



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SAVELUGU DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

# **SAVELUGU-NANTON MUNICIPAL PROFILE**

## **LOCATION AND SIZE**

The Savelugu/Nanton Municipality with its administrative capital at Savelugu was carved out of the Western Dagomba District Council in 1988 under the Local Government Act 462, 1993 by Legislative Instrument (LI) 2071. The Savelugu/Nanton Municipality is located at the northern part of the Northern Region of Ghana. It shares boundaries with West Mamprusi District to the North, Karaga District to the East, Tolon/Kumbungu District to the West and Sagnerigu District Assembly to the South. The Municipality has about 149 communities with a lot of the communities concentrated at the southern part. The Municipality also has a total land area of about 1790.70 sq. km.

## **POPULATION SIZE AND DISTRIBUTION**

The population of the Municipality was 139,283 (2010 population and housing census). With a growth rate of 3%, the population of the Municipality is 156,970 in 2014. The population growth in absolute terms within the medium term period (2010 to 2013) is 11%. Females constitute 51.5% of the population and males 48.5%. This indicates a sex ratio of 94.1 males per 100 females. The population density in 2010 was 78 persons per sq. km and 2014 it became 85 Persons per sq. km.

## **FOOD SECURITY**

The Municipality remains an agriculture-based economy. The sector engages about 74.1 percent of the labour force, of which 80.9% are males and 68% are females. Majority of the farmers produce staple crops at subsistence level. Cash crop production is very minimal and includes sheanut, Soya beans, cotton and cashew.

The animals reared in the Municipality are cattle and small ruminants. Cattle, sheep and goats produced in 2013 were 47,456, 50,032 and 60,457 respectively. The municipality is generally favorable for animal production.

## **ROADS AND TRANSPORT**

Except a few communities especially the settler farmer communities, majority of the communities are interconnected with feeder roads. However, over 50% of the roads are seasonally un-motorable.

There efficient road transport is along the Tamale-Bolgatanga trunk road and there vehicle services to about 80% of rural communities in the Municipality where the bulk of the food crops are produced.

## **EDUCATION**

The Municipality is zoned into eight educational circuits for administrative purposes namely Savelugu East, Savelugu West, Pong-Tamale, Diare, Nanton, Tampion, Zoggu and Moglaa.

### **School enrolment and staffing**

#### **School Staffing**

The municipality has a total of number of 898 trained teachers of which 712 are males and 186 are females. The Untrained teachers are 192 of which the males are 143 and the females 49. Hence the total number of teachers in the municipality is 1090.

#### **School Enrolment**

A total of 8838 pupil are in the KG of which 4607 are boys and 4231 are girls, in the primary a total of 18781, 10708 are boys and 8073 are girls, a total of 5637 are in JHS of which 3482 are boys and 2155 are girls and a total of 3201 are in the SHS, 2067 are boys and 3201 are boys. Hence the total enrolment in the municipality is 36457.

#### **Number of schools**

The total number of schools in the municipality is 212. KG is 91, Primary 93, JHS 25 and SHS 2.

One special school at Pong-Tamale

#### **Health Infrastructure**

There are three operational CHPS zones at Dipali, Guntingli and Kuldalnaali which are all fully operational and delivering health services to the people. The Health centres are located in Nanton to the East and Pong Tamale and Diare to the north. Five clinics are located at Moglaa, janjori-Kukuo, Tampion, Zoggu and Pigu.

#### **TOP TEN (10) DISEASES IN 2014**

Malaria, Gastro enteritis, Upper Respiratory Tract Infection (URTI), Diarrhoea, Anaemia, Pneumonia, Hypertension, Sepsis, Hepatitis and Tuberculosis

#### **Mortality**

Tremendous efforts have been made by the Municipality to reduce neonatal, infant, under five (5) and maternal deaths. Neonatal deaths at the institutional level fell from seven (7) in 2013 to two (2) in 2014.

## **VISION**

The Municipal Assembly is a population with a high quality of life in a well-managed –environment where children, women and men have equal opportunities to participate in decision-making and have access to quality and sustained health service, education and economic resources.

## **MISSION**

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

## **DEVELOPMENT GOAL**

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

**THEMATIC AREA:** Enhanced Competitiveness of Ghana's Private Sector

**Policy Objective 1:**

Improve efficiency and competitiveness of MSMEs.

**Strategy:**

1. Provide training and business development services
2. Enhance access to affordable credit
3. Remove value chain constraints to promote productivity and efficiency.
4. Support smaller firms to build capacity

**Policy Objective 2:**

Diversify and expand the tourism industry for revenue generation

**Strategies:**

1. Market the Municipality as a competitive tourism destination
2. Develop sustainable ecotourism, culture and historical sites

THEMATIC AREA: Ensure Accelerated Agriculture Modernization and Natural Resource Management

Policy Objective 1:

Promote selected crop development for food security, export and to support industry

Strategies:

1. Promote the development of selected staple crops in each ecological zone
2. Promote the development of selected horticultural and exotic vegetables for export
3. Promote small-holder productivity in transition to large scale production

Policy Objective 2:

Promote livestock and poultry development for food security and income

Strategies:

1. Enhance performance of indigenous breeds through programme of selection
2. Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep and goats
3. Improve access to quality feed and water
4. Introduce policies to transform small-holder production into profitable enterprises

Policy Objective 3:

Reverse forest and land degradation strategies

Strategies:

1. Encourage reforestation of degraded forest and off-reserve areas through the plantations development and afforestation programmes
2. Promote integrated ecosystem management which is friendly towards men and women equally.
3. Maximise community involvement, especially women, in sustainable land, forest and wildlife resources

#### THEMATIC AREA: Infrastructure and Human Settlements

##### Policy Objective 1:

Ensure increased access of households and industries to reliable and adequate energy supply

##### Strategy:

1. Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid.

##### Policy Objective 2:

Create and sustain and an accessible, affordable, reliable, effective and efficient transport system that meets user needs.

##### Strategies:

1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators.

##### Policy Objective 3:

Accelerating the provision of safe, portable and affordable water

##### Strategies:

1. Provide investments for the construction of new and rehabilitation and expansion of existing water facilities

2. Strengthen public-private and NGO partnerships in water provision as well as improve community owned and managed water supply systems
3. Intensify hygiene education into water and sanitation delivery
4. Encourage public-private partnership in water services delivery

Policy Objective 4:

Improving environmental sanitation

Strategies:

1. Promoting the construction and use of appropriate and affordable domestic latrines
2. Develop disability-friendly sanitation facilities

THEMATIC AREA: Human Development, Employment and Productivity

Policy Objective 1:

Bridge equity gaps in access to health care and nutrition services

Strategies:

1. Eliminate and control common illnesses and diseases
2. Intensify public education on better sanitation, nutrition and lifestyles
3. Improve the Community Based Health Planning and Services (CHPS)

Policy Objective 2:

Improve Health Infrastructure

Strategies:

1. Provide adequate health infrastructure and equipment that will enhance the localization of medical treatment
2. Carry out major rehabilitation of existing health infrastructure

Policy Objective 3:

Ensure improved maternal and child health care

Strategies

1. Intensify and implement high impact yielding strategies for under five mortality and maternal mortality and malnutrition
2. Promote the introduction of a combination of interventions to increase supervised delivery
3. Improving access to antenatal care (ANC) service to ensure favourable birth outcomes for mother and child and reduce child and maternal mortality

Policy Objective 4:

Control the incidence of Malaria

Strategies:

1. Facilitate early case recognition and developing the appropriate response and referral
2. Improve access to malaria control services
3. Intensify the use of insecticide treated bed nets
4. Promote limited application of indoor and outdoor residual spraying

Policy Objective 5:

Ensure the reduction of HIV/AIDS / STI/TB transmission, ensure its proper management and promote healthy lifestyle

Strategies:

1. Intensify behaviour change strategies especially for high risk groups.
2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB prevention programmes
3. Prevent mother-to-child transmission
4. Ensure safe blood and blood products transfusion
5. Promote safe sex practices
6. Improve access to testing and counseling, condoms, and integrated youth friendly services
7. Address gender based vulnerability including violence and coercion and marginalization of PLWHAs



8. Strengthen link between HIV/AIDS/TB prevention programmes and reproductive health and information services
9. Promote strategies that will reduce stigma and discrimination

Policy Objective 6:

Increase equitable access to and participation in quality education at all levels.

Strategies:

1. Provide infrastructure facilities for pre-schools
2. Strengthen enrollment drives in communities
3. Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees
4. Provide basic schools with water and sanitation infrastructure facilities
5. Improve academic facilities in community SHS
6. Progressively increase SHS facilities to accommodate more JHS graduates

Policy Objective 7:

Improve quality of teaching and learning

Strategies:

1. Increase the proportion of trained teachers at JHS
2. Accelerate the deployment of ICT facilities at all levels of education especially in rural areas.

Policy Objective 8:

Bridge gender gap in access to education

Strategy:

1. Expand incentive schemes to increase girls enrolment, retention and completion particularly in deprived areas.

Policy Objective 8:

Improve access to quality education for people with disability

Strategies:

1. Ensure that buildings and other physical infrastructure in schools and training institutions are made accessible to the physical disabled.
2. Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centers and Research Centers.

THEMATIC AREA: Transparent and Accountable Governance

Policy Objective 1:

Ensure efficient internal revenue generation leading to financial autonomy of the Municipality.

Strategy:

1. Develop the capacity of the Assembly towards effective revenue mobilization

Policy Objective 2:

Ensure transparency in fiscal decentralization

Strategies:

1. Strengthen collection and dissemination of information to the public and other stakeholders
2. Revaluation of property tax system

Policy Objective 3:

Empower women and mainstream gender into socio-economic development

Strategies:

1. Implement affirmative action for women
2. Strengthen institutions dealing with women and children

Policy Objective 3:

Reduce feminized poverty

Strategy:

1. Promote the political empowerment of women through decision-making at the household, community and in public life, access to rights and entitlements, and management of idiosyncratic shocks.

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only(*Trend Analysis*)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Rates	42,500.00	65,347.49	40,940.00	32,534.39	20,350.00	17,941.39	88.6
Fees and Fines	49,900.00	53,926.55	59,970.00	23,821.70	32,950.00	7,360.50	22.3
Licenses	5,030.00	3,843.60	10,102.00	5,933.50	11,240.00	5,651.00	50.2
Land	7,000.00	13,392.85	12,500.00	43,769.70	51,600.00	34,959.00	67.75
Rent	4,250.00	2,046.10	3,838.00	542.00	3,888.00	0	0
Investment	20,080.00	65,030.00	76,150.00	47,810.00	65,000.00	32,070.00	49.34
Miscellaneous	20,000.00	41,097.79	50,000.00	10,996.90	10,000.00	13,702.65	137
<b>Total</b>	<b>148,760.00</b>	<b>244,684.38</b>	<b>253,500.00</b>	<b>165,408.19</b>	<b>195,028.00</b>	<b>111,684.54</b>	

## 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perform ance (as at June 2014)
Total IGF	148,760.00	244,684.38	253,500.00	165,408.19	195,028.00	111,684.07	57.26
Compensation transfers (for decentralized departments)	713,000.00	27,486.70	549,268.00	418,948.40	690,685.72	345,342.86	50.00
Goods and Services Transfers(f or decentralized departments)	62,520.00	0	65,735.00	0	1,03468.16	0	0
Assets transfers(fo r decentralized departments)	28,331.49	0	28,331.49	0	0	0	0
DACF	3,500,512.33	1,517,227.41	1,813,862.59	580,316.85	2,427,581.10	385,026.38	15.54
School Feeding	646,620.00	402,333.40	646,620.00	521,672.71	646,620.00	102,945.10	15.92
DDF	763,868.00	577,868.00	1,167,833.00	655,430.00	1,009,777.88	522,624.00	51.76
UDG	-	-	-	-	-		
Other transfers	50,000.00	24,999.14	62,400.00	2,400.00	18,000.00	1,000.00	5.55
<b>Total</b>	<b>5,913,611.82</b>	<b>3,394,599.03</b>	<b>4,587,550.08</b>	<b>2,344,176.15</b>	<b>5,079,973.86</b>	<b>1,468,622.41</b>	

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Compensation	739,629.56	627,486.70	556,468.00	418,948.40	1,973,569.00	672,695.10	34.09
Goods and Services	2,258,779.93	1,399,901.63	2,653,234.00	735,433.07	2,170,839.00	666,486.43	30.70
Assets	2,915,202.33	1,367,210.70	1,900,764.00	1,572,096.55	2,331,563.00	335,440.81	14.39
<b>Total</b>	<b>5,913,611.82</b>	<b>3,394,599.03</b>	<b>5,110,466.00</b>	<b>2,726,478.02</b>	<b>6,475,971.00</b>	<b>1,674,622.34</b>	

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	1,219,882.00	624081.00	51.16	685,311.00	101,639.18	10.16	1,000,097.00	67,088.17	6.7	2,905,290.00	792,808.35
2	Works department				58,000.00	47,448.41	81.8	90,932.00				
3	Department of Agriculture	553,880.00	276,940.00	50	83800.00	0.00	0				148,932.00	47,448.41
4	Department of Social Welfare and community development	136,806.00	68,403.00	50	104,024.00	36,662.16	35.24				637,680.00	276,940.00
5	Legal											
6	Waste management				466,013.00	100,839.40	21.6	117,740.00			583,753.00	100,839.40
7	Urban Roads											0.00
8	Budget and rating										0.00	0.00
9	Transport											0.00
	<b>Sub-total</b>	<b>1,910,568.00</b>	<b>969,424.00</b>		<b>1,397,148.00</b>	<b>286,589.15</b>		<b>1,208,769.00</b>	<b>67,088.17</b>		<b>4,275,655.00</b>	<b>1,218,036.16</b>
	<b>Schedule 2</b>											
1	Physical Planning				22,985.00	3,324.33	14.46	162	0		23,147.00	3,324.33
2	Trade and Industry										0.00	0.00
3	Finance										0.00	0.00
4	Education youth and sports				714,344.00	346,621.61	48.52	558,788.00	127,467.51	22.81	1,273,132.00	474,089.12
5	Disaster Prevention and Management				15,000.00	9,997.30	66.64				15,000.00	9,997.30
6	Natural resource conservation										0.00	0.00
7	Health				21,362.00	19,954.04	93.4	563,844.00	140,885.1	24.9	585,206.00	160,839.17

									3	9		
	Sub-total	0.00	0.00		773,691.00	379,897.28		1,122,794.00	268,352.64		1,896,485.00	648,249.92
	Grand Total	1,910,568.00	969,424.00		2,170,839.00	666,486.00		2,331,563.00	335,441.00		6,172,140.00	1,866,286.00



## **2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Provide support for Counterpart funding	Counterpart funding provided to Amplify Governance for property naming	An amount of GH¢3,450 was provided	Rehabilitate & furnish one Zonal Council at Tampion	Tampion Zonal council rehabilitated & furnished	
	Organize at least three General Assembly, Executive committee & sub-committee meetings	3 General Assembly meetings, 3 executive committee meetings & 3 sub-committee meetings organized		Construct 1 No. 5 Room office accommodation	Site clearance done & sand mobilized to site	
	Provide for state protocol/donations	State protocol/donations provided		Completion of MCD's Bungalow	MCD's Bungalow completed	
	Procure stationery and other logistics	Stationery & other logistics procured & in use				
	Maintain 6 official vehicles	6 official vehicles maintained				
	Repair and maintain 2 photocopiers, 5 computers, air conditioners and fans	Office equipment repaired and maintained				
	Celebrate 6 <sup>th</sup> March, May Day, Farmers Day and Republic Day	All 4 celebrations done				

	Support to 6 Traditional Authorities	6 Traditional Authorities supported				
	Support the preparation of 2014-2017 MTDP	MTDP activities supported	Stakeholders workshop on POA yet to be organized			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
Social Sector						
1.Education	Support for STME Clinic	GES supported to send pupils to STME clinic		1. Supply 600 Dual Desks	600 Dual desks supplied & distributed to schools	
	Support for Girl-child Education	One brilliant girl was supported to pursue.....	An amount of GH¢1,545 as school fees	2. Rehabilitate 1 No. 6-Unit classroom block	6-Unit classroom block rehabilitated and in use	
	Support to Municipal Sports Development	Municipal education office supported for sports festival	GH¢5,291.00 was provided to GES	2. Rehabilitate 2 No. Teachers Quarters	2 No. Teachers Quarters rehabilitated	One in use and one yet to be handed over
				4. Clad 1 No. 4-Unit classroom block	4-Unit classroom block cladded	

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Social Sector</b>						
2. Health	Provide support for HIV/AIDS Activities	3 HIV/AIDS activities supported	Counseling & testing, supplementary food for brotherhood society & M&E supported	Construct and furnish 2 No. CHPS Compound	Lintel completed	Expected completion date
	Dislodge 8 public toilets	8 public toilets dislodged		Rehabilitate 1 No. Community clinic	1 No. clinic rehabilitated and handed over	
				Construct 1 No 8-Seater KVIP	Superstructure block work completed	
3. Social Welfare and Community Development	Support for people with disabilities (PWDs)	4 activities of PWDs supported	School fees, utility bills of disability centre, farming & funds for conferences			
<b>Infrastructure</b>						
1. Works				1. Construct & furnish 1 No. Police Station at Nanton  2. Construct & furnish 1 No. 5 room office accommodation for works dep't	Superstructure block work in progress  Site clearance	Expected to be completed by 20 <sup>th</sup> February 2015  Expected to be completed by 20 <sup>th</sup> February 2015

2. Road				Construct single 900mm diameter culvert	Single 900mm diameter culvert constructed	Site clearance completed and materials mobilized
3. Physical Planning	Support for Street naming activities	SAT meetings and haulage of street naming equipment undertaken	Street naming and property addressing ongoing			
<b>Economic Sector</b>						
Trade, Industry and Tourism				Rehabilitate 1 No. 10-Unit Market stalls at Diare	10-Unit markets stores rehabilitated and in use	
				Construct 1 No. 30-Unit market stalls at Savelugu	30-Unit market stalls completed and in use	

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>							
General Administration	<p>(1) Const.&amp; Furnishing of 1No. Police Station/ (MUHARAM CO.LTD)</p> <p>(2) Const. &amp; Furnishing of 1 No. 5- Unit Office accommodation for Works Dept./ HALIFAS CO. LTD.</p>	<p>20/08/2014 -</p>	<p>20/02/2015 -</p>	<p>Foundation</p> <p>Site clearance</p>	<p>105,507.45</p>	<p>16,962.13</p> <p>15,826.12</p>	<p>96,118.74</p> <p>89,681.33</p>

Education	(1).Supply of 600 dual desks (DAYSHENA I.ENT.)  (2) Rehab.of 1No.6-Unit Classroom Block( ZAKMANT CO.LTD.)  (3) Rehb.of teachers Quarters/ (DAYSHENA I.ENT)  (4) Rehab. Of Teachers Quarters (NAWUNI-BENI ENT.)  (5) Cladding of 1No. 4-Unit Classroom Block (MORO AYANA CO. LTD.	25/08/2014	25/11/2014	Mobilizing	120,000.00	18,000.00	102,000.00
				Completed	49,535.18	44,581.66	
				Demolition and Alteration level	44,172.38	6,625.86	
				Completed	46,647.65	4,953.52	
				Completed	41,982.89	37,956.52	
				Completed	49,253.70	4,664.74	
						4,925.37	
						44,328.33	

Health		20/08/2014		Foundation Finishing			
		-	20/02/2015		129,087.48	19,363.12	109,724.36
			-		129,668.65	87,526.33	42,142.32
	(1)Const.& Furnishing of 1No. CHPS facility/MORO AYANA CO.LTD )	20/08/2014	20/11/2014		28,982.90	26,084.61	2,898.29
					32,006.65	4,801.00	27,205.65
	(2) Const.& Furnishing of 1No. CHPS facility/ ASHCAL INVT. LTD.)	25/08/2014		External works			
	(3) Rehab. Of 1No. Community Clinic/DAMSAA CO. LTD)		25/02/2015				
	(4) Const. of 1 No. 8- Seater KVIP/ BUNSA ENG.SERVICES			Foundation			
Social Welfare and Community Development							
INFRASTRUCTURE							
Works							

Roads	Const. of Single 900mm Diameter Culvert/ BUNSA ENG. SERVICES	25/08/2014	25/02/2015	Clearing of site	30,340.00	4,551.00	25,789.00
ECONOMIC SECTOR							
Department of Agriculture							
Trade, Industry and Tourism	Rehab. Of 1No. 10- UnitMark et Stores/ MORO AYANA CO.LTD.	19/08/2014	19/11/2014	Completed	30,912.00	27,820.80	3,091.20



## 2.4: Challenges and constraints

- Delay in the release of DACF and its related funds
- Delay in the release of GOG Assets and Goods and Services to Decentralized Departments
- Late release of MTDP and budget preparation guidelines
- Disparity in budget ceilings and actual releases
- Some decentralized departments delay in responding to requests for planning and budgeting

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	20,350.00	17,941.39	30,350.00	31,867.50	35,055.00
Fees and Fines	32,950.00	7,630.50	26,600.00	27,930.00	30,723.00
Licenses	11,240.00	5,651.00	11,470.00	12,043.50	13,248.00
Land	51,600.00	34,959.00	80,000.00	84,000.00	92,400.00
Rent	3,888.00	0.00	4,220.00	4,431.00	4,874.00
Investment	65,000.00	32,070.00	54,150.00	56,858.00	62,544.00
Miscellaneous	10,000.00	13,702.65	2,000.00	2,100.00	2,310.00
<b>Total</b>	<b>195,028.00</b>	<b>111,684.54</b>	<b>208,790.00</b>	<b>219,230.00</b>	<b>241,154.00</b>

##### 3.1.2: All Revenue Sources

<b>REVENUE SOURCES</b>	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	195,028.00	111,684.07	208,790.00	229,669.00	252,635.90
Compensation transfers	690,685.72	345,342.86	2,377,976.00	2,610,273.60	2,871,300.96
Goods and services transfers(for decentralized departments)	103,468.16	0	70,634.92	69,324.20	76,256.62
Assets transfer(for decentralized departments)	28,332.00	0	0	0.00	0.00
DACF	2,427,581.10	385,026.38	2,987,198.10	3,285,917.91	3,614,509.70
DDF	1,009,777.88	522,624.00	1,456,916.83	1,613,388.51	1,774,727.36
School Feeding Programme	646,620.00	102,945.10	646,620.00	711,282.00	782,410.20
UDG	-	-	-	-	-
Other funds (GDCA, RING, REP, GAC)	18,000.00	1,000.00	1,067,423.50	981,110.90	1,079,221.99
<b>TOTAL</b>	<b>5,119,492.86</b>	<b>346,342.86</b>	<b>8,815,559.35</b>	<b>9,500,966.12</b>	<b>10,451,062.74</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

#### **RATE:**

- Revaluation of all properties in the municipality  
The Assembly is in collaboration with Amplify Governance under the GIFTS project to reevaluate all properties and to build a database for proper billing.

#### **RENT:**

- Assembly has renovated market stores and stalls to be reallocated to business men and women who are ready to pay. Assembly has budgeted for the renovation of more market stores which will bring in more revenue
- Rent from staff quarters and bungalows will be enforced as well as hiring of community centre and assembly hall.

#### **LINCENCES:**

- The Assembly task force will as part of their mandate embark on the licensing of businesses in the municipality.

#### **FEES & FINES:**

- Bills will continually be sent out manually and pursued until the electronic system the GIFTS project is building will be implemented
- Spot fines will also be enforced on people who violate and those who refuse will be prosecuted.

#### **LANDS:**

- Assembly has acquired 1000 jackets for building permits and plot registration.

#### **INVESTMENTS:**

- Assembly has decided frequently service the wheel loader and the tipper truck for effective revenue mobilization.

In general, refresher trainings for revenue collectors will be regularly organized and also embark on routine monitoring to ensure reduction in revenue leakages.

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,973,569.00	672,695.10	2,382,976.00	2,621,273.60	2,804,762.75
GOODS AND SERVICES	2,170,839.00	666,486.43	3,361,978.00	3,531,947.10	3,779,183.40
ASSETS	2,331,563.00	335,440.81	3,070,605.00	3,353,245.50	3,587,972.69
<b>TOTAL</b>	<b>6,475,971.00</b>	<b>1,674,622.34</b>	<b>8,815,559.00</b>	<b>9,506,466.20</b>	<b>10,171,918.83</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	721,193.00	1,966,950.00	1,087,919.00	3,776,062.00	205,490.00	716,193.00	1,638,332.00	208,430.00	-	1,007,617.00	3,776,062.00
2	Works department	88,073.00	106,279.00	25,789.00	220,141.00	0	93,737.00	44,815.00	81,589.00		0	220,141.00
3	Department of Agriculture	700,575.00	63,171.00	0	763,746.00	0	751,399.00	0	0		12,407.00	763,746.00
4	Department of Social Welfare and community development	168,504.00	102,679.00	-	271,183.00	0	179,806.00	91,377.00	0		0	271,183.00
5	Legal				-							-
6	Waste management	704,632.00	301,300.00	267,306.00	1,273,238.00	3,300.00	704,632.00	473,000.00	92,306.00		0	1,273,238.00
7	Urban Roads				-							-
8	Budget and rating											-
11	Transport											
	Schedule 2				-							-
9	Physical											

	<b>Planning</b>		22,904.00		<b>22,904.00</b>		2,904.00	20,000.00				<b>22,904.00</b>
10	<b>Trade and Industry</b>		45,000.00		<b>45,000.00</b>						45,000.00	<b>45,000.00</b>
12	<b>Finance</b>				-							-
13	<b>Education youth and sports</b>	0	724,736.00	965,127.00	<b>1,689,863.00</b>	0	646,620.00	393,116.00	650,127.00		0	<b>1,689,863.00</b>
14	<b>Disaster Prevention and Management</b>				-							-
15	<b>Natural resource conservation</b>				-			-				-
16	<b>Health</b>		28,958.00	724,265.00	<b>753,223.00</b>	0	0	326,558.00	434,265.00		2,400.00	<b>753,223.00</b>
	<b>TOTALS</b>	<b>2,382,977.00</b>	<b>3,361,977.00</b>	<b>3,070,605.00</b>	<b>8,815,559.00</b>	<b>208,790.00</b>	<b>3,095,231.00</b>	<b>2,987,198.00</b>	<b>1,456,917.00</b>	-	<b>1,067,424.00</b>	<b>8,815,560.00</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>	10,000.00							To enhance decision making
Organize and service quarterly meetings of the Assembly	7,000.00							To enhance decision making
Organize and service quarterly meetings of the Executive Committee	17,000.00							To enhance decision making
Organize and service quarterly meetings of the sub-committees of the Assembly	1,200.00							To enhance decision making
Presiding Members allowance	1,500.00							For accountability
Strengthen monitoring revenue collectors to reduce the incidence of leakages in revenue annually	1,000.00							For accountability

Hold fee fixing resolution meetings annually	3,000.00							For accountability
Gazette fee fixing resolution	4,000.00							For accountability
Commission paid to commission collectors	2,500.00							For accountability
Organise and service Tender Committee meetings for the year	700.00							
Organise and service Tender Evaluation Panel meetings for the year	10,000.00							
Monthly paid casual labourers	5,000.00							
Strengthening of sub-district structures			73,931.22					
Administration (Recurrent Expenditure)	133,711.00		265,582.11					
Decentralised Dept. (G&S)		63,022.36				39,519.00		
<b>Social Sector</b>								
Support to water supply systems, DWST activities and rehabilitation of			44,814.60	60,000.00				To prevent water borne diseases



21No. boreholes								
Street Naming and maintenance of streetlights			80,000.00					For beautification and security
Counterpart Funding			132,791.06					To supplement revenues raised for developmental project (REP, Amplify Governance, World Vision, etc)
Support to PWDs			91,377.00					inclusiveness
<i>Education</i>								
1. Construction of 8No. classroom blocks			210,000.00	384,878.89				To improve on the standard of education in the municipality
2. Rehabilitation of 4 No. teachers quarters				100,348.36				To improve on the standard of education in the municipality
3. Supply of 600 dual desks to selected schools				102,000.00				To improve on the standard of education in the municipality
4. Supply of dual desks, teachers				100,000.00				To improve on the standard of education in the municipality

tables and chairs								
5. District Education Fund			53,116.42					To improve on the standard of education in the municipality
6. Support district sports development and cultural festivals			25,000.00					To improve on the standard of education in the municipality
7. GSFP		646,620.00						To improve on the educational, health and agricultural needs of the municipality
<i>Health</i>								
1. support to malaria control			13,279.11					Help reduce the spread of malaria and other related diseases
2.Support to HIV Aids		2,400.00	13,279.10					To reduce the spread and stigmatization in the municipality
3. Dev't Partners Platform						5,000.00		To coordinate and support from developmental partners
4. procurement of An aesthetic				90,000.00				

machine								
5. Construction and rehabilitation of nurses quarters and CHPS compounds		450,000.00	364,564.97					To improve health delivery
<b>Infrastructure</b>								
Construction of 1No. police station				96,118.74				
Administration (Infrastructure)			265,582.11					
<b>Economic</b>								
1. Procure 100 electricity poles			120,000.00					
2. Acquisition and proper documentation of all Assembly lands			50,000.00					
3. Renovation of market stalls	20,879.00							
4. support to farmers day			25,000.00					

celebration								
5. Construction of single diameter culvert				25,789.00				
6. RING project support						800,000.00		
7. Business Advisory (REP)						45,000.00		
8. MP Dev'tal Programmes			240,000.00					
<b>Environment</b>								
Procure refuse containers			70,000.00	70,000.00				
Sanitation Improvement	2,000.00		358,000.00	27,205.65				
<b>Financial</b>								
<b>Total</b>	<b>219,490.00</b>	<b>1,162,042.36</b>	<b>2,496,317.70</b>	<b>1,056,340.64</b>	<b>0.00</b>	<b>889,519.00</b>	<b>0.00</b>	<b>0.00</b>



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	2,514,739		
<b>020301</b> 1. Improve efficiency and competitiveness of MSMEs	0	0		
<b>030101</b> 1. Improve agricultural productivity	0	0		
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	0	0		
<b>050507</b> 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	0		
<b>050604</b> 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	0		
<b>051102</b> 2. Accelerate the provision of affordable and safe water	0	0		
<b>051103</b> 3. Accelerate the provision and improve environmental sanitation	0	0		
<b>060101</b> 1. Increase equitable access to and participation in education at all levels	0	0		
<b>060301</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0		
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
<b>061502</b> 2. Enhanced public awareness on women's issues	0	0		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	0		
<b>070204</b> 4. Strengthen functional relationship between assembly members and citizens	0	0		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,771,842	0		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	0		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b>Grand Total ¢</b>	<b>8,771,842</b>	<b>2,514,739</b>	<b>6,257,102</b>	<b>248.82</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), Savelugu/Nanton - Savelugu</b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>31,190.00</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	31,190.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,563,051.59</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,563,051.59
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>177,600.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	137,870.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	37,520.00
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				2,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,771,841.59</b>

**2015 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	2,509,739	0	0	2,509,739	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	2,514,739
Savelugu/Nanton District - Savelugu	2,509,739	0	0	2,509,739	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	2,514,739
Central Administration	1,038,419	0	0	1,038,419	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	1,043,419
Administration (Assembly Office)	1,038,419	0	0	1,038,419	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	1,043,419
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	577,077	0	0	0	0	0	0	0	0	0	0	0	0	0	577,077
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	553,880	0	0	553,880	0	0	0	0	0	0	0	0	0	0	0	0	0	553,880
	553,880	0	0	553,880	0	0	0	0	0	0	0	0	0	0	0	0	0	553,880
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	136,806	0	0	0	0	0	0	0	0	0	0	0	0	0	136,806
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	0	0	19,821	0	0	0	0	0	0	0	0	0	0	0	0	0	19,821
Community Development	116,985	0	0	116,985	0	0	0	0	0	0	0	0	0	0	0	0	0	116,985
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	0	0	85,612	0	0	0	0	0	0	0	0	0	0	0	0	0	85,612
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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



**2015 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	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
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	1,038,419
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							

<b>Compensation of employees [GFS]</b>									<b>1,038,419</b>
Objective	000000	Compensation of Employees							1,038,419
National Strategy	0000000	Compensation of Employees							1,038,419
Output	0000					Yr.1	Yr.2	Yr.3	1,038,419
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,038,419

Wages and Salaries									1,038,419
21110	Established Position								1,038,419
2111001	Established Post								1,038,419

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	5,000
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							

<b>Compensation of employees [GFS]</b>									<b>5,000</b>
Objective	000000	Compensation of Employees							5,000
National Strategy	0000000	Compensation of Employees							5,000
Output	0000					Yr.1	Yr.2	Yr.3	5,000
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,000

Wages and Salaries									5,000
21111	Wages and salaries in cash [GFS]								5,000
2111102	Monthly paid & casual labour								5,000

**Total Cost Centre 1,043,419**

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 76,473
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Page 43

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			577,077
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	00000000	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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG					Total By Funding			553,880
Function Code	70421	Agriculture cs								
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture Northern								
Location Code	0813200	Savelugu/Nanton - Savelugu								
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
Total Cost Centre										553,880

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 19,821
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	

Page 46

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				<i>Total By Funding</i>			116,985
Function Code	70620	Community Development							
Organisation	3370803001	Savelugu/Nanton District - Savelugu Social Welfare & Community Development Community Development Northern							
Location Code	0813200	Savelugu/Nanton - Savelugu							
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
Total Cost Centre									116,985

## 2015

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	85,612
Function Code	70610	Housing development		
Organisation	3371001001	Savelugu/Nanton District - Savelugu_Works_Office of Departmental Head_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

*23 March 2015*



## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 41,472
Function Code	70451	Road transport	
Organisation	3371400001	Savelugu/Nanton District - Savelugu_Transport_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Wages and Salaries	41,472
21110 Established Position	41,472
2111001 Established Post	41,472

<b>Total Vote</b>	<b>2,514,739</b>
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