3No culverts constructed municipal wide by Dec. 2014	DDF	53,868.00
23	Support the implementation of activities under the Rural Enterprises Project	Economic	Rural Enterprises Project supported to implement activities	IFAD/AFDB/GoG	45,300.00
24	Support activities of Municipal Agricultural Development Unit Goods and Services	Economic	MADU activities for 2014 implemented by Dec. 2014	GoG/Donor	83,800.00
25	MADU Compensation		MADU staff salaries paid by Dec. 2014	GoG	
26	Social Welfare (Compensation, Goods and Services)	Social Welfare	Planned activities of Social Welfare	GoG	5,835.00 (Goods and

			implemented and staff paid by Dec. 2014		Services
27	Community Development (Compensation, Goods and Services	Community Development	Activities of Department of Community Development supported	GoG	6,812.00 (Goods and Services)
28	Municipal Works Department (Compensation, Goods and Services)	Works	Planned activities of the Works Dep't implemented and staff salaries paid	GoG	28,170 (Goods&service)
	REVENUE GENERATION				
29	Collect and maintain data base all rateable items and acquire soft ware for tracking revenue and generation of bills	Local Gov't	Rateable items identified and data base developed and maintained by Dec. 2014	DACF	45,000.00
30	Organize 2No stakeholders meetings on revenue collection and fee fixing Resolution	Local Gov't	2No stakeholder meetings on Revenue collection held	IGF	1,800.00
31	Gazzete approved Fee Fixing Resolution for 2014	Local Gov't	Approved Fee Fixing Resolution Gazzetted by Dec. 2014	IGF	8,000.00
32	Organize Monthly radio education/sensitization on all forms of rates and fees and the importance of paying revenue as well as penalties for non-payment	Local Gov't	Monthly Radio Sensitization conducted	IGF	3,000.00
33	Form Revenue Ta x force and conduct Monthly collection to serve as basis for	Local Gov't	Revenue Tax force formed and	IGF	2,500.00

	target setting		Monthly collection of revenue conducted		
34	Train revenue and commission collectors on how to improve collection	Local Gov't	Capacity of revenue collectors built	IGF	3,000.00
35	Monitoring of revenue collection activities in the Municipality	Local Gov't	Revenue collection activities monitored	IGF	2,000.00
	ADMINISTRATION				
36	Support Gender Desk to implement planned activities Gender mainstreaming	Local Gov't	Gender mainstreaming activities implemented by Dec. 2014	Donor/GRSCDP	15,000.00
37	Provide counterpart funding for donor supported projects in the Municipality	Local Gov't	Counterpart funds for donor supported projects provided	DACF	50,000.00
38	Training of staff of staff to improve operational capabilities	Local Gov't	Staff operational capacities built by Dec. 2014	DACF/DDF	50,000.00
39	Rehabilitation of 5No staff bungalows	Local Gov't	5No staff bungalows rehabilitated by Dec. 2014	DACF	150,000.00
40	Procurement of office equipment and Logistics for office use	Local Gov't	Office equipment and logistics provided for use by Dec. 2014	DACF	45,000.00
41	Support the preparation of MA Medium Term Development Plan 2014-2017	Local Gov't	MA Medium Term Development prepared and	DACF	57,000.00

			submitted by Dec.2014		
42	Monthly and Quarterly monitoring of MA development Projects	Local Gov't	Monthly and quarterly monitoring of development projects conducted	DACF/DDF	25,000.00
43	Support quarterly Technical MPCU meetings	Local Gov't	Quarterly MPCU meeting held regularly by Dec. 2014	DACF	4,000.00
44	Support Mid Year Review on implementation of development programmes	Local Gov't	Mid Year Review conducted by July 2014	DACF	6,000.00
45	Support Annual Review on implementation of development programmes	Local Gov't	Annual Review conducted by January 2015	DACF	7,500.00
46	Acquire and properly document title to the MA lands	Spatial Dev't	Land title for MA premises acquired and properly documented by Dec. 2014	DACF	5,000.00
47	Production of Savelugu/Nanton Base Map and structure plans	Spatial Dev't	Base Map and Structure plans for SNMA produced and in place	DACF	30,000.00
48	Support the implementation of National Policy on street naming	Spatial Dev't	National Street Naming policy supported	DACF	450,000.00
49	Support to Town and Country Planning Department	Spatial Dev't	Town and Country Dep't supported to implement planned activities	GoG	2,985.00

50	Support to people living with disability	Social	Support to People Living With Disability provided by Dec. 2014	GoG	91,377.00
51	Support to self help projects		Self help projects supported by Dec. 2014	DACF	108,078.00
52	Municipal Education Fund	Social	Funds provided to support MA education Fund	DACF	43,231.00
53	Support to Municipal Sub-structures	Local Gov't	Municipal Sub-structures supported	DACF	43,231.00
54	Municipal Response Initiative on HIV/AIDS and malaria	Health	HIV/AIDS and malaria programmes supported	DACF	21,616.00
55	Contingency on DACF	Local Gov't	Provision made for contingencies	DACF	216,157.00

BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS 2014

Department	Goods and services	Assets	Compensation	Total
Central Administration	2,007,435.00	853,110.95	1,249,449.05	4,109,995.00
Education youth and sports (schedule 2)	604,120.00	236,876.00	0	840,996.00
Health (schedule 2)	49,200.00	346,730.00	-	395,930.00
Waste management	356,000.00	180,456.00	-	536,456.00
Agriculture	83,800.00	-	-	83,800.00
Physical Planning	2,985.00	162.00	-	3,147.00
Social Welfare & Community Development	12,647.00	-	-	12,647.00
Works	7,535.00	28,170.00	-	35,705.00
Trade, Industry and tourism	60,000.00	-	-	60,000.00
Disaster Prevention	7,000.00	-	-	7,000.00
TOTALS	3,190,722.00	1,645,504.95	1,249,449.05	6,085,676.00

ASSUMPTIONS UNDERLINING THE 2014 BUDGET FORMULATION

- Assembly passing DDF
- Timely release of DACF

UTILIZATION OF DACF 2013

Budget Classification	Functional Classification					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
Signature						
	CHIEF EXECUTIVE			COORDINATING DIRECTOR		

NOTE:

The 2013 District Assemblies' Common Fund is yet to be released.

OUTSTANDING ARREARS ON DACF PROJECTS

s/n	Project Detail	Location	Contract Sum	Revised contract sun	% Compl etion	Payment To Date	Balance On Contract Sum	Outstanding bills	Remarks
1.	Construction of 1No. 4-Bedroom Bungalow with Outhouse for District Co-ordinating Director	Savelugu	197,559.13	301,811.53	96	225,209.88	76,601.65	76,601.65	Not Completed
Signature		MMDA CHIEF EXECUTIVE COORDINATING DIRECTOR							

SCHEDULE FOR PAYMENT/COMMITMENTS

s/n	Project Detail	Contract Sum	Total contract sum (inni + Revised)	% Completion	Payment To Date	Outstanding bills + commitments (Bal on contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1.	Construction of 1No. 4-Bedroom Bungalow with Outhouse for District Co-ordinating Director	197,559.13	301,811.53	96	225,209.88	76,601.65	76,601.65	-	-
2.	2-No. Semi-detached Urinal	8,000.00	8,000.00	100	8,000.00	-	-	-	-
3.	Speed Rumps	25,536.00	25,536.00	100	25,536.00	-	-	-	-
4.	Tipper Truck	167,680.00	167,680.00	100	167,680.00	-	-	-	-
5	Pay loader	231,505.93	231,505.93	100	231,505.93	-	-	-	-
Signature		<div>MMDA CHIEF EXECUTIVE</div> <div>COORDINATING DIRECTOR</div>							

NO.	NAME	GRADE	STAFF NO.	ANNUAL SINGLE SPINE SALARY 2013 & 2014-2016 (GH¢)			
				2013 Jan - August	2014 Allocation	2015 Allocation	2016 Allocation
<u>CENTRAL ADMINISTRATION</u>							
<u>ADMINISTRATION</u>							
1	Sulemana B. Saaka	Director	99517	14,508.14	22,132.17	22,508.41	22,891.06
2	Andrew Akumbuntum	Asst. Director II B	740794	7,268.63	11,088.30	11,276.80	11,468.51
3	Mohammed Abubakari	Asst. Director II B	912163	7,268.63	11,088.30	11,276.80	11,468.51
4	Jennifer Bamuna Bazaasuma	Asst. Director II B	912271	7,268.63	11,088.30	11,276.80	11,468.51
5	Ofori Kojo Emmanuel	Snr. Exec. Officer	64677	7,268.63	11,088.30	11,276.80	11,468.51
6	Mohammed Abdul-Manan	Snr. Exec. Officer	912307	6,459.61	9,854.13	10,021.65	10,192.02
7	Asumah Barichisu	Snr. Exec. Officer	91222	6,459.61	9,854.13	10,021.65	10,192.02
8	Mustapha Alidu	Snr. Exec. Officer	913827	6,459.61	9,854.13	10,021.65	10,192.02
9	Mohammed Sulemana	Executive Officer	707703	4,167.36	6,357.31	6,465.38	6,575.29
10	Sulemana Rubabatu	Executive Officer	702122	4,097.70	6,251.04	6,357.31	6,465.38
11	Azuak Asupo Edmond	Executive Officer	721928	4,097.70	6,251.04	6,357.31	6,465.38

12	Lansah Lydia	Snr. Typist	46018	3,830.51	5,843.44	5,942.78	6,043.80
13	Yahaya Guro Sawudatu	Snr. Typist	75882	4,458.05	6,800.76	6,916.37	7,033.95
14	Zulaiha Suraj-Deen	Snr. Records Officer	853629	9,680.75	14,767.98	15,019.03	15,274.36
15	Ayuba Saratu Aludiba	Typist Grade I	642804	3,830.51	5,843.44	5,942.78	6,043.80
16	Imoro Sabratu	Snr. Typist	15226	4,383.53	6,687.08	6,800.76	6,916.37
17	Azara Abdulai	Typist Grade I	64617	4,167.36	6,357.31	6,465.38	6,575.29
18	Warahama Zakaria	Ungraded Typist	623737	2,599.41	3,965.39	4,032.81	4,101.36
19	Salifu Zelia	Cook Grade I	73676	4,167.36	6,357.31	6,465.38	6,575.29
20	Zakaria Issah	Day Watchman	785094	2,828.00	4,314.11	4,387.45	4,462.04
21	Abudulai Abubakari	Day Watchman	535820	3,076.69	4,693.50	4,773.29	4,854.43
22	Ibrahim Umar	Day Watchman	767467	2,828.00	4,314.11	4,387.45	4,462.04
23	Iddrisu Issifu	Night Watchman	106139	3,291.30	5,020.88	5,106.23	5,193.04
24	Abukari Mahamadu	Night Watchman	106070	1,390.67	2,121.46	2,157.53	2,194.20
25	Mahamudu Abubakari	Night Watchman	77100	3,291.30	5,020.88	5,106.23	5,193.04
26	Mohamadu Seidu	Night Watchman	77094	3,291.30	5,020.88	5,106.23	5,193.04
27	Inusah Dawuda	Security Guard	59305	4,689.30	7,153.53	7,275.14	7,398.81
28	Ibrahim Iddi	Headman Night Watchman	106049	1,390.67	2,121.46	2,157.53	2,194.20

				138,518.95	211,310.66	214,902.94	218,556.30
	<u>BUDGET</u>			-			
29	Rafiatu Mohammed	Asst. Budget Analyst	813683	7,268.63	11,088.30	11,276.80	11,468.51
30	Obed Turner	Asst. Budget Analyst	914369	7,268.63	11,088.30	11,276.80	11,468.51
				14,537.27	22,176.60	22,553.60	22,937.01
	<u>INTERNAL AUDIT</u>			-			
31	Adams Moro	Snr. Internal Auditor		9,680.75	14,767.98	15,019.03	15,274.36
32	Musah Abdul-Rashid	Asst. Internal Auditor	915603	7,268.63	11,088.30	11,276.80	11,468.51
33	Abubakari Tanko	Snr. Internal Auditor	663739	9,680.75	14,767.98	15,019.03	15,274.36
34	Jennifer Nateg Kpan	Snr. Internal Auditor	709886	9,680.75	14,767.98	15,019.03	15,274.36
35	Ibrahim Kubura Hadijatu	Internal Auditor	663752	9,049.51	13,805.03	14,039.72	14,278.39
36	Tahiru Sakinatu	Snr. Internal Auditor	663767	10,182.91	15,534.02	15,798.10	16,066.67
37	Sulemana Rabi	Asst. Internal Auditor		7,268.63	11,088.30	11,276.80	11,468.51
				62,811.93	95,819.59	97,448.53	99,105.15
	<u>PROCUREMENT</u>						
38	Hakeem Yahaya	Asst. Procurement Officer		7,268.63	11,088.30	11,276.80	11,468.51

				7,268.63	11,088.30	11,276.80	11,468.51
	<u>HUMAN RESOURCE</u>			-			
39	Yayra Adibo	Asst. HRM		7,268.63	11,088.30	11,276.80	11,468.51
				7,268.63	11,088.30	11,276.80	11,468.51
	<u>PLANNING</u>			-			
40	Abukari Baba	Snr. Dev't Planning Officer	511693	10,356.01	15,798.10	16,066.67	16,339.80
41	Mohammed Iddrisu Zito	Asst. Dev't Planning Officer	912244	7,268.63	11,088.30	11,276.80	11,468.51
42	Latifa Adam	Asst. Dev't Planning Officer	916510	7,268.63	11,088.30	11,276.80	11,468.51
43	Mohammed Abubakari	Asst. Dev't Planning Officer	920783	7,268.63	11,088.30	11,276.80	11,468.51
	<u>STORES</u>			-			
44	Alhassan Adam	Snr. Store Keeper	9324	6,681.10	10,192.02	10,365.28	10,541.49
45	Matilda Awekuri	Storekeeper	78073	4,689.30	7,153.53	7,275.14	7,398.81
				11,370.40	17,345.55	17,640.42	17,940.31
	<u>TRANSPORTATION</u>			-			

46	Iddrisu Zakari	Driver Grade I	85195	4,097.70	6,251.04	6,357.31	6,465.38
47	Fuseini Iddrisu	Drive Grade I	64013	4,167.36	6,357.31	6,465.38	6,575.29
48	Abdallah Zakaria	Driver II	73102	3,520.89	5,371.11	5,462.42	5,555.28
49	Mohammed Umar Fatogmah	Driver Grade I	70912	3,404.16	5,193.05	5,281.33	5,371.11
50	Mohammed Haruna Wia	Driver Grade III	690245	2,828.00	4,314.11	4,387.45	4,462.04
51	Sayibu Awudu	Driver Grade I	74413	4,167.36	6,357.31	6,465.38	6,575.29
52	Sulemana Yakubu	Driver Grade I	77372	3,703.52	5,649.72	5,745.76	5,843.44
				25,888.99	39,493.65	40,165.04	40,847.85
	<u>RADIO OPERATORS</u>			-			
53	Alidu Adam Charles	Snr. Radio Operator/Sup.	135653	6,459.61	9,854.13	10,021.65	10,192.02
54	Alhassan Alhassan Yoo-Naa	Snr. Radio Operator/Sup.	135643	6,569.42	10,021.65	10,192.02	10,365.28
55	Asana Issifu	Snr. Radio Operator/Sup.	510697	6,569.42	10,021.65	10,192.02	10,365.28
				19,598.45	29,897.43	30,405.69	30,922.58
	<u>REVENUE COLLECTORS</u>			-			
56	Mahama Mununi	Prin. Rev. Supt.	8553	10,182.91	15,534.02	15,798.10	16,066.67

57	Abdulai A.	Higher Rev. Inspt.	46534	2,912.00	4,442.26	4,517.77	4,594.58
58	Zakaria Iddrisu	Revenue Collector	803256	3,182.19	4,854.43	4,936.95	5,020.88
59	Akelembona Solomon	Revenue Collector	699485	3,291.30	5,020.88	5,106.23	5,193.04
60	Abukari Alhassan	Revenue Collector	72256	1,868.67	2,850.65	2,899.11	2,948.40
61	Ramdan Baba	Revenue Collector	72253	3,703.52	5,649.72	5,745.76	5,843.44
62	Alhassan Abdul-Somed	Revenue Collector	77384	3,703.52	5,649.72	5,745.76	5,843.44
63	Sadia Abdul-Rahamani	Revenue Collector	66621	3,703.52	5,649.72	5,745.76	5,843.44
64	Rahaman Abubakari Abdul	Revenue Collector	70914	3,703.52	5,649.72	5,745.76	5,843.44
65	Ibrahim Mahama	Revenue Collector	106104	3,703.52	5,649.72	5,745.76	5,843.44
66	Mahama Abukari	Revenue Collector	106082	3,703.52	5,649.72	5,745.76	5,843.44
67	Abukari Ziblim	Revenue Collector	23718	3,703.52	5,649.72	5,745.76	5,843.44
				47,361.70	72,250.27	73,478.53	74,727.66
	TOTAL			366,786.86	559,533.35	569,045.42	578,719.20
				-			
	<u>WORKS & ENGINEER</u>			-			
68	Benedict Joseph Labre Atiga	Asst. Engineer	912238	7,268.63	11,088.30	11,276.80	11,468.51
69	Awuah-Asare K. Sylvester	Prin. Technician Engineer	610134	8,898.24	13,574.27	13,805.03	14,039.71

70	Adu Kwame	Snr. Technical Officer	750644	6,569.42	10,021.65	10,192.02	10,365.28
71	Habibu Hamisu	Prin. Works Sup't.	96301	10,182.91	15,534.02	15,798.10	16,066.67
72	Baba Zakaria	Junior Foreman	551764X	4,689.30	7,153.53	7,275.14	7,398.81
73	Issah Baba	Technician Engineer	714183	6,459.61	9,854.13	10,021.65	10,192.02
74	Nicodemus Afrim	Chief Technician Engineer	85229	12,052.61	18,386.26	18,698.83	19,016.71
				56,120.72	85,612.16	87,067.57	88,547.71
	-						
	<u>ENVIRONMENTAL HEALTH</u>			-			
75	Salamu S. Laar	Chief Env'tal. Health Off.	53053	12,465.89	19,016.71	19,339.99	19,668.77
76	Imoro Iddrisu	Snr. Env'tal. Health Off.	26536	8,459.43	12,904.87	13,124.25	13,347.36
77	Bakari Yahaya	Asst. Chief Env. H. Asst.	130988	8,318.03	12,689.15	12,904.87	13,124.25
78	Sulemana L. T.	Asst. Chief Env'tal. H.	67874	8,318.03	12,689.15	12,904.87	13,124.25
79	Rahamani A. L. Abdul	Asst. Chief Env. H. Asst.	57854	8,318.03	12,689.15	12,904.87	13,124.25
80	Abuyama T. Bukari	Asst. Chief Env. H. Asst.	35756	5,258.67	8,022.10	8,158.47	8,297.17

81	Kaba Beatrice	Asst. Chief Env. H. Asst.	22033	8,459.43	12,904.87	13,124.25	13,347.36
82	Zinanibe Gladys Kog	Prin. Env'tal. Health Asst.	97547	6,794.68	10,365.28	10,541.49	10,720.70
83	Ibrahim Asiatu	Env'tal Health Off. Grd II	168148	4,533.84	6,916.37	7,033.95	7,153.53
84	Theresa Sadia Issahaku	Env'tal. Health Assistant	655920	4,029.21	6,146.55	6,251.05	6,357.31
85	Hawabu Napaga Yakubu	Env'tal Health Asst.	600161	4,167.36	6,357.31	6,465.38	6,575.29
86	Feruza Alhassan	Env'tal Health Asst.	666625	4,029.21	6,146.55	6,251.05	6,357.31
87	Fadila Salifu	Executive Officer	918416	4,029.21	6,146.55	6,251.05	6,357.31
88	Esther Amoa	Refuse Labourer	612589	2,643.60	4,032.81	4,101.37	4,171.09
89	Fuseini Abu	Conservancy Labourer	756631	2,555.96	3,899.12	3,965.40	4,032.81
90	Karim Abdul Yahaya	Conservancy Labourer	785078	2,513.23	3,833.94	3,899.11	3,965.40
91	Abukari Yakubu	Conservancy Labourer	803282	2,513.23	3,833.94	3,899.11	3,965.40
92	Abugire Adabre	Conservancy Labourer	629962	2,643.60	4,032.81	4,101.37	4,171.09
93	Atia Ayumboman	Conservancy Labourer	633921	2,643.60	4,032.81	4,101.37	4,171.09
94	Veronica Abugbila	Snr. Env. Health Asst.	630030	5,838.22	8,906.20	9,057.61	9,211.59
95	Mohammed Zulfawu	Snr. Env. Health Asst.	633926	5,550.31	8,467.00	8,610.94	8,757.33

96	Olivia S. Seibik	Snr. Env. Health Asst.	620718	5,838.22	8,906.20	9,057.61	9,211.59
97	Zakaria Ayisha	Snr. Env. Health Asst	633932	5,838.22	8,906.20	9,057.61	9,211.59
98	Mohammed A. Sulemana	Env'tal. Health Assistant	711188	4,029.21	6,146.55	6,251.05	6,357.31
99	Marifua Amadu Imoro	Env'tal. Health Assistant	711696	4,029.21	6,146.55	6,251.05	6,357.31
100	Mariama Issahaku	Env'tal. Health Assistant	666836	4,029.21	6,146.55	6,251.05	6,357.31
101	Tasaayiri Diana	Env'tal. Health Assistant	638276	4,167.36	6,357.31	6,465.38	6,575.29
102	Theresa Sadia Issahaku	Env'tal. Health Assistant	655920	4,029.21	6,146.55	6,251.05	6,357.31
103	Kamal-Deen Halidu	Env'tal. Health Assistant	510405	4,029.21	6,146.55	6,251.05	6,357.31
104	Mersu Agarthia Diaw	Prin. Env'tal. Heath Asst.	655241	6,794.68	10,365.28	10,541.49	10,720.70
105	Andratu Adam	Environmental Health Asst.	736579	4,029.21	6,146.55	6,251.05	6,357.31
106	Ellen Grace Wiafe	Env'tal Health Asst.	600337	4,029.21	6,146.55	6,251.05	6,357.31
107	Zakaria Abdulai	Sanitary Labourer	78852	1,612.00	2,459.11	2,500.91	2,543.43

108	Anaba Atoona	Conservancy Labourer	796199	2,513.23	3,833.94	3,899.11	3,965.40
109	Asampana Attanga	Conservancy Labourer	78839	1,612.00	2,459.11	2,500.91	2,543.43
110	Abukari Tuunaa Mohammed	Refuse Labourer	767471	2,513.23	3,833.94	3,899.11	3,965.40
111	Fuseini Mahama	Chief Head Labourer	78708	1,761.33	2,686.91	2,732.59	2,779.05
112	Iddrisu Abdulai	Refuse Labourer	78667	2,924.97	4,462.04	4,537.89	4,615.04
113	Imoro Abukari	Refuse Labourer	95045	2,924.97	4,462.04	4,537.89	4,615.04
114	Alhassan Adam	Watchman Day	21148	3,291.30	5,020.88	5,106.23	5,193.04
115	Bukari Memunatu	Prin. Env'tal. Health Asst.	82743	7,392.20	11,276.80	11,468.51	11,663.47
116	Ayariga Akoligu	Conservancy Labourer	77387	1,612.00	2,459.11	2,500.91	2,543.43
117	Salifu Alhassan Dagomba	Watchman Day	77381	3,291.30	5,020.88	5,106.23	5,193.04
118	Alhassan Mahamadu	Refuse Labourer	77091	2,924.97	4,462.04	4,537.89	4,615.04
119	Issifu Yakubu	Refuse Labourer	77088	2,924.97	4,462.04	4,537.89	4,615.04
120	Alhassan Fuseini	Refuse Labourer	77085	2,924.97	4,462.04	4,537.89	4,615.04
121	Abu Hamdu	Refuse Labourer	29026	2,924.97	4,462.04	4,537.89	4,615.04
122	Issah Memunatu	Prin. Env'tal. Health Ass.	73096	7,268.63	11,088.30	11,276.80	11,468.51
123	Pupio Rufina Rubbeka	Prin. Env'tal. Health	73093	4,403.33	6,717.29	6,831.48	6,947.61

		Ass.					
124	Adam Fati	Prin. Env'tal. Health Ass.	61816	7,392.20	11,276.80	11,468.51	11,663.47
125	Soaley Alhassan	Prin. Env'tal. Health Ass.	137404	6,681.10	10,192.02	10,365.28	10,541.49
126	Abukari Munira	Prin. Env'tal. Health Asst.	131960	6,794.68	10,365.28	10,541.49	10,720.70
127	Inusah Issifu	Sanitary Labourer	532763	2,734.25	4,171.09	4,242.00	4,314.12
128	Shaibu Yakubu	Sanitary Labourer	532767	2,734.25	4,171.09	4,242.00	4,314.12
129	Alhassan Zakaria Damainaa	Sanitary Labourer	533177	2,734.25	4,171.09	4,242.00	4,314.12
130	Alhassan Mumuni	Sanitary Labourer	532926	2,734.25	4,171.09	4,242.00	4,314.12
131	N-Nyabmaa Asua	Sanitary Labourer	533178	2,734.25	4,171.09	4,242.00	4,314.12
132	Amadu Sulemana	Sanitary Labourer	864064	2,513.23	3,833.94	3,899.11	3,965.40
133	Mumuni Alhassan	Sanitary Labourer	70917	2,924.97	4,462.04	4,537.89	4,615.04
134	Abanga Ayurogo	Conservancy Labourer	60624	2,924.97	4,462.04	4,537.89	4,615.04
135	Abdulai Abdul-Razaku	Labourer	66554	2,924.97	4,462.04	4,537.89	4,615.04
136	Abukari Abibata	Refuse Labourer	65368	2,876.07	4,387.45	4,462.04	4,537.89
137	Abdulai Issah	Refuse Labourer	60277	1,390.67	2,121.46	2,157.53	2,194.20

138	Fuseini Rukaya	Prin. Env'tal. Health Asst.	63911	7,027.66	10,720.70	10,902.95	11,088.30
139	Issah Amina	Prin. Env'tal. Health Asst.	61736	7,517.87	11,468.51	11,663.47	11,861.75
140	Adama Issah	Refuse Labourer	61541	2,924.97	4,462.04	4,537.89	4,615.04
141	Kamil Alhassan	Refuse Labourer	803296	2,513.23	3,833.94	3,899.11	3,965.40
142	Dakuri Apuri	Refuse Labourer	728325	2,555.96	3,899.12	3,965.40	4,032.81
143	Ibrahim Issah	Refuse Labourer	756639	1,310.67	1,999.42	2,033.41	2,067.98
144	Emmanuel Darko	Env'tal. Health Officer	61389	4,689.30	7,153.53	7,275.14	7,398.81
145	Asiatu Ibrahim	Env'tal. Health Officer II	168148	4,029.21	6,146.55	6,251.05	6,357.31
146	Abukari Amadu	Sanitary Labourer	714183	2,599.41	3,965.39	4,032.81	4,101.36
147	Abugure Abanga	Conservancy Labourer	58959	1,564.67	2,386.90	2,427.48	2,468.74
148	Abani Akoligu	Refuse Labourer	77378	2,924.97	4,462.04	4,537.89	4,615.04
149	Adongo Atumpaga	Labourer	141002	2,924.97	4,462.04	4,537.89	4,615.04
150	Yahaya Ibrahim	Labourer	864059	2,513.23	3,833.94	3,899.11	3,965.40
151	Atia Akolipaga	Labourer	77103	2,924.97	4,462.04	4,537.89	4,615.04
152	Aberiga Atassena	Labourer	77097	2,924.97	4,462.04	4,537.89	4,615.04
153	Nimpo Akoligu	Headman.	77401	3,182.19	4,854.43	4,936.95	5,020.88

		Conservancy					
154	Nabila Alhassan	Headman. Labourer	71476	3,076.69	4,693.50	4,773.29	4,854.43
155	Abdul-Mumin	Yard Foreman	79717	5,740.63	8,757.33	8,906.20	9,057.61
156	Lardi Gladys Laar	Refuse Labourer	690100	2,599.41	3,965.39	4,032.81	4,101.36
157	Abudulai Mahamadu	Labourer	690224	2,599.41	3,965.39	4,032.81	4,101.36
158	Salifu Issifu	Headman Refuse Lab.	107404	3,182.19	4,854.43	4,936.95	5,020.88
159	Daniel Obeng Adu	Asst. Public Health Eng.	912266	7,268.63	11,088.30	11,276.80	11,468.51
160	Issahaka Iddrisu	Tradesman -Mason Grd I	535501	3,766.48	5,745.77	5,843.44	5,942.78
161	Atua Adams	Caretaker	98271	4,167.36	6,357.31	6,465.38	6,575.29
				356,369.15	543,641.14	552,883.04	562,282.05

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MOFA

162	FRANCIS A. NEINDOW	Deputy Director	54670	14,508.14	22,132.17	22,508.41	22,891.06
163	SADICK FAUZIA	AAO	759364	7,392.20	11,276.80	11,468.51	11,663.47
164	CHRISTOPHER DZIKUNU	AAO	892924	7,268.63	11,088.30	11,276.80	11,468.51
165	FELIX OTENG DWAAH	AAO	712758	7,645.67	11,663.47	11,861.75	12,063.40

166	HUDU INUSAH	ACPO	196024T	10,893.20	16,617.58	16,900.08	17,187.38
167	ALHASSAN DRAMANI P	ACTO	099173D	10,182.91	15,534.02	15,798.10	16,066.67
168	ABUBAKARI YAHAYA	ACTO	367280R	9,518.93	14,521.12	14,767.98	15,019.04
169	MAHAMA WUNI	ACTO	191419A	10,182.91	15,534.02	15,798.10	16,066.67
170	MAHAMADU SEIDU	ACTO	184946D	9,680.75	14,767.98	15,019.03	15,274.36
171	BAAKO M, ABDULAI .	AO	39482	8,898.24	13,574.27	13,805.03	14,039.71
172	GYASI JANET	Asst. storekeeper	232465A	4,167.36	6,357.31	6,465.38	6,575.29
173	AMIDU ALHASSAN	COOK	715299	2,924.97	4,462.04	4,537.89	4,615.04
174	OTIBO AYSHA	CTA	199747X	7,147.13	10,902.95	11,088.30	11,276.80
175	ABALUGSA AGNES	CTA	049650H	7,147.13	10,902.95	11,088.30	11,276.80
176	ASUIK PERPETUAL	CTA	200536F	7,147.13	10,902.95	11,088.30	11,276.80
177	ABDUL RAHMAN MOHAMMED	CTO	019225G	10,711.11	16,339.80	16,617.58	16,900.08
178	IDDRISU A .AYUBA	CTO	196169J	10,532.07	16,066.67	16,339.80	16,617.58
179	YAKUBU JOSEPH WASOFA	CTO	021273C	10,893.20	16,617.58	16,900.08	17,187.38
180	EWUNTOMA PEACE	CTO	263552B	10,356.01	15,798.10	16,066.67	16,339.80
181	YAKUBU ABUKARI ADAM	CTO	179971S	10,356.01	15,798.10	16,066.67	16,339.80
182	SAMUEL N KONLAA	CTO	352994	10,711.11	16,339.80	16,617.58	16,900.08

183	SALIFU ALIDU	CTO	15243	10,893.20	16,617.58	16,900.08	17,187.38
184	SUMANI IBRAHIM	CTO	79714	10,711.11	16,339.80	16,617.58	16,900.08
185	FELICITY LARDI WOPIRE	Exercutive officer	691208	4,238.21	6,465.38	6,575.30	6,687.08
186	ABUKARI KARIMU	Headman Labourer	234259W	3,291.30	5,020.88	5,106.23	5,193.04
187	NYABA ATULE	Headman Labourer	232462X	5,101.67	7,782.60	7,914.91	8,049.46
188	ABU ABUKARI	Headman Labourer	584993V	3,076.69	4,693.50	4,773.29	4,854.43
189	ZAKARIA ISSAH	Headman Labourer	584000M	3,076.69	4,693.50	4,773.29	4,854.43
190	AMADU ALHASSAN	HEADSMAN	719974	4,097.70	6,251.04	6,357.31	6,465.38
191	ISSAH IBRAHIM	Heavy Duty Driver	487869A	5,101.67	7,782.60	7,914.91	8,049.46
192	IBRAHIM SULEMANA	Labourer	715288	2,555.96	3,899.12	3,965.40	4,032.81
193	ALIDU FALILATU	LABOURER	732390	2,599.41	3,965.39	4,032.81	4,101.36
194	ALHASSAN MOHAMMED	Labourer	686415	2,924.97	4,462.04	4,537.89	4,615.04
195	LARDI AKISCA	Messenger	022318R	2,924.97	4,462.04	4,537.89	4,615.04
196	ABDULAI ALIDU	NIGHT WATCHMAN	892930	2,828.00	4,314.11	4,387.45	4,462.04
197	WUMBEI ZAKARIA	NIGHT WATCHMAN	893174	2,828.00	4,314.11	4,387.45	4,462.04
198	IDDIRISU YAKUBU	Principal storekeeper	222125L	6,459.61	9,854.13	10,021.65	10,192.02
199	AMADU A RASHEED	PTO	196884D	8,459.43	12,904.87	13,124.25	13,347.36

200	JACQUELINE NORA	PTO	004722M	7,775.65	11,861.75	12,063.40	12,268.48
201	IMORO A. IBRAHIM	PTO	514480D	7,645.67	11,663.47	11,861.75	12,063.40
202	SAKARA RICHARD A.	PTO	196867P	8,318.03	12,689.15	12,904.87	13,124.25
203	BABA SEIDU	SAO	77683	10,182.91	15,534.02	15,798.10	16,066.67
204	MAHAMA DRAMANI	SPO	196929H	8,898.24	13,574.27	13,805.03	14,039.71
205	ISSAH IBRAHIM REX	STA	180769M	4,167.36	6,357.31	6,465.38	6,575.29
206	AWUNI LARDI	STA	583996Y	5,937.47	9,057.61	9,211.58	9,368.18
207	IBRAHIM ISSAH	STA	45239	5,276.61	8,049.46	8,186.30	8,325.47
208	ALIMATU GIFTY KASSAH	Stenographer GD1	710843	6,681.10	10,192.02	10,365.28	10,541.49
209	BUSIE PETER	Stenographer GD11	047475L	5,188.40	7,914.90	8,049.46	8,186.30
210	HARDI AKIBU	STO	554259P	8,459.43	12,904.87	13,124.25	13,347.36
211	ABUKARI ISSAH	TO II	710852	4,850.09	7,398.82	7,524.60	7,652.52
212	AHMED JAFARU	Tractor operator	686416	4,689.30	7,153.53	7,275.14	7,398.81
213	AZUMAH AKOLGO	Watchman	686419	3,236.29	4,936.96	5,020.88	5,106.24
				360,739.95	550,308.80	559,664.05	569,178.34

**COMMUNITY
DEVELOPMENT &
SOCIAL WELFARE**

214	Atta Abdul Karim	PCDO	87293	10,182.91	15,534.02	15,798.10	16,066.67
215	Jawad M Iddrisu	CDO	919898	7,268.63	11,088.30	11,276.80	11,468.51
216	Ebenezer Arthur	CDO	no	7,268.63	11,088.30	11,276.80	11,468.51
217	Kramo M. Kubatu	CDO	no	7,268.63	11,088.30	11,276.80	11,468.51
218	Sakina Yakubu	CDO	no	7,268.63	11,088.30	11,276.80	11,468.51
219	Memuna Braimah	SMEO	703215	6,681.03	10,191.92	10,365.18	10,541.39
220	Amina Mutari	MEO	919859	7,268.63	11,088.30	11,276.80	11,468.51
221	Ndaogo Patrick A.	MEO	no	7,268.63	11,088.30	11,276.80	11,468.51
222	Latifa Mohammed	ACDO	723299	5,838.22	8,906.20	9,057.61	9,211.59
223	Zuleiha Haruna	ACDO	721903	2,924.97	4,462.04	4,537.89	4,615.04
224	Vida Laar Bepeck	CDA	905039	4,533.84	6,916.37	7,033.95	7,153.53
225	Vivian Anyaakuh	Social Dev't Officer	140674	8,459.43	12,904.87	13,124.25	13,347.36
226	Baidawu Issahaku	Social Dev't Assistant	101029	4,533.84	6,916.37	7,033.95	7,153.53
	TOTAL			86,766.04	132,361.59	134,611.74	136,900.14
	GRAND TOTAL			1,226,782.73	1,871,457.05	1,903,271.82	1,935,627.44

DEPARTMENT	NO. ON NOMINAL ROLL	NO. ON PAYROLL	DIFFERENCE	STAFF ON MMDA IGF PAYROLL JANUARY-JUNE		STAFF ON GOG SS PAYROLL JANUARY - JUNE		TOTAL	REMARKS (e.g. Explain Difference in column D)
				NUMBE R	AMOUNT	NUMBER	AMOUNT	AMOUNT	
Central Administration	67	65	2	12	19,200.00	67	559,533.35		2 Officers Not Mechanised
Works & Engineer	7	7	0			7	85,612.16	42,090.54	Mechanised
Environmental Health	87	87	0			87	543,641.14	264,254.96	Mechanised
MOFA	52	52	0			52	550,308.80	563,511.90	Mechanised
Social Welfare & Community Development	13	7	6			13	132,361.59	20,111.22	6 officers Not Mechanised

(HON. ABDULAI ALHASSAN RED)
MUNICIPAL CHIEF EXECUTIVE

(ISSAKA BASINTALE)
MUNICIPAL CO-ORDINATING DIRECTOR

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>
0000 Compensation of Employees	0	1,937,569		
0301 1. Improve agricultural productivity	0	83,800		
0501 2. Create and sustain an efficient transport system that meets user needs	0	350,592		
0505 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	230,080		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	224,296		
0511 2. Accelerate the provision of affordable and safe water	0	50,087		
0511 3. Accelerate the provision and improve environmental sanitation	0	518,629		
0601 1. Increase equitable access to and participation in education at all levels	0	312,828		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	58,913		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,808		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,654		
0615 2. Enhanced public awareness on women's issues	0	97,212		
0702 1. Ensure effective implementation of the Local Government Service Act	0	43,231		
0702 4. Strengthen functional relationship between assembly members and citizens	0	51,400		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,046,476	333,950		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,489,335		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,453		
0710 3. Increase national capacity to ensure safety of life and property	0	240,640		
Grand Total ¢	6,046,476	6,046,476	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Savelugu/Nanton - Savelugu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	689,810.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	646,620.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	43,190.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,081,917.93
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,081,917.93
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	274,748.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	190,388.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	49,150.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	210.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,046,475.93

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Savelugu/Nanton District - Savelugu		2,664,951	2,033,814	283,438	1,006,754	57,519	6,046,476	
01	Central Administration	1,673,369	474,248	279,438	394,829	18,000	2,839,884	
01	Administration (Assembly Office)	1,673,369	474,248	279,438	394,829	18,000	2,839,884	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	76,473	0	0	0	76,473	
00		0	76,473	0	0	0	76,473	
03	Education, Youth and Sports	118,431	0	0	194,397	0	312,828	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	118,431	0	0	194,397	0	312,828	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	53,616	577,077	0	16,105	0	646,798	
01	Office of District Medical Officer of Health	0	0	0	0	0	0	
02	Environmental Health Unit	0	577,077	0	0	0	577,077	
03	Hospital services	53,616	0	0	16,105	0	69,721	
05	Waste Management	435,627	0	4,000	79,002	0	518,629	
00		435,627	0	4,000	79,002	0	518,629	
06	Agriculture	0	598,161	0	0	39,519	637,680	
00		0	598,161	0	0	39,519	637,680	
07	Physical Planning	221,149	3,147	0	0	0	224,296	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	221,149	3,147	0	0	0	224,296	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	97,672	149,453	0	0	0	247,125	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	91,377	25,656	0	0	0	117,033	
03	Community Development	6,295	123,797	0	0	0	130,092	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	50,087	113,782	0	322,422	0	486,291	
01	Office of Departmental Head	0	85,612	0	0	0	85,612	
02	Public Works	0	0	0	0	0	0	
03	Water	50,087	0	0	0	0	50,087	
04	Feeder Roads	0	28,170	0	322,422	0	350,592	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	41,472	0	0	0	41,472	
00		0	41,472	0	0	0	41,472	
15	Disaster Prevention	15,000	0	0	0	0	15,000	
00		15,000	0	0	0	0	15,000	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,930,569	1,671,987	1,096,209	4,698,765	7,000	233,438	43,000	283,438	0	0	0	0	0	0	184,208	880,065	1,064,273	6,046,476
Savelugu/Nanton District - Savelugu	1,930,569	1,671,987	1,096,209	4,698,765	7,000	233,438	43,000	283,438	0	0	0	0	0	0	184,208	880,065	1,064,273	6,046,476
Central Administration	459,248	760,493	927,877	2,147,618	7,000	229,438	43,000	279,438	0	0	0	0	0	0	144,689	268,140	412,829	2,839,884
Administration (Assembly Office)	459,248	760,493	927,877	2,147,618	7,000	229,438	43,000	279,438	0	0	0	0	0	0	144,689	268,140	412,829	2,839,884
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	76,473	0	0	76,473	0	0	0	0	0	0	0	0	0	0	0	0	0	76,473
	76,473	0	0	76,473	0	0	0	0	0	0	0	0	0	0	0	0	0	76,473
Education, Youth and Sports	0	48,431	70,000	118,431	0	0	0	0	0	0	0	0	0	0	0	194,397	194,397	312,828
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	48,431	70,000	118,431	0	0	0	0	0	0	0	0	0	0	0	194,397	194,397	312,828
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	577,077	53,616	0	630,693	0	0	0	0	0	0	0	0	0	0	0	16,105	16,105	646,798
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	577,077	0	0	577,077	0	0	0	0	0	0	0	0	0	0	0	0	0	577,077
Hospital services	0	53,616	0	53,616	0	0	0	0	0	0	0	0	0	0	0	16,105	16,105	69,721
Waste Management	0	365,627	70,000	435,627	0	4,000	0	4,000	0	0	0	0	0	0	0	79,002	79,002	518,629
	0	365,627	70,000	435,627	0	4,000	0	4,000	0	0	0	0	0	0	0	79,002	79,002	518,629
Agriculture	553,880	44,281	0	598,161	0	0	0	0	0	0	0	0	0	0	39,519	0	39,519	637,680
	553,880	44,281	0	598,161	0	0	0	0	0	0	0	0	0	0	39,519	0	39,519	637,680
Physical Planning	0	224,134	162	224,296	0	0	0	0	0	0	0	0	0	0	0	0	0	224,296
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	224,134	162	224,296	0	0	0	0	0	0	0	0	0	0	0	0	0	224,296
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	136,806	110,319	0	247,125	0	0	0	0	0	0	0	0	0	0	0	0	0	247,125
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	19,821	97,212	0	117,033	0	0	0	0	0	0	0	0	0	0	0	0	0	117,033
Community Development	116,985	13,107	0	130,092	0	0	0	0	0	0	0	0	0	0	0	0	0	130,092
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	85,612	50,087	28,170	163,869	0	0	0	0	0	0	0	0	0	0	0	322,422	322,422	486,291
Office of Departmental Head	85,612	0	0	85,612	0	0	0	0	0	0	0	0	0	0	0	0	0	85,612
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	50,087	0	50,087	0	0	0	0	0	0	0	0	0	0	0	0	0	50,087
Feeder Roads	0	0	28,170	28,170	0	0	0	0	0	0	0	0	0	0	0	322,422	322,422	350,592
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	41,472	0	0	41,472	0	0	0	0	0	0	0	0	0	0	0	0	41,472
	41,472	0	0	41,472	0	0	0	0	0	0	0	0	0	0	0	0	41,472
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office) Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Total By Funding 474,248

Compensation of employees [GFS] 459,248

Objective	000000	Compensation of Employees							459,248
National Strategy	0000000	Compensation of Employees							459,248
Output	0000			Yr.1	Yr.2	Yr.3			459,248
				0	0	0			
Activity	000000			0.0	0.0	0.0			459,248

Wages and Salaries									459,248
21110	Established Position								459,248
2111001	Established Post								459,248

Non Financial Assets 15,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							15,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000014	Establishment of Human Resource Unit		1.0	1.0	1.0			15,000

Fixed Assets									15,000
31113	Other structures								15,000
3111315	Furniture & Fittings								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office) Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									279,438
Compensation of employees [GFS]									7,000
Objective	000000	Compensation of Employees							7,000
National Strategy	0000000	Compensation of Employees							7,000
Output	0000			Yr.1	Yr.2	Yr.3			7,000
				0	0	0			
Activity	000000			0.0	0.0	0.0			7,000
Wages and Salaries									7,000
21111 Wages and salaries in cash [GFS]									7,000
2111102 Monthly paid & casual labour									7,000
Use of goods and services									174,516
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							49,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							49,000
Output	0001	Local Government Act complied with and consensus building at the local level promoted annually		Yr.1	Yr.2	Yr.3			49,000
				1	1	1			
Activity	000001	Organize and service quarterly meetings of the Assembly		1.0	1.0	1.0			18,000
Use of goods and services									18,000
22101 Materials - Office Supplies									18,000
2210103 Refreshment Items									18,000
Activity	000002	Organize and service quarterly meetings of the Executive Committee		1.0	1.0	1.0			14,000
Use of goods and services									14,000
22101 Materials - Office Supplies									14,000
2210103 Refreshment Items									14,000
Activity	000003	Organize and service quarterly meetings of sub committees of the Assembly		1.0	1.0	1.0			17,000
Use of goods and services									17,000
22101 Materials - Office Supplies									17,000
2210103 Refreshment Items									17,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							19,400
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,500
Output	0012	The Assembly's Plans (DMTDP and AAP) and budget prepared and reviewed (Mid-yearly) and annually.		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000003	Organise and service statutory planning committee meetings annually		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210113 Feeding Cost									1,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,900
Output	0001	Internally Generated Funds increased by 30% by December 2014		Yr.1	Yr.2	Yr.3			1,900
				1	1	1			
Activity	000005	Equip revenue collectors and commission collectors with skills for revenue mobilization annually.		1.0	1.0	1.0			1,900
Use of goods and services									1,900
22107 Training - Seminars - Conferences									1,900

Savelugu/Nanton District - Savelugu

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

		2210701 Training Materials						1,900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						5,200
Output	0011	The relevant provisions of the Public Procurement procedures complied with annually	Yr.1	Yr.2	Yr.3			5,200
			1	1	1			
Activity	000001	Organise and service Tender Committee Meetings for the year	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
		22101 Materials - Office Supplies						2,500
		2210103 Refreshment Items						2,500
Activity	000002	Organise and service Tender Evaluation Panel meetings for the year	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210103 Refreshment Items						1,000
Activity	000003	Organise and service meetings of the Review Board of the District	1.0	1.0	1.0			700
		Use of goods and services						700
		22101 Materials - Office Supplies						700
		2210103 Refreshment Items						700
Activity	000004	Preparation and review of procurement plan	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210113 Feeding Cost						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,800
Output	0001	Internally Generated Funds increased by 30% by December 2014	Yr.1	Yr.2	Yr.3			10,800
			1	1	1			
Activity	000001	Involve the traditional authorities in revenue mobilisation	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210708 Refreshments						1,000
Activity	000006	Strengthen monitoring of revenue collectors to reduce the incidence of leakages in revenue annually.	1.0	1.0	1.0			1,800
		Use of goods and services						1,800
		22105 Travel - Transport						1,800
		2210503 Fuel & Lubricants - Official Vehicles						1,800
Activity	000007	Hold Fee fixing resolution meetings annually	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210101 Printed Material & Stationery						2,000
Activity	000008	Gazette fee fixing resolution	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22101 Materials - Office Supplies						6,000
		2210101 Printed Material & Stationery						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						103,616
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						9,900
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3			9,900
			1	1	1			
Activity	000001	Maintenance and Furnishing of Assembly offices	1.0	1.0	1.0			6,300
		Use of goods and services						6,300
		22106 Repairs - Maintenance						6,300
		2210602 Repairs of Residential Buildings						5,000
		2210604 Maintenance of Furniture & Fixtures						1,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Provide internet services to the Assembly	1.0	1.0	1.0	2,700
		Use of goods and services				2,700
	22101	Materials - Office Supplies				2,700
	2210110	Specialised Stock				2,700
Activity	000028	Bank Charges	1.0	1.0	1.0	900
		Use of goods and services				900
	22111	Other Charges - Fees				900
	2211101	Bank Charges				900
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,220
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	10,220
			1	1	1	
Activity	000001	Review of previous composite budget implementation	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210103	Refreshment Items				1,500
Activity	000002	Gathering of information from Decentralized Departments	1.0	1.0	1.0	250
		Use of goods and services				250
	22101	Materials - Office Supplies				250
	2210101	Printed Material & Stationery				250
Activity	000003	Budget committee meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	000005	Sensitisation on composite budget concept and implementation	1.0	1.0	1.0	2,470
		Use of goods and services				2,470
	22107	Training - Seminars - Conferences				2,470
	2210711	Public Education & Sensitization				2,470
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				83,496
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	83,496
			1	1	1	
Activity	000004	Payment of utility bills monthly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210201	Electricity charges				7,700
	2210202	Water				1,000
	2210203	Telecommunications				500
	2210204	Postal Charges				800
Activity	000006	Running cost of official vehicles	1.0	1.0	1.0	28,996
		Use of goods and services				28,996
	22105	Travel - Transport				28,996
	2210505	Running Cost - Official Vehicles				28,996
Activity	000007	Servicing of local travels(Local workshops and seminars)	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210511	Local travel cost				30,000
Activity	000008	Servicing of Interenational conferences and programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210515	Foreign Travel Cost and Expenses				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000012	Provision for Internal Auditing	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				1,000
Activity	000013	Procurement of value books	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22101	Materials - Office Supplies				3,500
	2210102	Office Facilities, Supplies & Accessories				3,500
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,500
National Strategy	7100301	3.1 Increase safety awareness of citizens				2,500
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Support to Information service department	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22105	Travel - Transport				2,500
	2210503	Fuel & Lubricants - Official Vehicles				2,500
Social benefits [GFS]						38,100
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				2,400
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				2,400
Output	0001	Local Government Act complied with and consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000004	Presiding Members Allowance	1.0	1.0	1.0	2,400
		Employer social benefits				2,400
	27311	Employer Social Benefits - Cash				2,400
	2731101	Workman compensation				2,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,700
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,700
Output	0001	Internally Generated Funds increased by 30% by December 2014	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	000009	Commission paid to commission collectors	1.0	1.0	1.0	4,700
		Employer social benefits				4,700
	27311	Employer Social Benefits - Cash				4,700
	2731101	Workman compensation				4,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				31,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				31,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000026	Staff welfare/Donations/Protocol	1.0	1.0	1.0	31,000
		Employer social benefits				31,000
	27311	Employer Social Benefits - Cash				31,000
	2731102	Staff Welfare Expenses				31,000
Other expense						16,822
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				16,822
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				15,322

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	15,322
			1	1	1	
Activity	000024	Other Expenses (IGF)	1.0	1.0	1.0	15,322
		Miscellaneous other expense				15,322
	28210	General Expenses				15,322
	2821006	Other Charges				15,322
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,500
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000004	Production workshop on composite budgeting	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821002	Professional fees				1,500
Non Financial Assets						43,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				35,000
Output	0001	Internally Generated Funds increased by 30% by December 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000010	Construction of 2No places of convenience for 2 markets at Savelugu and Tampion	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31111	Dwellings				35,000
	3111101	Buildings				35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				8,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000015	Repairs and maintenance and running cost of pay loader and Tipper truck	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31121	Transport - equipment				8,000
	3112101	Vehicle				8,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0813200	Savelugu/Nanton - Savelugu				
Non Financial Assets						200,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				200,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				200,000
Output	0003	MP's support for Development	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	MP's support to development in the municipality	1.0	1.0	1.0	200,000
		Inventories				200,000
	31222	Work - progress				200,000
	3122246	Other Capital Expenditure				200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office) Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Total By Funding

1,473,369

Use of goods and services									660,493
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner							76,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							76,000
Output	0001	Electricity (Energy) in the municipality improved by December 2014	Yr.1	Yr.2	Yr.3				76,000
			1	1	1				
Activity	000003	Maintenance of street lights	1.0	1.0	1.0				76,000

Use of goods and services

22106 Repairs - Maintenance

2210617 Street Lights/Traffic Lights

76,000

76,000

76,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,450
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							14,450
Output	0001	District sub-structures in place and council members adequately empowered to perform their mandate by December 2014.	Yr.1	Yr.2	Yr.3				14,450
			1	1	1				
Activity	000002	Training of Area Council members on record keeping and report writing	1.0	1.0	1.0				14,450

Use of goods and services

22107 Training - Seminars - Conferences

2210701 Training Materials

14,450

14,450

14,450

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							129,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							84,000
Output	0012	The Assembly's Plans (DMTDP and AAP) and budget prepared and reviewed (Mid-yearly) and annually.	Yr.1	Yr.2	Yr.3				84,000
			1	1	1				
Activity	000001	Organise 2No stakeholders review workshop on the AAP and Budget yearly.	2.0	2.0	2.0				27,000

Use of goods and services

22101 Materials - Office Supplies

2210103 Refreshment Items

27,000

27,000

27,000

Activity	000002	Preparation of 2014 - 2017 MTDP, AAP and budgets	1.0	1.0	1.0				57,000
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Use of goods and services

22101 Materials - Office Supplies

2210101 Printed Material & Stationery

57,000

57,000

57,000

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							45,000
Output	0001	Internally Generated Funds increased by 30% by December 2014	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000004	Compile up-to-date revenue database to enhance a realistic revenue estimation by the end of December, 2014	1.0	1.0	1.0				45,000

Use of goods and services

22108 Consulting Services

2210801 Local Consultants Fees

45,000

45,000

45,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							381,043
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							179,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	179,000
Activity	000001	Maintenance and Furnishing of Assembly offices	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210102 Office Facilities, Supplies & Accessories				50,000
Activity	000025	Maintenance of Assembly buildings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210401 Office Accommodations				30,000
Activity	000029	Publicity, Newsletters and Radio education	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210711 Public Education & Sensitization				20,000
Activity	000037	Support the organization of technical MPCU meetings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000
Activity	000038	Operationalize Municipal Library/ ICT Center	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22101 Materials - Office Supplies				35,000
		2210102 Office Facilities, Supplies & Accessories				35,000
Activity	000039	National/Anniversary Celebrations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	000040	Support to Farmers day celebration	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				10,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000021	Gender Activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				37,252
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	37,252
Activity	000003	Procurement of stationery and other office consumables for day-to-day running of assembly offices	1.0	1.0	1.0	37,252
		Use of goods and services				37,252
		22101 Materials - Office Supplies				37,252
		2210102 Office Facilities, Supplies & Accessories				37,252
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				154,791
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1	154,791
Activity	000005	Repairs and maintenance of office equipments and tools	1.0	1.0	1.0	25,791

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Use of goods and services						25,791
22106 Repairs - Maintenance						25,791
2210606 Maintenance of General Equipment						25,791
Activity	000009	Monitoring and Evaluation of Assembly projects	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22105 Travel - Transport						14,000
2210503 Fuel & Lubricants - Official Vehicles						14,000
Activity	000010	Service of the State Protocol/Donations	1.0	1.0	1.0	49,000
Use of goods and services						49,000
22109 Special Services						49,000
2210901 Service of the State Protocol						49,000
Activity	000016	Staff Development	1.0	1.0	1.0	39,000
Use of goods and services						39,000
22107 Training - Seminars - Conferences						39,000
2210710 Staff Development						39,000
Activity	000019	Repairs and maintenance of official Vehicles	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22105 Travel - Transport						27,000
2210502 Maintenance & Repairs - Official Vehicles						27,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				60,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				60,000
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Security fund for peace and development (Organise and service MUSEC meetings and other security activities)	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22105 Travel - Transport						60,000
2210503 Fuel & Lubricants - Official Vehicles						60,000
Grants						40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				40,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000032	Support to traditional Authorities	1.0	1.0	1.0	40,000
To other general government units						40,000
26311 Re-Current						40,000
2631105 Stool Lands Allocation						40,000
Other expense						60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				60,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				60,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000027	Counterpart Funding	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821004 DA's						60,000
Non Financial Assets						712,877

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner					154,080
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					106,000
Output	0001	Electricity (Energy) in the municipality improved by December 2014	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
Activity	000001	Support Procurement and distribution of electric poles to communities	1.0	1.0	1.0		51,000
		Fixed Assets					51,000
	31131	Infrastructure assets					51,000
	3113101	Electrical Networks					51,000
Activity	000002	Upgrading the electricity in the municipality from 2 phase to 3 phase	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31131	Infrastructure assets					40,000
	3113101	Electrical Networks					40,000
Activity	000004	Extend electricity to some suburbs of Savelugu Township	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31113	Other structures					15,000
	3111308	Electrical Networks					15,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption					48,080
Output	0002	Self Help Projects	Yr.1	Yr.2	Yr.3		48,080
			1	1	1		
Activity	000001	Support community initiated self-help projects projects	1.0	1.0	1.0		48,080
		Inventories					48,080
	31222	Work - progress					48,080
	3122248	Other Assets					48,080
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					28,782
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					28,782
Output	0001	District sub-structures in place and council members adequately empowered to perform their mandate by December 2014.	Yr.1	Yr.2	Yr.3		28,782
			1	1	1		
Activity	000001	Rehabilitate and furnish Tampion Area Council of the District by the end of 2014	1.0	1.0	1.0		28,782
		Fixed Assets					28,782
	31112	Non residential buildings					28,782
	3111204	Office Buildings					28,782
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,850
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					40,850
Output	0013	LESDEP truck properly acquired and used as a revenue source	Yr.1	Yr.2	Yr.3		40,850
			1	1	1		
Activity	000001	Payment for LESDEP Truck	1.0	1.0	1.0		40,850
		Fixed Assets					40,850
	31121	Transport - equipment					40,850
	3112101	Vehicle					40,850
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					489,165
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					13,772
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3		13,772
			1	1	1		
Activity	000036	Acquisition and proper documentation of all MA lands	1.0	1.0	1.0		13,772
		Fixed Assets					13,772
	31122	Other machinery - equipment					13,772

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112207 Other Assets							13,772
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships					75,372
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1		75,372
Activity	000022	Procurement of 1 No. Photocopy machine	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31122 Other machinery - equipment							15,000
3112218 Photocopier Machine							15,000
Activity	000023	Construction of 4 No offices for Transport and Urban roads departments	1.0	1.0	1.0		60,372
Fixed Assets							60,372
31111 Dwellings							60,372
3111101 Buildings							60,372
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					400,022
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1		400,022
Activity	000011	Completion of MCD's bungalow	1.0	1.0	1.0		22,001
Fixed Assets							22,001
31111 Dwellings							22,001
3111151 WIP - Buildings							22,001
Activity	000018	Renovation of 4 No. Staff Bungalows	1.0	1.0	1.0		161,863
Fixed Assets							161,863
31111 Dwellings							161,863
3111101 Buildings							161,863
Activity	000020	Contingency (DACF)	1.0	1.0	1.0		216,157
Fixed Assets							216,157
31122 Other machinery - equipment							216,157
3112207 Other Assets							216,157

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office) Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									18,000

Use of goods and services									18,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							18,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							18,000
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000033	Organise 2 No. Development Partners Platform	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210701 Training Materials									5,000
Activity	000034	Carryout activities of the Drylands Project annually	1.0	1.0	1.0				6,800
Use of goods and services									6,800
22107 Training - Seminars - Conferences									6,800
2210701 Training Materials									6,800
Activity	000035	Other Donor projects	1.0	1.0	1.0				6,200
Use of goods and services									6,200
22107 Training - Seminars - Conferences									6,200
2210701 Training Materials									6,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu Central Administration Administration (Assembly Office) Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									394,829
Use of goods and services									84,699
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							84,699
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							84,699
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3				84,699
			1	1	1				
Activity	000030	Monitoring of DDF Projects	1.0	1.0	1.0				16,133
Use of goods and services									16,133
22105 Travel - Transport									16,133
2210503 Fuel & Lubricants - Official Vehicles									16,133
Activity	000031	Technical services for DDF projects	1.0	1.0	1.0				68,566
Use of goods and services									68,566
22108 Consulting Services									68,566
2210801 Local Consultants Fees									68,566
Grants									41,990
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							41,990
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							41,990
Output	0001	Enabling environment created for the smooth operation of the Municipal Assembly annually	Yr.1	Yr.2	Yr.3				41,990
			1	1	1				
Activity	000017	DDF Capacity building	1.0	1.0	1.0				41,990
To other general government units									41,990
26311 Re-Current									41,990
2631106 DDF Capacity Building Grants									41,990
Non Financial Assets									268,140
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							105,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							105,000
Output	0014	Market Infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3				105,000
			1	1	1				
Activity	000001	Construction of 1 No. 10-Unit market stores at Savelugu	1.0	1.0	1.0				75,000
Fixed Assets									75,000
31113 Other structures									75,000
3111304 Markets									75,000
Activity	000002	Rehabilitation of 1 No. 10 Unit market stores at Diare	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31113 Other structures									30,000
3111304 Markets									30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							163,140
National Strategy	7100301	3.1 Increase safety awareness of citizens							163,140
Output	0001	Peace, Law and order maintained throughout the Municipality annually	Yr.1	Yr.2	Yr.3				163,140
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Retention on the Construction of 1No. Police Quaters at Savelugu	1.0	1.0	1.0	9,806
Fixed Assets						9,806
	31111	Dwellings				9,806
	3111153	WIP - Bungalows/Palace				9,806
Activity	000004	Construction and furnishing of police station at Nanton	1.0	1.0	1.0	115,334
Fixed Assets						115,334
	31122	Other machinery - equipment				115,334
	3112207	Other Assets				115,334
Activity	000005	Rehabilitation of police Quarters at Savelugu	1.0	1.0	1.0	38,000
Fixed Assets						38,000
	31122	Other machinery - equipment				38,000
	3112207	Other Assets				38,000
Total Cost Centre						2,839,884

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Compensation of employees [GFS]									76,473
Objective	000000	Compensation of Employees							76,473
National Strategy	0000000	Compensation of Employees							76,473
Output	0000								76,473
Activity	000000								76,473

Wages and Salaries									76,473
21110	Established Position								76,473
2111001	Established Post								76,473
Total Cost Centre									76,473

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	118,431
Function Code	70912	Primary education			
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern			
Location Code	0813200	Savelugu/Nanton - Savelugu			

Use of goods and services						23,200
Objective	060101	1. Increase equitable access to and participation in education at all levels				23,200
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				23,200
Output	0003	Support to other educational programmes provided annually	Yr.1	Yr.2	Yr.3	23,200
			1	1	1	
Activity	000001	Support for STME	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	000002	Support for cultural festivals	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						7,200
2210118 Sports, Recreational & Cultural Materials						7,200
Activity	000003	Support for annual sports festival	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Other expense						25,231
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,231
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				25,231
Output	0002	Incentives to enhance teaching and learning provided annually	Yr.1	Yr.2	Yr.3	25,231
			1	1	1	
Activity	000001	Sponsor 30 No teacher trainees annually.	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821011 Tuition Fees						9,000
Activity	000002	Support to brilliant but needy students	1.0	1.0	1.0	16,231
Miscellaneous other expense						16,231
28210 General Expenses						16,231
2821011 Tuition Fees						16,231
Non Financial Assets						70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				70,000
Output	0001	Improved educational infrastructure in the municipality	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Rehabilitation of storm damaged schools in the Municipality	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	194,397
Function Code	70912	Primary education		
Organisation	3370302002	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

Non Financial Assets **194,397**

Objective	060101	1. Increase equitable access to and participation in education at all levels					194,397
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					194,397
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Output	0001	Improved educational infrastructure in the municipality	Yr.1	Yr.2	Yr.3		194,397
			1	1	1		

Activity	000005	Retention on Rehabilitation of ripped off school at Balshie	1.0	1.0	1.0		2,696
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Fixed Assets **2,696**

31111 Dwellings **2,696**

3111153 WIP - Bungalows/Palace **2,696**

Activity	000006	Retention on Rehabilitation of Teachers Quarters at Moglaa	1.0	1.0	1.0		3,294
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Fixed Assets **3,294**

31111 Dwellings **3,294**

3111151 WIP - Buildings **3,294**

Activity	000007	Retention on Rehabilitation of ripped off school at Kukobilla	1.0	1.0	1.0		3,087
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Fixed Assets **3,087**

31111 Dwellings **3,087**

3111151 WIP - Buildings **3,087**

Activity	000008	Cladding of 3-Unit classroom block at Kanshegu	1.0	1.0	1.0		50,000
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Fixed Assets **50,000**

31112 Non residential buildings **50,000**

3111205 School Buildings **50,000**

Activity	000009	Rehabilitation of 1 No. 3 Unit classroom block at Nyologu	1.0	1.0	1.0		45,000
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Fixed Assets **45,000**

31112 Non residential buildings **45,000**

3111205 School Buildings **45,000**

Activity	000010	Rehabilitation of teachers quarters at Nyeko	1.0	1.0	1.0		44,320
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Fixed Assets **44,320**

31111 Dwellings **44,320**

3111103 Bungalows/Palace **44,320**

Activity	000011	Rehabilitation of teachers quarters at Pong Tamale	1.0	1.0	1.0		46,000
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Fixed Assets **46,000**

31111 Dwellings **46,000**

3111103 Bungalows/Palace **46,000**

Total Cost Centre **312,828**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Compensation of employees [GFS]									577,077
Objective	000000	Compensation of Employees							577,077
National Strategy	0000000	Compensation of Employees							577,077
Output	0000					Yr.1	Yr.2	Yr.3	577,077
						0	0	0	
Activity	000000					0.0	0.0	0.0	577,077
Wages and Salaries									577,077
21110 Established Position									577,077
2111001 Established Post									577,077
Total Cost Centre									577,077

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70731	General hospital services (IS)			
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern			
Location Code	0813200	Savelugu/Nanton - Savelugu			
Total By Funding					53,616
Use of goods and services					41,616
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			
National Strategy	6030102	1.2. Expand access to primary health care			
Output	0003	Malaria control activities supported annually			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Support for Malaria activities			
		1.0	1.0	1.0	
Use of goods and services					10,808
22107 Training - Seminars - Conferences					10,808
2210711 Public Education & Sensitization					10,808
Activity	000002	Support to hang-up campaigns (Mosquito net distribution project)			
		1.0	1.0	1.0	
Use of goods and services					12,000
22107 Training - Seminars - Conferences					12,000
2210711 Public Education & Sensitization					12,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups			
Output	0001	National Immunisation day supported annually			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Support for National Immunisation Day			
		1.0	1.0	1.0	
Use of goods and services					8,000
22105 Travel - Transport					8,000
2210503 Fuel & Lubricants - Official Vehicles					8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			
Output	0001	Awareness created in a bid to achieve zero new HIV / AIDS infections			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Implement HIV/AIDS proposed interventions annually			
		1.0	1.0	1.0	
Use of goods and services					10,808
22101 Materials - Office Supplies					10,808
2210104 Medical Supplies					10,808
Other expense					12,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			
National Strategy	6030102	1.2. Expand access to primary health care			
Output	0002	Access to health care services improved annually			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Sponsor 20 No Nurse trainees in the municipality annually.			
		1.0	1.0	1.0	
Miscellaneous other expense					12,000
28210 General Expenses					12,000
2821011 Tuition Fees					12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70731	General hospital services (IS)							
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									16,105

Non Financial Assets **16,105**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							
National Strategy	6030102	1.2. Expand access to primary health care							
Output	0002	Access to health care services improved annually	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Retention on the Rehabilitation of 1No Nurses quarters at Tampion	1.0	1.0	1.0				

Fixed Assets									
31111	Dwellings								3,405
3111151	WIP - Buildings								3,405

Activity	000006	Retention on the construction of 1No Nurses quarters at Janjuri Kukuo	1.0	1.0	1.0				9,800
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Fixed Assets									
31111	Dwellings								9,800
3111151	WIP - Buildings								9,800

Activity	000009	Retention on the Construction of Fence Wall at Child Health Clinic at Savelugu	1.0	1.0	1.0				2,900
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Fixed Assets									
31111	Dwellings								2,900
3111151	WIP - Buildings								2,900

Total Cost Centre **69,721**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70510	Waste management							
Organisation	3370500001	Savelugu/Nanton District - Savelugu_Waste Management	Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu							

Use of goods and services									4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							4,000
National Strategy	3100205	2.5 Improve waste management mechanisms							4,000
Output	0001	An enabling environment created for the department to execute its mandate annually	Yr.1	Yr.2	Yr.3				2,200
			1	1	1				
Activity	000002	Undertake visits to communities of staff operational areas for service delivery annually.	1.0	1.0	1.0				2,200
Use of goods and services									2,200
22105 Travel - Transport									2,200
2210517 Fuel Allocation To Waste Management Department									2,200
Output	0002	Sanitary tools and equipment provided for efficient service delivery annually.	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000001	Procure sanitary tools and equipments for the staff of the unit annually	1.0	1.0	1.0				1,800
Use of goods and services									1,800
22103 General Cleaning									1,800
2210301 Cleaning Materials									1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							
Function Code	70510	Waste management							
Organisation	3370500001	Savelugu/Nanton District - Savelugu_Waste Management	Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu							

Use of goods and services									212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							212,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							212,000
Output	0004	Improved Environmental situation	Yr.1	Yr.2	Yr.3				212,000
			1	1	1				
Activity	000002	Fumigation Activities	1.0	1.0	1.0				212,000
Use of goods and services									212,000
22102 Utilities									212,000
2210205 Sanitation Charges									212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70510	Waste management				223,627	
Organisation	3370500001	Savelugu/Nanton District - Savelugu_Waste Management Northern					
Location Code	0813200	Savelugu/Nanton - Savelugu					
Use of goods and services						107,377	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				107,377	
National Strategy	3100205	2.5 Improve waste management mechanisms				102,377	
Output	0001	An enabling environment created for the department to execute its mandate annually	Yr.1	Yr.2	Yr.3	102,377	
			1	1	1		
Activity	000001	Provide disinfectants and detergents for a healthy environment annually.	1.0	1.0	1.0	15,377	
Use of goods and services						15,377	
22102 Utilities						15,377	
2210205 Sanitation Charges						15,377	
Activity	000003	Dislodge public toilets in the municipality all year round.	1.0	1.0	1.0	87,000	
Use of goods and services						87,000	
22102 Utilities						87,000	
2210205 Sanitation Charges						87,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				5,000	
Output	0004	Improved Environmental situation	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000001	Climate ChangeManagement Activities	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22107 Training - Seminars - Conferences						5,000	
2210701 Training Materials						5,000	
Other expense						46,250	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				46,250	
National Strategy	3100205	2.5 Improve waste management mechanisms				46,250	
Output	0001	An enabling environment created for the department to execute its mandate annually	Yr.1	Yr.2	Yr.3	46,250	
			1	1	1		
Activity	000004	Sanitation Fund-Solid waste management	1.0	1.0	1.0	46,250	
Miscellaneous other expense						46,250	
28210 General Expenses						46,250	
2821017 Refuse Lifting Expenses						46,250	
Non Financial Assets						70,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				70,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				70,000	
Output	0003	Access to sanitary facilities improved	Yr.1	Yr.2	Yr.3	70,000	
			1	1	1		
Activity	000002	Construction of 1 no. 10 seater Aqua-privy at Pong Tamale Nayili Fong	1.0	1.0	1.0	35,000	
Fixed Assets						35,000	
31113 Other structures						35,000	
3111303 Toilets						35,000	
Activity	000003	Construction of 1 no. 10 seater Aqua-privy at Gushei	1.0	1.0	1.0	35,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets						35,000
31113 Other structures						35,000
3111303 Toilets						35,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70510	Waste management				79,002
Organisation	3370500001	Savelugu/Nanton District - Savelugu_Waste Management Northern				
Location Code	0813200	Savelugu/Nanton - Savelugu				
Non Financial Assets						79,002
Objective	051103	3. Accelerate the provision and improve environmental sanitation				79,002
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				79,002
Output	0003	Access to sanitary facilities improved		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Retention on the Construct of 1no 20 seater Aqua-Privy at Nabogu		1.0	1.0	1.0
						6,002
Fixed Assets						6,002
31111 Dwellings						6,002
3111151 WIP - Buildings						6,002
Activity	000004	Construction of 1 no. 20 seater Aqua-privy at Zoggu		1.0	1.0	1.0
						73,000
Fixed Assets						73,000
31113 Other structures						73,000
3111303 Toilets						73,000
Total Cost Centre						518,629

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									598,161

Compensation of employees [GFS]									553,880
Objective	000000	Compensation of Employees							553,880
National Strategy	0000000	Compensation of Employees							553,880
Output	0000			Yr.1	Yr.2	Yr.3			553,880
				0	0	0			
Activity	000000			0.0	0.0	0.0			553,880

Wages and Salaries									553,880
21110	Established Position								553,880
2111001	Established Post								553,880

Use of goods and services									44,281
Objective	030101	1. Improve agricultural productivity							44,281
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							1,878
Output	0001	Agricultural production modernised for enhanced food security by December 2014		Yr.1	Yr.2	Yr.3			1,878
Activity	000013	Train 80 farmers on selection, safe use and effective disposal of agro-chemical		1.0	1.0	1.0			1,878

Use of goods and services									1,878
22107	Training - Seminars - Conferences								1,878
2210701	Training Materials								1,878

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							4,710
Output	0001	Agricultural production modernised for enhanced food security by December 2014		Yr.1	Yr.2	Yr.3			4,710
Activity	000003	Education of 400 farmers in 8 communities on off farm activities with focus on establishment of small/micro enterprises for income generation		1.0	1.0	1.0			1,720

Use of goods and services									1,720
22101	Materials - Office Supplies								1,720
2210106	Oils and Lubricants								1,720

Activity	000014	Vaccinate 300 pets in the district against rabies		1.0	1.0	1.0			2,990
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Use of goods and services									2,990
22101	Materials - Office Supplies								2,990
2210105	Drugs								2,990

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							5,374
Output	0001	Agricultural production modernised for enhanced food security by December 2014		Yr.1	Yr.2	Yr.3			5,374
Activity	000007	Training of AEAs on capacity enhancement for effective extension service delivery		1.0	1.0	1.0			1,820

Use of goods and services									1,820
22107	Training - Seminars - Conferences								1,820
2210701	Training Materials								1,820

Activity	000008	Organize 2 day training of 200 farmers on record keeping and the development and use of cropping calendar for effective farm planning		1.0	1.0	1.0			1,964
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Use of goods and services									1,964
22107	Training - Seminars - Conferences								1,964
2210701	Training Materials								1,964

Savelugu/Nanton District - Savelugu

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Conduct multi-round annual crop and livestock survey	1.0	1.0	1.0	1,590
Use of goods and services						1,590
22101 Materials - Office Supplies						1,590
2210106 Oils and Lubricants						1,590
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				9,800
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	9,800
Activity	000001	Conduct home and farm visits to farm families by AEAs and field supervisors	1.0	1.0	1.0	9,800
Use of goods and services						9,800
22101 Materials - Office Supplies						9,800
2210106 Oils and Lubricants						9,800
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				1,260
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	1,260
Activity	000010	Conduct 144 visits to three (3) market centres to collect prizes of major food staples and agro-inputs	1.0	1.0	1.0	1,260
Use of goods and services						1,260
22101 Materials - Office Supplies						1,260
2210106 Oils and Lubricants						1,260
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				4,783
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	4,783
Activity	000011	Sensitize 12 communities on the need and importance of gender mainstreaming in agro-business development	1.0	1.0	1.0	1,209
Use of goods and services						1,209
22101 Materials - Office Supplies						1,209
2210106 Oils and Lubricants						1,209
Activity	000015	Conduct training for 100 farmers on effective post harvest management of cereals, legumes and root tubers for increased food security	1.0	1.0	1.0	1,720
Use of goods and services						1,720
22107 Training - Seminars - Conferences						1,720
2210701 Training Materials						1,720
Activity	000019	Conduct 8 demonstrations in 8 communities in the preparation and use of compost for soil fertility enhancement	1.0	1.0	1.0	1,854
Use of goods and services						1,854
22101 Materials - Office Supplies						1,854
2210106 Oils and Lubricants						1,854
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,900
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	1,900
Activity	000002	Promotion and demonstration of local based nutrition, food processing and home management in 20 communities	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22101 Materials - Office Supplies						1,900
2210106 Oils and Lubricants						1,900
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				12,628
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	12,628
Activity	000005	Vaccinate 1800 small ruminants and 1000 cattle against Anthrax	1.0	1.0	1.0	2,880
Use of goods and services						2,880
22101 Materials - Office Supplies						2,880
2210104 Medical Supplies						2,880

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Vaccinate 10,200 S/R and 800 cattle against CBPP and PPR	1.0	1.0	1.0	1,934
Use of goods and services						1,934
22101 Materials - Office Supplies						1,934
2210104 Medical Supplies						1,934
Activity	000012	Vaccinate 20,000 rural poultry in the district against New Castle Disease	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210104 Medical Supplies						2,985
Activity	000016	Conduct Training for 120 livestock farmers on deworming and acaricide use for endo(internal) and ecto (external) parasite control in their stock	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22107 Training - Seminars - Conferences						1,680
2210701 Training Materials						1,680
Activity	000017	Conduct quarterly routine livestock disease surveillance	1.0	1.0	1.0	1,620
Use of goods and services						1,620
22101 Materials - Office Supplies						1,620
2210106 Oils and Lubricants						1,620
Activity	000018	Promote livestock and poultry development for increased food security and income generation in 35 communities	1.0	1.0	1.0	1,529
Use of goods and services						1,529
22101 Materials - Office Supplies						1,529
2210101 Printed Material & Stationery						1,529
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,948
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3	1,948
Activity	000004	Train 200 farmers (50/zone) on collection, conservation and utilization of agro-industrial bi-products and crop residues for dry season feed supplementation of their small ruminants	1.0	1.0	1.0	1,948
Use of goods and services						1,948
22107 Training - Seminars - Conferences						1,948
2210701 Training Materials						1,948

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture	Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu							
Use of goods and services									39,519
Objective	030101	1. Improve agricultural productivity							39,519
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							21,633
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3				21,633
Activity	000024	Running of the MADU office	1.0	1.0	1.0				6,633
Use of goods and services									6,633
22101 Materials - Office Supplies									6,633
2210102 Office Facilities, Supplies & Accessories									6,633
Activity	000025	Organize 1 district level Farmer's Day Celebration by December 2014	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							1,680
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3				1,680
Activity	000022	Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	1.0	1.0	1.0				1,680
Use of goods and services									1,680
22101 Materials - Office Supplies									1,680
2210101 Printed Material & Stationery									1,680
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							14,334
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3				14,334
Activity	000020	Establish 8 farmer field schools involving 220 farmers on integrated pest management	1.0	1.0	1.0				2,926
Use of goods and services									2,926
22101 Materials - Office Supplies									2,926
2210101 Printed Material & Stationery									2,926
Activity	000021	Conduct 4 Soybeans demonstration fields for the promotion of participatory learning and action research among 300 farmers	1.0	1.0	1.0				5,770
Use of goods and services									5,770
22107 Training - Seminars - Conferences									5,770
2210701 Training Materials									5,770
Activity	000023	Train and build the capacities of 250 farmers district wide on the rapid cassava multiplication technique	1.0	1.0	1.0				5,638
Use of goods and services									5,638
22107 Training - Seminars - Conferences									5,638
2210701 Training Materials									5,638
National Strategy	3010617	6.17 Utilize irrigation systems and other impounded reservoirs for aquaculture							1,872
Output	0001	Agricultural production modernised for enhanced food security by December 2014	Yr.1	Yr.2	Yr.3				1,872
Activity	000026	Promote the use of 4 existing small scale irrigation dams by both men and women, the physically challenged for income generation	1.0	1.0	1.0				1,872
Use of goods and services									1,872
22106 Repairs - Maintenance									1,872

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210614 Traditional Authority Property	1,872
<i>Total Cost Centre</i>	637,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3370702001	Savelugu/Nanton District - Savelugu Physical Planning Town and Country Planning Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Use of goods and services									2,985
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							2,985
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,985
Output	0002	Enhanced Departmental Activities							2,985
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Stationery (A4 paper and AO printing paper)	1.0	1.0	1.0				585

Use of goods and services									585
22101 Materials - Office Supplies									585
2210101 Printed Material & Stationery									585

Activity	000002	Organize regular statutory planning committee meetings	1.0	1.0	1.0				2,400
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Use of goods and services									2,400
22101 Materials - Office Supplies									2,400
2210103 Refreshment Items									2,400

Non Financial Assets									162
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							162
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							162
Output	0003	Enhanced productivity							162
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Assets for TCP department	1.0	1.0	1.0				162

Fixed Assets									162
31122 Other machinery - equipment									162
3112207 Other Assets									162

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3370702001	Savelugu/Nanton District - Savelugu Physical Planning Town and Country Planning Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Other expense									221,149
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							221,149
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							221,149
Output	0001	Effective participation in urban planning and management in the Municipality promoted							221,149
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support the implementation of National Policy on street naming	1.0	1.0	1.0				221,149

Miscellaneous other expense									221,149
28210 General Expenses									221,149
2821018 Civic Numbering/Street Naming									221,149

Total Cost Centre 224,296

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	25,656
Function Code	71040	Family and children		
Organisation	3370802001	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Social Welfare Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

Compensation of employees [GFS]						19,821
Objective	000000	Compensation of Employees				19,821
National Strategy	0000000	Compensation of Employees				19,821
Output	0000		Yr.1	Yr.2	Yr.3	19,821
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,821

Wages and Salaries		19,821
21110 Established Position		19,821
2111001 Established Post		19,821

Use of goods and services						5,135
Objective	061502	2. Enhanced public awareness on women's issues				5,135
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				5,135
Output	0001	Office consumables and logistics provided for the office to execute its mandate annually.	Yr.1	Yr.2	Yr.3	5,135
			1	1	1	
Activity	000001	Conduct supervision and training of care givers of all day care centres in the municipality	1.0	1.0	1.0	960

Use of goods and services		960
22105 Travel - Transport		960
2210503 Fuel & Lubricants - Official Vehicles		960

Activity	000002	Sensitize five (5) communities on the effects of child labour and child trafficking	1.0	1.0	1.0	600
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Use of goods and services		600
22101 Materials - Office Supplies		600
2210103 Refreshment Items		600

Activity	000003	Monitoring of LEAP communities and registration of new beneficiaries	1.0	1.0	1.0	300
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Use of goods and services		300
22105 Travel - Transport		300
2210503 Fuel & Lubricants - Official Vehicles		300

Activity	000004	Sensitize and educate parents on the need for quality parental care, to reduce teenage pregnancy and school drop-outs	1.0	1.0	1.0	500
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Use of goods and services		500
22107 Training - Seminars - Conferences		500
2210701 Training Materials		500

Activity	000006	Sensitize communities, families and schools on the threats and stigmatization of HIV/AIDS	1.0	1.0	1.0	500
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Use of goods and services		500
22107 Training - Seminars - Conferences		500
2210701 Training Materials		500

Activity	000007	Promote education of differently abled children	1.0	1.0	1.0	800
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Use of goods and services		800
22107 Training - Seminars - Conferences		800
2210701 Training Materials		800

Activity	000008	Sensitize, train and support the vulnerable and the excluded on income generating activities	1.0	1.0	1.0	600
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Use of goods and services		600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences						600
	2210701	Training Materials						600
Activity	000009	Community sensitization on child Rights and protection, paternity and child Maintenance	1.0	1.0	1.0			500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210701	Training Materials						500
Activity	000011	General case work and medical social work cases	1.0	1.0	1.0			375
		Use of goods and services						375
	22101	Materials - Office Supplies						375
	2210101	Printed Material & Stationery						375
Other expense								700
Objective	061502	2. Enhanced public awareness on women's issues						700
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						700
Output	0001	Office consumables and logistics provided for the office to execute its mandate annually.	Yr.1	Yr.2	Yr.3			700
			1	1	1			
Activity	000005	Identify and assist needy children in schools and communities	1.0	1.0	1.0			400
		Miscellaneous other expense						400
	28210	General Expenses						400
	2821008	Awards & Rewards						400
Activity	000010	Organize radio program on issues of juvenile justice	1.0	1.0	1.0			300
		Miscellaneous other expense						300
	28210	General Expenses						300
	2821004	DA's						300
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						
Organisation	3370802001	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Social Welfare Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu						
Total By Funding								91,377
Other expense								91,377
Objective	061502	2. Enhanced public awareness on women's issues						91,377
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						91,377
Output	0002	Quality social service rendered to the populace especially the vulnerable and excluded in society	Yr.1	Yr.2	Yr.3			91,377
Activity	000001	Support to PWD's	1.0	1.0	1.0			91,377
		Miscellaneous other expense						91,377
	28210	General Expenses						91,377
	2821004	DA's						91,377
Total Cost Centre								117,033

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3370803001	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									123,797

Compensation of employees [GFS]									116,985
Objective	000000	Compensation of Employees							116,985
National Strategy	0000000	Compensation of Employees							116,985
Output	0000			Yr.1	Yr.2	Yr.3			116,985
				0	0	0			
Activity	000000			0.0	0.0	0.0			116,985

Wages and Salaries									116,985
21110	Established Position								116,985
2111001	Established Post								116,985

Use of goods and services									6,812
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,359
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights							2,359
Output	0001	Skills and knowledge of women groups enhanced to make them economically independent annually.		Yr.1	Yr.2	Yr.3			2,359
				1	1	1			
Activity	000002	Re-organize 35 women groups to take up small scale viable income generating activities		1.0	1.0	1.0			345

Use of goods and services									345
22105	Travel - Transport								345
2210503	Fuel & Lubricants - Official Vehicles								345

Activity	000003	Train 35 women group leaders in organization and group strengthening skills		1.0	1.0	1.0			1,045
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Use of goods and services									1,045
22107	Training - Seminars - Conferences								1,045
2210701	Training Materials								1,045

Activity	000004	Organize women development forum in six Area councils of the Municipality		1.0	1.0	1.0			970
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Use of goods and services									970
22107	Training - Seminars - Conferences								970
2210701	Training Materials								970

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							4,453
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,453
Output	0001	Social support offered to all sections of society to allow for peaceful co-existence annually.		Yr.1	Yr.2	Yr.3			4,453
				1	1	1			
Activity	000001	Organize mass meeting on child trafficking in 30 communities		1.0	1.0	1.0			310

Use of goods and services									310
22105	Travel - Transport								310
2210503	Fuel & Lubricants - Official Vehicles								310

Activity	000002	Train community leaders and other community structures in 30 communities on conflict resolution skills and leadership		1.0	1.0	1.0			1,002
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Use of goods and services									1,002
22107	Training - Seminars - Conferences								1,002
2210701	Training Materials								1,002

Activity	000003	Re-organize and train 15 groups in organization, group leadership, management skills		1.0	1.0	1.0			221
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[illegible]

Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	<i>Total By Funding</i>
Function Code	70620	Community Development	6,295
Organisation	3370803001	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3371001001	Savelugu/Nanton District - Savelugu_Works_Office of Departmental Head_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Compensation of employees [GFS]									85,612
Objective	000000	Compensation of Employees							85,612
National Strategy	0000000	Compensation of Employees							85,612
Output	0000					Yr.1	Yr.2	Yr.3	85,612
						0	0	0	
Activity	000000					0.0	0.0	0.0	85,612

Wages and Salaries									85,612
21110	Established Position								85,612
2111001	Established Post								85,612
Total Cost Centre									85,612

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Use of goods and services									50,087
Objective	051102	2. Accelerate the provision of affordable and safe water							50,087
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							50,087
Output	0001	Water supply systems supported and DWST activities effectively carried out							50,087
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Support to water supply systems and dWST activities		1.0	1.0	1.0			50,087
Use of goods and services									50,087
22102 Utilities									50,087
2210202 Water									50,087
Total Cost Centre									50,087

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Non Financial Assets									28,170
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							28,170
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							28,170
Output	0001	Yemo JN-Kpachilo-Zion road improved			Yr.1	Yr.2	Yr.3		28,170
					1	1	1		
Activity	000001	Spot improvement of Yemo JN-Kpachelo-Zion road			1.0	1.0	1.0		28,170
Fixed Assets									28,170
31113 Other structures									28,170
3111301 Roads									28,170

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
Non Financial Assets									322,422
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							322,422
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							322,422
Output	0002	Improved Feeder roads network of the municipality annually		Yr.1	Yr.2	Yr.3			322,422
				1	1	1			
Activity	000001	Retention on the Rehabilitation of Savelugu-Sankpem road		1.0	1.0	1.0			9,013
Fixed Assets									9,013
31113 Other structures									9,013
3111351 WIP - Roads									9,013
Activity	000002	Retention on the construction of speed ramps at Savelugu,Pong and Pigu		1.0	1.0	1.0			7,400
Fixed Assets									7,400
31113 Other structures									7,400
3111351 WIP - Roads									7,400
Activity	000003	Retention on the construction of 1no culvert and resurfacing of Nanton-Kurugu to Batanyili		1.0	1.0	1.0			8,539
Fixed Assets									8,539
31113 Other structures									8,539
3111351 WIP - Roads									8,539
Activity	000004	Retention on the Construction of 1 No. Culvert at Guntingli-Dohi		1.0	1.0	1.0			5,269
Fixed Assets									5,269
31113 Other structures									5,269
3111351 WIP - Roads									5,269
Activity	000005	Retention on the construction of 1 No. Culvert at Sakpem		1.0	1.0	1.0			2,201
Fixed Assets									2,201
31113 Other structures									2,201
3111351 WIP - Roads									2,201
Activity	000006	Construction of 4No culverts at Fazihini-Naprisi		1.0	1.0	1.0			140,000
Fixed Assets									140,000
31113 Other structures									140,000
3111301 Roads									140,000
Activity	000007	Construction of culverts at Kpachelo		1.0	1.0	1.0			95,000
Fixed Assets									95,000
31113 Other structures									95,000
3111301 Roads									95,000
Activity	000008	Opening up of 20 km access roads in savelugu		1.0	1.0	1.0			55,000
Fixed Assets									55,000
31113 Other structures									55,000
3111301 Roads									55,000
Total Cost Centre									350,592

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3371400001	Savelugu/Nanton District - Savelugu_Transport Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							

Compensation of employees [GFS]									41,472
Objective	000000	Compensation of Employees							41,472
National Strategy	0000000	Compensation of Employees							41,472
Output	0000					Yr.1	Yr.2	Yr.3	41,472
						0	0	0	
Activity	000000					0.0	0.0	0.0	41,472
Wages and Salaries									41,472
21110 Established Position									41,472
2111001 Established Post									41,472
Total Cost Centre									41,472

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3371500001	Savelugu/Nanton District - Savelugu Disaster Prevention	Northern						
Location Code	0813200	Savelugu/Nanton - Savelugu							
Total By Funding									15,000

Use of goods and services									15,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							15,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships							15,000
Output	0001	Disaster Management unit of the Assembly to carryout its activities annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	support to disaster mangement unit in the municipality		1.0	1.0	1.0			15,000

Use of goods and services									15,000
22105	Travel - Transport								15,000
2210503	Fuel & Lubricants - Official Vehicles								15,000

Total Cost Centre **15,000**

Total Vote **6,046,476**