



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SAVELUGU-NANTON MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

The Savelugu-Nanton Municipality with its administrative capital at Savelugu was carved out of the Western Dagomba Municipal Council in 1988 under the Local Government Act 462, 1993 by Legislative Instrument (LI) 1450. The Savelugu-Nanton Municipality is located at the northern part of the Northern Region of Ghana. The Savelugu-Nanton Municipal Assembly achieved Municipal status in 2012 under L.I. 2071 of 2012.

2. POPULATION STRUCTURE

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 166,529 in 2016. The population growth in absolute terms within the medium term period (2010 to 2016) 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 in 2016 it is expected to be 93 Persons per sq. km.

3. MUNICIPAL ECONOMY

a. AGRICULTURE

With a projected 70% of the municipal population for farmers which stands at 114,586, composed of 80,210 Males and 34,376 Females, the Municipality is on annual basis able to produce enough of the key staple crops to feed its population and in some cases surpluses for other markets

Soil types:

The predominant soil types in the Municipality are sandy, loam, sandy-loams, and clayey soils. Naturally this provides the municipality an opportunity for the cultivation of a diversity of crop types be they upland crops such as maize, groundnuts, cowpea and soybeans or valley bottom crops such as rice.

Rainfall Regime:

The Municipality experiences a unimodal rainfall regime annually mostly from late April – mid October with an annual precipitation of 1000-1200mm on average while the dry season commences late October –March annually.

Vegetation:

The Municipality falls in the interior (Guinea) Savanna woodland which has the potential for a sustainable small and large scale/commercial livestock rearing as well as the cultivation of staples food crops like rice, groundnuts, yams, cassava, maize, cowpea, soybeans millet and sorghum.

Agriculture and Food Security:

Key Crops Cultivated in the Municipality include Maize, Rice, Sorghum and Millet for Cereals, Soybeans, Groundnuts and Cowpeas for legumes and Yam, cassava and sweet potatoes for the root tubers. Some vegetables cultivated in the Municipality include Tomatoes, Pepper, Okra, garden eggs, Cabbage Lettuce, Spinach, and Amaranthus.

Government intervention to boost Agriculture:

The minister of Agriculture launched the Planting for food and Jobs campaign to create jobs for the teeming youth nationwide, targeting three (3) key crops; maize, rice and soybeans. In a bid to support farmers increase their productivity levels improved seed materials and fertilizers support was provided at a subsidized price for farmers nationwide. For the municipality, a summary of the input supply situation and numbers and acreages of the three crops of beneficiary farmers registered on zonal council basis is reflected below.

STATISTICS OF INPUTS SUPPLIED TO FARMERS ON COMMODITY BASIS ON THE PLANTING FOR FOOD AND JOBS CAMPEIGN AS AT SEPTEMBER2017			
	Maize	Rice	Soybeans

N o	Zonal Council	No. of Farm ers	Acre s	NP K	S/A	No. of Farm ers	Acr es	NP K	S/ A	No. of Farm ers	Acr es	Yaraleg ume
1	Pong-Tamale	371	2892	580 4	289 2	25	875	17 50	72 5	1	12	36
2	Savelugu	331	1998	399 6	199 5	4	33	66 33	33	1	10	30
3	Diare	511	4303	860 8	430 3	9	152	30 4	15 2	1	25	75
4	Nanton	303	2278	455 6	227 8	8	50	10 0	50	0	0	0
5	Tampion	147	1084	216 8	108 4	3	16	32 16	16	2	11	33
6	Moglaa	91	681	136 2	681	2	6	12 6	6	0	0	0
Total		1754	1323 6	264 94	132 33	51	113 2	22 64	98 2	5	58	174
		Hectres	5,29 4.4				452 .8				23. 2	
SUMMARY												
Total Farmers		1,800										
Total Acreage		14,426	5,770.4									
Total NPK		28,758										
Total S/A		14,215										
Yaraleg ume		174										

Key Threat to Food Security in the Municipality:

The main threat to food security in the municipality currently is the Fall Army Worm, though the devastation is gone down with the few recorded rains, the extent of damage to some maize farms are quite of a high magnitude. In total about 1,112 farmers farms were affected with a total area of 2,443.6 ha in mainly maize farms

Challenges of the Agriculture Sector:

- AEA farmer ratio inadequate

- Reduction in staff, particularly AEA numbers due to retirements without the needed replacements
- Late release of funds for implementation of planned activities
- Unreliable rainfall due to climate change phenomenon. Droughts, floods and of late the Fall Army Worm invasion of maize farms though rice farms are also vulnerable and on a small scale.
- Declining yield levels of farmers due to soil fertility loss/decline and low fertilizer usage

LIVESTOCK AND POULTRY:

Animal rearing perhaps is considered a hobby rather than a business. This attitude and the lack of needed infrastructure render the sector a poor source of income for the people. However, almost all farmers keep a few animals/birds such as goats, sheep and fowls. A few have cattle.

b. MARKET CENTRE

There are four major markets in the Municipality where mainly agricultural products are sold on market days at Savelugu, Nanton, Tampion and Diare. The Municipal Assembly is developing the markets in phases. All the markets, have been provided with some stores and stalls. Neighbouring markets such as Kumbungu and Tolon, Karaga, Gushegu and Tamale markets are patronised by people in the Municipality.

c. ROAD NETWORK

The natures of roads in the municipality are gravel, earth and paved roads.

Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season.

There is an efficient road transport along the Tamale-Bolgatanga trunk road. About 80% of rural communities in the Municipality have vehicle services where the bulk of the food crops are produced.

d. EDUCATION

The Municipality is zoned into eight educational circuits for administrative purposes namely Savelugu East, Savelugu West, Diare, Nanton, Pong-Tamale, Tampion, Zoggu and Moglaa. There are 113 Early Childhood Development Centres [Kindergarten and Nurseries] (out of which 73 have standard or permanent structures and 40 schools have not), 106 Primary Schools (out of which 96 have standard or permanent structures and 10 schools have not) and 23 JHS within the Savelugu Nanton Municipality with standard structures. There are two Senior High Schools located at Savelugu and Pong-Tamale. There is also a school for the deaf, a veterinary college and two vocational schools located in Savelugu and Pong-Tamale. A Girls model Junior High School is also located in Savelugu.

The Municipal Assembly has been pursuing various interventions to create an enabling environment to improve education delivery. Some of such actions are infrastructure provision such as the construction of school blocks, furniture, teacher accommodation; teacher trainee sponsorship, teacher motivation, a school feeding programme, provision of teaching and learning materials, fuel support for circuit supervisors and the Construction of a girls model JHS. The impact of these actions is increase in enrolment and retentions in school especially the girl child.

e. HEALTH

The Municipality has one (1) hospital at Savelugu, three (3) health centres at Nanton, Pong Tamale and Diare, Fourteen (14) operational CHPS zones at Dipali, Guntingli and Kuldalnaali, Twelve (12) CHPS compounds at Nambagla, Dopali, Pigu, Kuldanaali, Nyolugu, Nanton Kurugu, Fazihini, Sandu, Guntingli Bunglung, Nagdigu and Kukuobilla and five clinics at Moglaa, Janjori-Kukuo, Tampion, Zoggu and Pigu.

Top Ten Diseases in the Municipality

NO.	DISEASE
1	Malaria
2	Upper Respiratory Tract Infection
3	Diarrhoea

4	Hypertension
5	Typhoid Fever
6	Rheumatism
7	Anaemia
8	Acute Urinary Tract Infection
9	Pneumonia
10	Skin Diseases

f. WATER AND SANITATION

There is adequate institutional capacity to plan, implement and manage water and sanitation facilities in the Municipality. At the Municipal level, there are functioning DWST and Municipal Environmental Health Unit. At the Area level, each of the six area councils have EHSO stationed there, there are Area mechanics, WSDBs, WATSAN Committees, Hygiene Volunteers as well as hand pump care takers at the community level to address water and sanitation related problems.

Public places of convenience are inadequate hence household latrine construction are being encouraged. Institutional latrines are being constructed by the Assembly and other NGO’s.

An improvement of the sanitation situation in the municipality especially proper disposal of solid and liquid waste is a priority of the Assembly

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

Though there is adequate operation and maintenance mechanisms put in place in every community that is provided with a facility a lot still has to be done in the communities. The operation and maintenance systems include formation training of WATSAN committees,

identification and training of hand pump care takers, identification and training of area mechanics, linkage of WATSAN committees to area mechanics, spare parts outlets and banks. This is to enable the communities to take up minor repairs with the area mechanics taking up major repairs.

Despite these arrangements a lot of facilities are broken down without repairs. This is blameable on a number of factors including among other things the inability of the WATSAN committees to mobilize adequate funds for operation and maintenance, community members and the general poor maintenance culture among the people in the communities.

The Municipality is located in an area of the country with unfavourable natural environmental conditions. There is little tree-cover and it suffers harsh harmattan seasons, which leads to many bush-fires set up by farmers clearing their lands and hunters searching for game. The greatest threat however is the rate at which the tree vegetation is being cut down for fuel wood. Farming along river courses has also caused vast silting of the few drainage systems which therefore dry up quickly in the dry season and flood easily in the wet season. Recent gravel winning on good farmlands alongside the major trunk road and sand winning for which a greater percentage is used for construction work in Tamale without efforts at reclamation is an issue of concern.

g. ENERGY

A great percentage of the Municipality has no access to electricity. Given the important role energy plays in the development process on modern societies, a lot still needs to be done to get many communities power to promote economic activities.

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

4. VISION OF THE MUNICIPAL ASSEMBLY

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

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES

The GSGDAII contains fifteen (15) Policy Objectives that are relevant to the Savelugu-Nanton Municipal Assembly.

- Boost Revenue Mobilization, Eliminate Tax Abuses and Improve Efficiency
- Improve Local Government Service and institutionalise Municipal level Planning and Budgeting
- Enhance security service delivery
- Provide adequate, reliable, safe, affordable and sustainable power
- Enhance inclusive and equitable access and participation in Education at all levels
- Improve quality of Health service delivery including mental Health
- Ensure reduction of new AIDS/STI infections, especially among the vulnerable
- Improve access to Sanitation
- Improve access and coverage of portable water in Rural and Urban communities
- Strengthen processes towards achieving food sovereignty
- Promote Livestock and poultry for Food security and income generation
- Improve agriculture Financing
- Enhance Disaster preparedness for effective response
- Promote sustainable land management
- Provide adequate resources and information to address youth vulnerability and exclusion

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the municipality and ensure the preparation and submission of development plans and budgets to the relevant central Government Agencies and Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
- Promote and support productive activity and social development in the Municipality and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the Municipality
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- In co-ordination with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- Ensure ready access to courts in the Municipality for the promotion of justice
- Guide, encourage and support sub-municipal, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipality and national economy.

BROAD OBJECTIVES IN LINE WITH THE NMTDF

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES
Local Governance and Decentralization	Boost revenue mobilization, eliminate tax abuses and improve efficiency
	Ensure effective human capital development and management Develop & implement comprehensive policy & governance institutional frameworks
	Enhance security service delivery
	Ensure full political, administrative and fiscal decentralization
	Improve local government service & institutionalize district level planning & budgeting
Health	Improve quality of health service delivery including mental health
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
Education, Sports Development	Enhance inclusive & equitable access & participation in education at all levels
	Increase participation of Persons With Disabilities (PWDs) in sports
Agriculture	Improve Agriculture Financing
	Strengthen processes towards achieving food sovereignty
	Promote livestock & poultry development for food security & income generation
Transport Infrastructure: Road, Rail, Water And Air	Create & sustain an efficient & effective transport systems
Water And Environmental Sanitation And Hygiene	Provide adequate, reliable, safe affordable and sustainable power
	Improve access to sanitation
	Improve access & coverage of potable water in rural & urban communities
	Promote sustainable land management

Persons With Disability	Provide adequate resource & info to address youth vulnerability & inequality
	Formulate & implement programme & project to reduce vulnerability & exclusion.
Trade & Industry	Improve private sector productivity & competitiveness domestically & globally

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
IGF improved by 30% by December,2018	% increase in the revenue base	2016	15%	2017	20%	2018	30%
Enhanced Communication and Decision Making	No. of General Assembly and Sub-committee meetings held	2016	3	2017	2	2018	4
Transparency and Accountability	No. of Public hearing/Town Hall/Consultative meetings held	2016	2	2017	2	2018	4
	Monthly display of performance on revenue chart	2016	12	2017	12	2018	12

	Operationalized sub-structures	2016	6	2017	6	2018	6
Enhance capacity and service delivery	No. of Trainings organised	2016	9	2017	13	2018	23
Increased Access to health care	No. of CHPS compounds constructed	2016	7	2017	5	2018	8
	No. of improved access roads to CHPS compounds	2016	0	2017	1	2018	3
Reduced malnutrition among children under 5 years	% of children under 5 malnourished cases	2016	35%	2017	20%	2018	10%
Equitable access to basic education	no. of classroom constructed	2016	5	2017	5	2018	5
	% of pupils attaining aggregate 30 and below	2016	48%	2017	19.5%	2018	50%
Improved management efficiency municipal Education Office	Quantity of fuel given (gallons)	2016	50	2017	20	2018	60
Improved access to potable water	No. of bore- holes rehabilitated	2016	10	2017	10	2018	16

Improved Sanitation	No. of communities declared ODF	2016	10	2017	14	2018	19
	Rehabilitation of public toilets and construction of institutional latrines	2016	8	2017	3	2018	6
	No. of durbars/ fora on sanitation organised.	2016	4	2017	4	2018	12
	No. of National Sanitation Day clean-up exercises held	2016	12	2017	5	2018	12
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18
Improves yields of staple crops (Food security)	No. of Improved technologies disseminated to Farmers	2016	8	2017	10	2018	16
	No. of farmers adopting good agronomic practices	2016	4280	2017	4800	2018	5250
Improved Nutritional Status and income levels	No. of farmers cultivating leafy green vegetables, Soy beans and Groundnuts	2016	926	2017	960	2018	1120
Improved health status of livestock and reduced mortality	1. No. of vaccination accomplished by type	2016	4	2017	4	2018	4
	2. No of animals vaccinated		4320		4825		5328
Women groups Empowered	No. of Trainings Held	2016	6	2017	4	2018	6
	No. of VSLA groups	2016	60	2017	102	2018	147

Increased access to social protection interventions	No. of Functional Community Social protection committees	2016	20	2017	25	2018	30
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Revenue Mobilization Strategies for Key Revenue Sources in 2018

Mobilization of Internally Generated Fund is very key to the development of every Assembly. It compliments other funding sources and is being used for the day-to-day running of all departments of the Assembly. It is in view of this that the Savelugu-Nanton Municipal Assembly has adopted the under listed strategies to improve on its revenue base

1. Organize Fee Fixing Resolution Stakeholder Consultative meeting
2. Prepare, Approve and gazette Fee Fixing Resolution
3. Develop a revenue Data base
4. Organize community Forum on the need to pay tax
5. Organize staff revenue Mobilization to help set targets for collectors
6. Facilitate the Formation and inauguration of a Revenue Mobilization Taskforce
7. Strengthen the capacity of revenue collectors
8. Monitor revenue collectors

These are further specified per revenue sources in the table below:

REVENUE SOURCE	KEY STRATEGIES
1. Property Rates	<ul style="list-style-type: none"> • Develop a data bank on all properties • Sensitize all property owners on the need to pay property Rate • Issue bills/Demand notices
2. RATES (Basic Rates, Cattle Rates,	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle, Basic • Update data on all cattle owners in the municipal

Savelugu-Nanton Municipal Assembly

Bicycle and motorbike rates)	<ul style="list-style-type: none"> • Activate Revenue taskforce to assist in the collection of cattle rates, motorbike rates and bicycle rates
3. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the municipal on the need to seek building permit before putting up any structure. • Resource unit within the Works Department solely for issuance of building permits • Collaborate with physical planning department in the issuance of building permits
4. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Issue Certificates and ensure its renewal annually
5. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows/market stores and stalls • Inspect and renew all tenancy agreements of market stores and stalls • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Routine maintenance
6. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
7. INVESTMENT	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site.
8. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Rotation of revenue collectors • Setting target for revenue collectors • Build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

Savelugu-Nanton Municipal Assembly

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the effective implementation of decentralization policies and programs.

2. Budget Programme Description

Responsible for implementing the norms and values governing decentralization and the Local Government system

The Management and administration programme is central to the functioning of the Assembly including decentralized departments. It has oversight responsibility of all the departments and provides all the needed and emergency needs services required in order that other programmes and sub-programmes can be implemented to achieve their objectives. This programme is responsible for the implementation of Decentralization in general. It is also the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. The Central Administration has a total thirty (30) staff, thus, coordinating director, five (5) assistant directors and twenty-four other officers. Units under the central administration to carry out this programme are spelt out below.

- With staff strength of two (2) Human Resource Managers, the human resource unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of all departments of the assembly; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of municipal development projects before request for funds for payment are submitted to the relevant funding; Leads in the preparation of the Fee Fixing resolutions of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Two Budget Analysts are responsible for this unit

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU). It is manned by a principal Development Planning officer and Five assistant Development Planning Officers
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. It has a staff strength of four, a principal Internal Auditor, a Senior Internal Auditor and Two Assistant Internal Auditors
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items. It has a total of 3 staff to perform these functions
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipal with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipal.

- Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Municipal sub-structures in place and council members adequately empowered to perform their mandate	No. of trainings organised	2	2	3	4	4
Peace, law and order maintained throughout the Municipality	No. of Police stations constructed	1	2	3	3	3
Enhanced communication and decision making	No. of Assembly meetings held	2	3	2	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	3	2	2	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	4	5	9	5	5
Improved IGF	Percentage (%) increased	15	15	20	30	50

Transparency and Accountability (Popular Participation)	No. of public hearings/Town hall meetings, Consultative meeting and Mid-year/annual review meetings held	2	2	6	8	8
Women Groups Empowered	No. of women Groups organized and Supported (VSLA)	12	60	102	147	147

2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction and Furnishing of 1 No. police accommodation at Nanton.
Internal management and running of the office	Renovation of the Assembly Hall and office accommodation
Furnish some residences of the Municipal Assembly and other Decentralized Departments	Renovation of 2No. Staff bungalows.
Support Security Agency to fight crime	
Organise National Celebrations (Senior Citizens Day)	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	

Organize Municipal Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipal. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by The Finance Unit. The unit leads in the mobilization, management and use of financial resources to achieve value for money and keeps proper accounts

records. It has total staff strength of 18, a finance officer, six accountants, ten revenue collectors and a driver.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Revenue properly received and accounted for	Percentage increase in IGF	13.03	17.86	20	30	35
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the municipal.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of the zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting, etc. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, DDF and other donor support. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of all departments of the assembly; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of municipal development projects before request for funds for payment are submitted to the relevant funding; Leads in the preparation of the Fee Fixing resolutions of the Municipal Assembly; collate statistical inputs that will enhance

the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Two Budget Analysts are responsible for this unit

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU). It is manned by a principal Development Planning officer and Five (5) assistant Development Planning Officers.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared	Sept.	June	May	May	May
	Municipal Composite Budget prepared	September	September	September	September	September
	AAP and composite budget reviewed	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium Term Development Plan (2018-2021)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable and the persons with disabilities.

2. Budget Programme Description

Social Services Delivery seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole.

The education, Youth and Sport and library services is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Sawla-Tuna-Kalba Municipal, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 821.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education and Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal
- Advise on the construction, maintenance and management of public schools and libraries in the municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 652 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 254 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	

Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of Staff quarters constructed	0	1	1	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support to STMIE	Construction and Furnishing of 4 No. 3-unit Classroom block with ancilliary facilities at Bilsitua, Tampion, Nanton and Zugu Yilikpani Primary School.
Support for brilliant but needy students	Construction of a Computer Lab. And Library for Savelugu Girls Model School
Fuel support to GES circuit supervisors	Construction of Institutional Latrines
Support for Sports and cultural Development	Rehabilitation of Institutional Latrines
Organise Independence day celebration	Supply of Dual desk furniture to schools
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve quality of health service delivery at all levels.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipal, sub-municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the municipal.
- Facilitate and assist in regular inspection of the municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 120 officers comprising of 55 Enrolled nurses, 20 Community Health Nurses, 13 Diploma Nurses, 10 Midwives, 2 Physician Assistance, 3 Doctor, 3 Accountants, 1 Pharmacy Technician, 1 Lab technician, 1 Laboratory Bi-medical Scientist, 3 Administrator. Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the Municipal Health Directorate.
- Low sponsorship to health personnel to return to the municipal and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish CHPS compounds
Malaria prevention (Roll back Malaria) activities	
Support Municipal Response Initiative (MRI) on HIV & AIDS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to Sanitation

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipal, sub-municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The department has staff strength of 88 comprising 44 Environmental Health Officers, 15 Sanitary Labourers, 4 Cleaners, 12 Conservancy Labourers, 1 public health engineer and 12 Refuse Labourers.

Challenges in executing the sub-programme include:

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Sanitation	No. of communities declared ODF basic	-	15	50	70	100
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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Institutional Latrines maintenance and Liquid waste management	Construction of Institutional Latrines
Support the repairs of broken down boreholes in communities	Rehabilitation of Institutional Latrines
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-municipals and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 15 officers would be carrying out this sub-programme comprising of 3 Social Development Officers, 5 Community Development Officers, and 7 Mass Education Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office facilities (computers, printers, etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500

Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4
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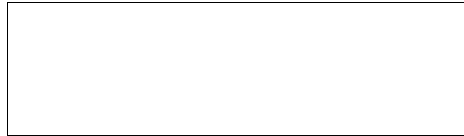
4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Organization of social protection societies in communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the municipal	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality municipal wide	
Gender mainstreaming Activities	
Build capacity of women groups in income generating activities municipal wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups municipal wide	
Communicate and campaign, gender disparities in domestic work allocation within households	

and to reduced child work and child labour by supporting household generating activities municipal wide



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipal;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme will be funded with funds from IGF, DACF, DDF and other donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Improved access to transport system that meets user needs.

2. Budget Sub-Programme Description

This sub-programme helps to have an efficient and effective road network system for the easy transportation of goods and people. The units involved in executing this sub-programme are feeder roads, transport and works with staff strength of thirteen (13) officers. The way and manner by which the people have constructed their buildings makes it difficult.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sustainable maintenance management system for transport and road infrastructure	Number of kilometers of road worked on	3	2	2	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Construct of Access Road to Bunglung and Kukobilla CHPS Compounds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in Municipality	No. of properties valued	6,138	-	1000	1000	1000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1

	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	

Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Public Works, rural housing and water management

1. Budget Sub-Programme Objective

- Promote resilient urban infrastructure development and maintenance of basic service provision, including safe and affordable water supply.

2. Budget Sub-Programme Description

This sub-programme ensures sustainable management of the water resources for increased access to safe, adequate and affordable water, the improvement of the performance of artisans and contractors in the construction industry through constants training, and ensures that there is efficient, effective provision of energy to all part of the municipality.

Basically, this sub-programme is implemented by staff strength of 23 officers. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided	26	52	100	100	100
Improved access to water supply	No. of boreholes rehabilitated or constructed	5	5	10	10	10

Security in the Municipality enhanced	No. of streetlights procured and installed or maintained	50	100	200	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support to water supply systems and MWST activities	Procure electricity poles
Installation and maintenance of streetlights in the municipality	Rehabilitation of boreholes
	Rehabilitation of 1-No. mechanized borehole at kukobilla.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Promote livestock and poultry development for food security and income generation.

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The Agriculture Services and Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;

- Promote agro-processing and storage.

Trade, Industry and Tourism Services sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal

The programme will be delivered by 2 staff from the Business Advisory Centre and 45 officers from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

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

The Department consists of 45 officers, 1 administrative officer, 17 Agriculture officers, 1 production officer, 1 cook, 6 labourers, 1 cleaner 14 Technical Officers, 1 Executive officer, 2 Watchmen and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Extension-farmer ratio very low
- Inadequate funding.
- Invasion of fall armyworm

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated		2,500	3,020	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support to Farmers Day celebration	Rehabilitation of 1-No Irrigation Dam at Zieng
Support to VSLA Activities	
Promote the adoption of grading and standardization system for yam, sheanut and LGV	
Sensitization & Procurement of chemicals to deal with Fall Armyworm	
Support to Planting for Food and Jobs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal. The unit has 2 Officers comprising of 1 BAC Trainer and 1 Business Development Officer.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soap making	32	25	40	40	45
	No. of individuals trained on shea processing	-	16	20	25	25
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40

SMEs access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies
- Promote sustainable land management

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		Support to disaster affected individuals	No. of Individuals supported	5	2	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster preparedness and prevention organised	No. of campaigns organised	3	5	5	8	10

Educating people on flood and disaster prone areas	
Bush – fire campaign	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train 15 NADMO staff for effective service delivery	
Hold quarterly disaster committee meeting annually	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,921,531		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	11,052,338	74,541		
080206 Improve public expenditure management and budgetary control	0	35,500		
082001 Improve Agriculture Financing	0	50,000		
082202 Strengthen processes towards achieving food sovereignty	0	976,204		
082204 Promote livestock & poultry devmnt for food security & income generation	0	705,736		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	918,854		
090304 Improve quality of health service delivery including mental health	0	683,905		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,616		
091012 Increase participation of Persons With Disabilities (PWDs) in sports	0	18,000		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	152,030		
091105 Improve access & coverage of potable water in rural & urban communities	0	176,146		
091107 Improve access to sanitation	0	1,358,460		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	80,000		
100102 Create & sustain an efficient & effective trans't systems	0	10,110		
100107 Dev & imple'nt comprehensive policy & governance institutional frameworks	0	242,985		
100117 Promote sustainable land management	0	57,953		
100131 Enhance disaster preparedness for effective response	0	20,000		
110107 Enhance security service delivery	0	203,255		
110109 Ensure full political, administrative and fiscal decentralisation	0	2,103,356		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	247,158		

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>
Grand Total €	11,052,338	11,052,339	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
337 01 01 001 28	11,052,338.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Property Rates				
Property income [GFS]	108,520.55	0.00	0.00	0.00
1413001 Property Rate	108,520.55	0.00	0.00	0.00
<i>Output</i> 0002 Revenue From GoG Sources Captured Annually				
From foreign governments(Current)	7,009,579.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,904,531.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,431,285.46	0.00	0.00	0.00
1331003 DACF - MP	498,493.80	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	175,269.02	0.00	0.00	0.00
<i>Output</i> 0003 Revenue From Other Donors Captured Annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,591,233.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,495,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,044,820.00	0.00	0.00	0.00
<i>Output</i> 0005 Rates				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,600.00	0.00	0.00	0.00
1413003 Special Rates	28,400.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
Sales of goods and services	60,000.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	13,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	36,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Fines				
Fines, penalties, and forfeits	2,005.54	0.00	0.00	0.00
1430015 Fines	2,005.54	0.00	0.00	0.00
<i>Output</i> 0008 Licenses				
Sales of goods and services	47,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422005 Chop Bar License	2,800.00	0.00	0.00	0.00
1422007 Liquor License	2,100.00	0.00	0.00	0.00
1422010 Bicycle License	6,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,820.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422035 District Weekly Lotto	780.00	0.00	0.00	0.00
1422036 Petroleum Products	1,800.00	0.00	0.00	0.00
1422040 Bill Boards	1,300.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422158 River Sand	5,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	800.00	0.00	0.00	0.00
<i>Output</i> 0009 Rent				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415019 Transit Quarters	21,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	9,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Lands & Concessions				
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422158 River Sand	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Investment				
Property income [GFS]	67,000.00	0.00	0.00	0.00
1415011 Other Investment Income	67,000.00	0.00	0.00	0.00
<i>Output</i> 0012 Miscellaneous				
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
Grand Total	11,052,338.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	11,052,339	11,081,554	11,162,862
GOG Sources	0	0	0	3,079,800	3,108,846	3,110,598
Management and Administration	0	0	0	832,904	841,233	841,233
Social Services Delivery	0	0	0	1,117,044	1,128,092	1,128,214
Infrastructure Delivery and Management	0	0	0	238,367	240,570	240,750
Economic Development	0	0	0	891,486	898,951	900,401
IGF Sources	0	0	0	454,526	454,696	459,071
Management and Administration	0	0	0	443,026	443,196	447,456
Social Services Delivery	0	0	0	9,500	9,500	9,595
Economic Development	0	0	0	2,000	2,000	2,020
DACF CENTRE Sources	0	0	0	107,993	107,993	109,073
Social Services Delivery	0	0	0	107,993	107,993	109,073
DACF MP Sources	0	0	0	498,494	498,494	503,479
Management and Administration	0	0	0	498,494	498,494	503,479
DACF ASSEMBLY Sources	0	0	0	3,010,026	3,010,026	3,040,126
Management and Administration	0	0	0	1,004,043	1,004,043	1,014,084
Social Services Delivery	0	0	0	1,691,650	1,691,650	1,708,566
Infrastructure Delivery and Management	0	0	0	199,333	199,333	201,326
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	2,805,266	2,805,266	2,833,319
Management and Administration	0	0	0	668,925	668,925	675,614
Social Services Delivery	0	0	0	595,257	595,257	601,209
Infrastructure Delivery and Management	0	0	0	101,146	101,146	102,157
Economic Development	0	0	0	1,439,938	1,439,938	1,454,338
DDF Sources	0	0	0	1,096,233	1,096,233	1,107,195
Management and Administration	0	0	0	221,413	221,413	223,627
Social Services Delivery	0	0	0	774,820	774,820	782,568
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	11,052,339	11,081,554	11,162,862

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	11,052,339	11,081,554	11,162,862
Management and Administration	0	0	0	3,668,805	3,677,304	3,705,493
SP1: General Administration	0	0	0	2,571,742	2,572,397	2,597,460
21 Compensation of employees [GFS]	0	0	0	65,504	66,159	66,159
211 Wages and salaries [GFS]	0	0	0	65,504	66,159	66,159
21110 Established Position	0	0	0	48,504	48,989	48,989
21111 Wages and salaries in cash [GFS]	0	0	0	17,000	17,170	17,170
22 Use of goods and services	0	0	0	1,388,473	1,388,473	1,402,358
221 Use of goods and services	0	0	0	1,388,473	1,388,473	1,402,358
22101 Materials - Office Supplies	0	0	0	743,852	743,852	751,291
22102 Utilities	0	0	0	44,500	44,500	44,945
22105 Travel - Transport	0	0	0	446,183	446,183	450,645
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	99,500	99,500	100,495
22111 Other Charges - Fees	0	0	0	9,438	9,438	9,533
27 Social benefits [GFS]	0	0	0	53,401	53,401	53,935
273 Employer social benefits	0	0	0	53,401	53,401	53,935
27311 Employer Social Benefits - Cash	0	0	0	53,401	53,401	53,935
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	1,045,364	1,045,364	1,055,818
311 Fixed assets	0	0	0	1,045,364	1,045,364	1,055,818
31111 Dwellings	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	152,329	152,329	153,852
31113 Other structures	0	0	0	74,541	74,541	75,287
31131 Infrastructure Assets	0	0	0	528,494	528,494	533,779
SP2: Finance	0	0	0	108,896	109,630	109,985
21 Compensation of employees [GFS]	0	0	0	73,396	74,130	74,130
211 Wages and salaries [GFS]	0	0	0	73,396	74,130	74,130
21110 Established Position	0	0	0	73,396	74,130	74,130
22 Use of goods and services	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22108 Consulting Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	116,413	116,413	117,577
22 Use of goods and services	0	0	0	116,413	116,413	117,577
221 Use of goods and services	0	0	0	116,413	116,413	117,577
22107 Training - Seminars - Conferences	0	0	0	116,413	116,413	117,577

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	871,754	878,864	880,472
21 Compensation of employees [GFS]	0	0	0	711,004	718,114	718,114
211 Wages and salaries [GFS]	0	0	0	711,004	718,114	718,114
21110 Established Position	0	0	0	711,004	718,114	718,114
22 Use of goods and services	0	0	0	160,750	160,750	162,358
221 Use of goods and services	0	0	0	160,750	160,750	162,358
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	48,750	48,750	49,238
Social Services Delivery	0	0	0	4,296,264	4,307,312	4,339,226
SP2.1 Education, youth & sports and Library services	0	0	0	936,854	936,854	946,222
22 Use of goods and services	0	0	0	43,309	43,309	43,743
221 Use of goods and services	0	0	0	43,309	43,309	43,743
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	15,309	15,309	15,463
28 Other expense	0	0	0	25,724	25,724	25,981
282 Miscellaneous other expense	0	0	0	25,724	25,724	25,981
28210 General Expenses	0	0	0	25,724	25,724	25,981
31 Non Financial Assets	0	0	0	867,820	867,820	876,498
311 Fixed assets	0	0	0	867,820	867,820	876,498
31112 Nonresidential buildings	0	0	0	850,000	850,000	858,500
31131 Infrastructure Assets	0	0	0	17,820	17,820	17,998
SP2.2 Public Health Services and management	0	0	0	715,521	715,521	722,676
22 Use of goods and services	0	0	0	250,521	250,521	253,026
221 Use of goods and services	0	0	0	250,521	250,521	253,026
22101 Materials - Office Supplies	0	0	0	218,905	218,905	221,094
22107 Training - Seminars - Conferences	0	0	0	31,616	31,616	31,933
31 Non Financial Assets	0	0	0	465,000	465,000	469,650
311 Fixed assets	0	0	0	465,000	465,000	469,650
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP2.3 Environmental Health and sanitation Services	0	0	0	2,195,112	2,203,628	2,217,063
21 Compensation of employees [GFS]	0	0	0	851,652	860,168	860,168
211 Wages and salaries [GFS]	0	0	0	851,652	860,168	860,168
21110 Established Position	0	0	0	851,652	860,168	860,168

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	945,454	945,454	954,909
221 Use of goods and services	0	0	0	945,454	945,454	954,909
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	629,570	629,570	635,865
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	213,384	213,384	215,518
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	368,006	368,006	371,686
311 Fixed assets	0	0	0	368,006	368,006	371,686
31113 Other structures	0	0	0	368,006	368,006	371,686
SP2.5 Social Welfare and community services	0	0	0	448,778	451,309	453,265
21 Compensation of employees [GFS]	0	0	0	253,187	255,719	255,719
211 Wages and salaries [GFS]	0	0	0	253,187	255,719	255,719
21110 Established Position	0	0	0	253,187	255,719	255,719
22 Use of goods and services	0	0	0	104,214	104,214	105,256
221 Use of goods and services	0	0	0	104,214	104,214	105,256
22101 Materials - Office Supplies	0	0	0	67,766	67,766	68,444
22105 Travel - Transport	0	0	0	36,448	36,448	36,812
28 Other expense	0	0	0	91,377	91,377	92,291
282 Miscellaneous other expense	0	0	0	91,377	91,377	92,291
28210 General Expenses	0	0	0	91,377	91,377	92,291
Infrastructure Delivery and Management	0	0	0	588,845	591,048	594,734
SP3.1 Urban Roads and Transport services	0	0	0	96,790	97,758	97,758
21 Compensation of employees [GFS]	0	0	0	96,790	97,758	97,758
211 Wages and salaries [GFS]	0	0	0	96,790	97,758	97,758
21110 Established Position	0	0	0	96,790	97,758	97,758
SP3.2 Spatial planning	0	0	0	57,953	57,953	58,533
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	17,953	17,953	18,133
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	434,102	435,337	438,443
21 Compensation of employees [GFS]	0	0	0	123,514	124,749	124,749
211 Wages and salaries [GFS]	0	0	0	123,514	124,749	124,749
21110 Established Position	0	0	0	123,514	124,749	124,749

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	107,276	107,276	108,349	
221 Use of goods and services	0	0	0	107,276	107,276	108,349	
22101 Materials - Office Supplies	0	0	0	42,276	42,276	42,699	
22102 Utilities	0	0	0	25,000	25,000	25,250	
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400	
31 Non Financial Assets	0	0	0	203,312	203,312	205,345	
311 Fixed assets	0	0	0	203,312	203,312	205,345	
31112 Nonresidential buildings	0	0	0	12,166	12,166	12,288	
31113 Other structures	0	0	0	40,000	40,000	40,400	
31131 Infrastructure Assets	0	0	0	151,146	151,146	152,657	
Economic Development	0	0	0	2,478,424	2,485,889	2,503,208	
SP4.1 Agricultural Services and Management	0	0	0	2,478,424	2,485,889	2,503,208	
21 Compensation of employees [GFS]	0	0	0	746,484	753,949	753,949	
211 Wages and salaries [GFS]	0	0	0	746,484	753,949	753,949	
21110 Established Position	0	0	0	746,484	753,949	753,949	
22 Use of goods and services	0	0	0	1,537,922	1,537,922	1,553,301	
221 Use of goods and services	0	0	0	1,537,922	1,537,922	1,553,301	
22101 Materials - Office Supplies	0	0	0	206,987	206,987	209,056	
22107 Training - Seminars - Conferences	0	0	0	1,330,935	1,330,935	1,344,244	
28 Other expense	0	0	0	144,018	144,018	145,458	
282 Miscellaneous other expense	0	0	0	144,018	144,018	145,458	
28210 General Expenses	0	0	0	144,018	144,018	145,458	
31 Non Financial Assets	0	0	0	50,000	50,000	50,500	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
Environmental Management	0	0	0	20,000	20,000	20,200	
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	11,052,339	11,081,554	11,162,862	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Statutory	Others	Development Partner Funds			Grand Total		
			Comp. of Emp.	Goods/Service	Capex			Goods	Service	Capex		Tot. External	
Savelugu/Nanton District - Savelugu Management and Administration	2,864,651	2,893,793	17,000	362,985	74,541	48,436	107,993	0	0	0	0	3,901,499	11,652,339
Central Administration	832,904	701,714	17,000	351,485	74,541	44,326	0	0	0	0	0	890,338	3,668,805
Administration (Assembly Office)	759,599	691,714	17,000	325,985	74,541	41,756	0	0	0	0	0	890,338	3,559,910
Finance	73,396	10,000	0	25,500	0	25,500	0	0	0	0	0	0	108,896
Social Services Delivery	73,396	10,000	0	25,500	0	25,500	0	0	0	0	0	0	108,896
Central Administration	1,104,639	986,648	0	9,500	0	9,500	107,993	0	0	0	0	1,370,777	4,296,264
Administration (Assembly Office)	0	15,000	0	0	0	0	0	0	0	0	0	28,561	43,561
Education, Youth and Sports	0	15,000	0	0	0	0	0	0	0	0	0	28,561	43,561
Education	0	69,004	0	0	0	0	0	0	0	0	0	357,820	936,654
Sports	0	51,004	0	0	0	0	0	0	0	0	0	357,820	918,854
Health	851,652	789,233	333,000	1,955,855	0	7,500	16,616	0	0	0	0	489,242	917,248
Environmental Health Unit	851,652	736,000	120,000	1,707,652	0	7,500	0	0	0	0	0	246,954	494,960
Hospital services	0	33,233	215,000	248,233	0	0	16,616	0	0	0	0	202,288	452,288
Social Welfare & Community Development	253,187	113,382	0	366,769	0	2,000	91,277	0	0	0	0	36,448	403,216
Social Welfare	114,203	113,382	0	227,785	0	2,000	91,277	0	0	0	0	36,448	266,232
Community Development	138,984	0	0	138,984	0	0	0	0	0	0	0	0	138,984
Infrastructure Delivery and Management	220,304	165,229	52,166	437,699	0	0	0	0	0	0	0	151,146	586,845
Central Administration	0	32,166	121,166	44,333	0	0	0	0	0	0	0	0	44,333
Administration (Assembly Office)	0	32,166	12,166	44,333	0	0	0	0	0	0	0	0	44,333
Physical Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	57,953
Town and Country Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	57,953
Works	123,514	75,110	40,000	238,624	0	0	0	0	0	0	0	151,146	388,770
Public Works	103,326	40,000	40,000	183,326	0	0	0	0	0	0	0	0	183,326
Water	0	25,000	0	25,000	0	0	0	0	0	0	0	0	176,146
Feeder Roads	20,188	10,110	0	30,298	0	0	0	0	0	0	0	0	30,298

SECTOR / MDA / MIDA	Central GOG and CF		Compensation of Employees		I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total
	Goods/Service	Capex	Total GoG	Comp. of Emp				Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Transport	0	0	0	96,790	0	0	0	0	0	0	0	0	0	96,790
Economic Development	0	0	0	96,790	0	0	0	0	0	0	0	0	0	96,790
Agriculture	240,001	0	240,001	0	2,000	0	2,000	0	0	0	0	1,439,938	50,000	2,478,424
	240,001	0	240,001	0	2,000	0	2,000	0	0	0	0	1,439,938	50,000	2,478,424
	240,001	0	240,001	0	2,000	0	2,000	0	0	0	0	1,439,938	50,000	2,478,424
Environmental Management	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	759,509
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		
Compensation of employees [GFS]				759,509
Objective	000000	Compensation of Employees		759,509
Program	02001	Management and Administration		759,509
Sub-Program	02001001	SP1: General Administration		48,504
Operation	000000		0.0 0.0 0.0	48,504
Wages and salaries [GFS]				48,504
	2111001	Established Post		48,504
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		711,004
Operation	000000		0.0 0.0 0.0	711,004
Wages and salaries [GFS]				711,004
	2111001	Established Post		711,004

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	417,526
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		
Compensation of employees [GFS]				17,000
Objective	000000	Compensation of Employees		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001001	ISP1: General Administration		17,000
Operation	000000		0.0 0.0 0.0	17,000
Wages and salaries (GFS)				17,000
2111102 Monthly paid and casual labour				17,000
Use of goods and services				272,584
Objective	110109	Ensure full political, administrative and fiscal decentralisation		153,834
Program	92001	Management and Administration		153,834
Sub-Program	92001001	ISP1: General Administration		113,834
Operation	833717	Contingency	1.0 1.0 1.0	7,938
Use of goods and services				7,938
2211199 Other Charges and Fees Control Account				7,938
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	73,196
Use of goods and services				73,196
2210102 Office Facilities, Supplies and Accessories				7,000
2210201 Electricity charges				12,000
2210207 Fire Fighting Accessories				1,500
2210505 Running Cost - Official Vehicles				49,196
2210711 Public Education and Sensitization				2,000
2211101 Bank Charges				1,500
Operation	833736	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210602 Repairs of Residential Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				3,000
Operation	833751	Procurement Plan Preparation	1.0 1.0 1.0	6,700
Use of goods and services				6,700
2210103 Refreshment Items				6,700
Sub-Program	92001003	ISP3: Human Resource		40,000
Operation	833743	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		118,750

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration			118,750
Sub-Program	92001001	ISP1: General Administration			54,000
Operation	833745	Meetings organised by the Administration	1.0 1.0 1.0		54,000
Use of goods and services					54,000
2210103 Refreshment Items					54,000
Sub-Program	92001004	ISP4: Planning, Budgeting, Monitoring and Evaluation			64,750
Operation	833703	Budget Preparation	1.0 1.0 1.0		16,000
Use of goods and services					16,000
2210101 Printed Material and Stationery					3,000
2210113 Feeding Cost					2,000
2210708 Refreshments					9,000
2210711 Public Education and Sensitization					2,000
Operation	833722	Ex-gratia for Assembly Members	1.0 1.0 1.0		48,750
Use of goods and services					48,750
2210901 Service of the State Protocol					48,750
Social benefits [GFS]					53,401
Objective	110109	Ensure full political, administrative and fiscal decentralisation			51,001
Program	92001	Management and Administration			51,001
Sub-Program	92001001	ISP1: General Administration			51,001
Operation	833729	Internal management of the organisation	1.0 1.0 1.0		34,000
Employer social benefits					34,000
2731102 Staff Welfare Expenses					34,000
Operation	833752	Protocol Services	1.0 1.0 1.0		17,001
Employer social benefits					17,001
2731102 Staff Welfare Expenses					17,001
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			2,400
Program	92001	Management and Administration			2,400
Sub-Program	92001001	ISP1: General Administration			2,400
Operation	833749	Presiding Member's Allowance	1.0 1.0 1.0		2,400
Employer social benefits					2,400
2731101 Workman compensation					2,400
Non Financial Assets					74,541
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			74,541
Program	92001	Management and Administration			74,541
Sub-Program	92001001	ISP1: General Administration			74,541
Project	833736	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		74,541
Fixed assets					74,541
3111304 Markets					74,541

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 498,494
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			498,494
Objective	110109	Ensure full political, administrative and fiscal decentralisation	498,494
Program	92001	Management and Administration	498,494
Sub-Program	92001001	SP1: General Administration	498,494
Project	833746	MP's Developmental Support	498,494
		1.0 1.0 1.0	
Fixed assets			498,494
3113111 Heritage Assets			498,494

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,053,376
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	
Use of goods and services			719,881
Objective	100107	Dev & implemt comprehensive policy & governance institutional frameworks	66,466
Program	92001	Management and Administration	66,466
Sub-Program	92001001	SP1: General Administration	66,466
Operation	833762	Strengthening Municipal Assembly Sub-structures	66,466
		1.0 1.0 1.0	
Use of goods and services			66,466
2210102 Office Facilities, Supplies and Accessories			66,466
Objective	110107	Enhance security service delivery	33,255
Program	92001	Management and Administration	33,255
Sub-Program	92001001	SP1: General Administration	33,255
Operation	833760	Security Fund for Peace and Development	33,255
		1.0 1.0 1.0	
Use of goods and services			33,255
2210503 Fuel and Lubricants - Official Vehicles			33,255
Objective	110109	Ensure full political, administrative and fiscal decentralisation	524,160
Program	92001	Management and Administration	476,994
Sub-Program	92001001	SP1: General Administration	451,994
Operation	833729	Internal management of the organisation	104,329
		1.0 1.0 1.0	
Use of goods and services			104,329
2210102 Office Facilities, Supplies and Accessories			38,329
2210201 Electricity charges			31,000
2210606 Maintenance of General Equipment			20,000
2210711 Public Education and Sensitization			15,000
Operation	833736	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	42,000
		1.0 1.0 1.0	
Use of goods and services			42,000
2210502 Maintenance and Repairs - Official Vehicles			42,000
Operation	833741	Management and Monitoring Policies, Programmes and Projects	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210503 Fuel and Lubricants - Official Vehicles			40,000
Operation	833747	National / Anniversary Celebrations	64,500
		1.0 1.0 1.0	
Use of goods and services			64,500
2210902 Official Celebrations			64,500
Operation	833752	Protocol Services	35,000
		1.0 1.0 1.0	
Use of goods and services			35,000
2210901 Service of the State Protocol			35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	833765	Support community initiated self-help projects and Counterpart funding	1.0	1.0	1.0	166,165
Use of goods and services						166,165
2210110 Specialised Stock						166,165
Sub-Program	92001003	ISP3: Human Resource				25,000
Operation	833743	Manpower Skills Development	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210710 Staff Development						25,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services				15,000
Operation	833726	Gender Related Activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Program	92003	Infrastructure Delivery and Management				32,166
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management				32,166
Operation	833725	Furnishing of Municipal Works Department Offices	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	833763	Supervision by Works Department	1.0	1.0	1.0	12,166
Use of goods and services						12,166
2210106 Oils and Lubricants						12,166
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				96,000
Program	92001	Management and Administration				96,000
Sub-Program	92001004	ISP4: Planning, Budgeting, Monitoring and Evaluation				96,000
Operation	833703	Budget Preparation	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210101 Printed Material and Stationery						23,000
Operation	833748	Planning and Policy Formulation	1.0	1.0	1.0	73,000
Use of goods and services						73,000
2210101 Printed Material and Stationery						24,000
2210701 Training Materials						49,000
Other expense						19,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				19,000
Program	92001	Management and Administration				19,000
Sub-Program	92001001	ISP1: General Administration				19,000
Operation	833752	Protocol Services	1.0	1.0	1.0	19,000
Miscellaneous other expense						19,000
2821010 Contributions						19,000
Non Financial Assets						314,495
Objective	110109	Ensure full political, administrative and fiscal decentralisation				314,495

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration				302,329
Sub-Program	92001001	ISP1: General Administration				302,329
Project	833701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113111 Heritage Assets						30,000
Project	833736	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	187,329
Fixed assets						187,329
3111103 Bungalows/Flats						120,000
3111204 Office Buildings						67,329
Project	833739	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-goods	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111204 Office Buildings						85,000
Program	92003	Infrastructure Delivery and Management				12,166
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management				12,166
Project	833763	Supervision by Works Department	1.0	1.0	1.0	12,166
Fixed assets						12,166
3111204 Office Buildings						12,166

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836			
Function Code	70111	Exec. & leg. Organs (cs)		Total By Fund Source 697,486
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				697,486
Objective	100107	Dev & implemnt comprehensive policy & governance institutional frameworks		176,520
Program	02001	Management and Administration		176,520
Sub-Program	02001001	ISP1: General Administration		176,520
Operation	033762	Strengthening Municipal Assembly Sub-structures	1.0 1.0 1.0	176,520
Use of goods and services				176,520
2210102 Office Facilities, Supplies and Accessories				176,520
Objective	110109	Ensure full political, administrative and fiscal decentralisation		490,958
Program	02001	Management and Administration		462,397
Sub-Program	02001001	ISP1: General Administration		462,397
Operation	033718	Development Partners Platform	1.0 1.0 1.0	6,348
Use of goods and services				6,348
2210103 Refreshment Items				6,348
Operation	033721	Establishment of Management Information Center	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	033729	Internal management of the organisation	1.0 1.0 1.0	182,317
Use of goods and services				182,317
2210102 Office Facilities, Supplies and Accessories				182,317
Operation	033741	Managemens and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	263,732
Use of goods and services				263,732
2210503 Fuel and Lubricants - Official Vehicles				263,732
Program	02002	Social Services Delivery		28,561
Sub-Program	02002005	ISP2.5 Social Welfare and community services		28,561
Operation	033726	Gender Related Activities	1.0 1.0 1.0	28,561
Use of goods and services				28,561
2210102 Office Facilities, Supplies and Accessories				28,561
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting		30,008
Program	02001	Management and Administration		30,008
Sub-Program	02001001	ISP1: General Administration		30,008
Operation	033745	Meetings organised by the Administration	1.0 1.0 1.0	30,008
Use of goods and services				30,008
2210103 Refreshment Items				30,008

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		Total By Fund Source 221,413
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	02001	Management and Administration		51,413
Sub-Program	02001003	ISP3: Human Resource		51,413
Operation	033743	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Non Financial Assets				170,000
Objective	110107	Enhance security service delivery		170,000
Program	02001	Management and Administration		170,000
Sub-Program	02001001	ISP1: General Administration		170,000
Project	033711	Construction and Furnishing of Police Accommodation at Nanton	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111106 Barracks				170,000
Total Cost Centre				3,647,803

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	73,396
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Compensation of employees [GFS]	73,396
Objective	000000	Compensation of Employees		73,396
Program	92001	Management and Administration		73,396
Sub-Program	92001002	ISP2: Finance		73,396
Operation	000000		0.0 0.0 0.0	73,396

Wages and salaries (GFS)			73,396
2111001	Established Post		73,396

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	25,500
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	5,500
Objective	080206	Improve public expenditure management and budgetary control		5,500
Program	92001	Management and Administration		5,500
Sub-Program	92001002	ISP2: Finance		5,500
Operation	833758	Revene Improvement	1.0 1.0 1.0	5,500

Use of goods and services			5,500
2210503	Fuel and Lubricants - Official Vehicles		5,500

			Social benefits [GFS]	20,000
Objective	080206	Improve public expenditure management and budgetary control		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	ISP2: Finance		20,000
Operation	833758	Revene Improvement	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731101	Workman compensation		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	10,000
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	ISP2: Finance		10,000
Operation	833758	Revene Improvement	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210801	Local Consultants Fees		10,000

<i>Total Cost Centre</i>			108,896
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 561,034
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	25,309
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		25,309
Program	92002	Social Services Delivery		25,309
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		25,309
Operation	833720	Enhanced Educational Programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	15,309

Use of goods and services				15,309
2210503 Fuel and Lubricants - Official Vehicles				15,309

			Other expense	25,724
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		25,724
Program	92002	Social Services Delivery		25,724
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		25,724
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	25,724

Miscellaneous other expense				25,724
2821011 Tuition Fees				25,724

			Non Financial Assets	510,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		510,000
Program	92002	Social Services Delivery		510,000
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		510,000
Project	833706	Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Nanton	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111205 School Buildings				170,000
Project	833708	Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Zugu Yilikpani Primary school	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111205 School Buildings				170,000
Project	833716	Construction of a Computer Laboratory and Library for Savelugu Girls Model School	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111210 Recreational Centres				170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 357,820
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	357,820
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		357,820
Program	92002	Social Services Delivery		357,820
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services		357,820
Project	833705	Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Bilsitua	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111205 School Buildings				170,000
Project	833707	Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Tampion	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111205 School Buildings				170,000
Project	833764	Supply of 80 No. Dual Desks to Selected Schools	1.0 1.0 1.0	17,820

Fixed assets				17,820
3113108 Furniture and Fittings				17,820

Total Cost Centre				918,854
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 18,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3370303001	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Sports_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Use of goods and services			18,000
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports	18,000
Program	92002	Social Services Delivery	18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	18,000
Operation	833719	Enhance Sporting Activities	18,000
		1.0 1.0 1.0	
Use of goods and services			18,000
2210118 Sports, Recreational and Cultural Materials			18,000
Total Cost Centre			18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 851,652
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]			851,652
Objective	000000	Compensation of Employees	851,652
Program	92002	Social Services Delivery	851,652
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	851,652
Operation	000000		851,652
		0.0 0.0 0.0	
Wages and salaries (GFS)			851,652
2111001 Established Post			851,652

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 7,500
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	
Use of goods and services			7,500
Objective	091107	Improve access to sanitation	7,500
Program	92002	Social Services Delivery	7,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	7,500
Operation	833759	Sanitation Improvement for a healthy environment annually	7,500
		1.0 1.0 1.0	
Use of goods and services			7,500
2210205 Sanitation Charges			3,000
2210517 Fuel Allocation To Waste Management Department			4,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 856,000
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Use of goods and services			706,000
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Objective	091107	Improve access to sanitation	706,000
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Program	92002	Social Services Delivery	706,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	15,000
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Operation	833704	Climate Change Policy and Programmes	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
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2210701 Training Materials			15,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	691,000
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Operation	833759	Sanitation Improvement for a healthy environment annually	1.0 1.0 1.0	691,000
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Use of goods and services			691,000
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2210103 Refreshment Items			25,000
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2210301 Cleaning Materials			42,000
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2210302 Contract Cleaning Service Charges			514,000
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2210406 Rental of Vehicles			70,000
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2210711 Public Education and Sensitization			40,000
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Other expense			30,000
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Objective	091107	Improve access to sanitation	30,000
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Program	92002	Social Services Delivery	30,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	30,000
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Operation	833759	Sanitation Improvement for a healthy environment annually	1.0 1.0 1.0	30,000
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Miscellaneous other expense			30,000
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2821017 Refuse Lifting Expenses			30,000
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Non Financial Assets			120,000
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Objective	091107	Improve access to sanitation	120,000
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Program	92002	Social Services Delivery	120,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	120,000
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Project	833712	Construction of 1 No. 4-seater Institutional Latrine at Pong-Tamale SHS	1.0 1.0 1.0	40,000
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Fixed assets			40,000
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3111303 Toilets			40,000
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Project	833713	Construction of 2 No. 4-seater Institutional Latrines	1.0 1.0 1.0	80,000
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Fixed assets			80,000
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3111303 Toilets			80,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	DACF ASSEMBLY	Total By Fund Source 327,960
Function Code	70740	Public health services	
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

Use of goods and services			199,954
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Objective	091107	Improve access to sanitation	199,954
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Program	92002	Social Services Delivery	199,954
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	199,954
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Operation	833759	Sanitation Improvement for a healthy environment annually	1.0 1.0 1.0	199,954
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Use of goods and services			199,954
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2210301 Cleaning Materials			26,570
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2210711 Public Education and Sensitization			173,384
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Non Financial Assets			128,006
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Objective	091107	Improve access to sanitation	128,006
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Program	92002	Social Services Delivery	128,006
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	128,006
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Project	833756	Rehabilitation of Institutional Latrines	1.0 1.0 1.0	128,006
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Fixed assets			128,006
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3111303 Toilets			128,006
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	167,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				47,000
Objective	091107	Improve access to sanitation		47,000
Program	092002	Social Services Delivery		47,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		47,000
Operation	0833759	Sanitation Improvement for a healthy environment annually	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210301 Cleaning Materials				47,000
Non Financial Assets				120,000
Objective	091107	Improve access to sanitation		120,000
Program	092002	Social Services Delivery		120,000
Sub-Program	092002003	ISP2.3 Environmental Health and sanitation Services		120,000
Project	0833714	Construction of 3 No. 4-seater Institutional Latrines	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111303 Toilets				120,000
Total Cost Centre				2,210,112

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	<i>Total By Fund Source</i>	16,616
Function Code	70731	General hospital services (IS)		
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				16,616
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		16,616
Program	092002	Social Services Delivery		16,616
Sub-Program	092002002	ISP2.2 Public Health Services and management		16,616
Operation	0833727	Implementation of HIV/AIDS Related Programmes	1.0 1.0 1.0	16,616
Use of goods and services				16,616
2210104 Medical Supplies				16,616
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	231,616
Function Code	70731	General hospital services (IS)		
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				16,616
Objective	090304	Improve quality of health service delivery including mental health		16,616
Program	092002	Social Services Delivery		16,616
Sub-Program	092002002	ISP2.2 Public Health Services and management		16,616
Operation	0833768	Support to Malaria Activities	1.0 1.0 1.0	16,616
Use of goods and services				16,616
2210711 Public Education and Sensitization				16,616
Non Financial Assets				215,000
Objective	090304	Improve quality of health service delivery including mental health		215,000
Program	092002	Social Services Delivery		215,000
Sub-Program	092002002	ISP2.2 Public Health Services and management		215,000
Project	0833709	Construction and Furnishing of 1 No. CHPS Compound at Zieng	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111207 Health Centres				150,000
Project	0833715	Construction of Access Road to Bunglung & Kukobilla CHPS Compounds	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111360 WIP-Feeder Roads				40,000
Project	0833723	Extention of Electricity to Selected CHPS Compounds	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113101 Electrical Networks				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836		<i>Total By Fund Source</i>	202,288
Function Code	70731	General hospital services (IS)		
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	202,288	
Objective	090304	Improve quality of health service delivery including mental health			202,288	
Program	92002	Social Services Delivery			202,288	
Sub-Program	92002002	ISP2.2 Public Health Services and management			202,288	
Operation	833744	Manpower Skills Development (MHD Staff - RING)	1.0	1.0	1.0	202,288

Use of goods and services					202,288
2210103	Refreshment Items				202,288

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	3370403001	Savelugu/Nanton District - Savelugu_Health_Hospital services_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Non Financial Assets	250,000	
Objective	090304	Improve quality of health service delivery including mental health			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002002	ISP2.2 Public Health Services and management			250,000	
Project	833710	Construction and Furnishing of 1-No. CHPS Compound at Yong	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111207	Health Centres				150,000

Project	833757	Rehabilitation of Nanton Health Centre	1.0	1.0	1.0	100,000
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Fixed assets					100,000
3111207	Health Centres				100,000

Total Cost Centre 700,521

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	891,486
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Compensation of employees [GFS]	746,484	
Objective	000000	Compensation of Employees			746,484	
Program	92004	Economic Development			746,484	
Sub-Program	92004001	ISP4.1 Agricultural Services and Management			746,484	
Operation	000000		0.0	0.0	0.0	746,484

Wages and salaries [GFS]					746,484
2111001	Established Post				746,484

				Use of goods and services	145,001	
Objective	082202	Strengthen processes towards achieving food sovereignty			145,001	
Program	92004	Economic Development			145,001	
Sub-Program	92004001	ISP4.1 Agricultural Services and Management			145,001	
Operation	833729	Internal management of the organisation	1.0	1.0	1.0	145,001

Use of goods and services					145,001
2210701	Training Materials				145,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		

				Use of goods and services	2,000	
Objective	082202	Strengthen processes towards achieving food sovereignty			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004001	ISP4.1 Agricultural Services and Management			2,000	
Operation	833729	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210102	Office Facilities, Supplies and Accessories				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,000
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	95,000
Objective	082202	Strengthen processes towards achieving food sovereignty		95,000
Program	92004	Economic Development		95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
Operation	833724	Food Security	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210701 Training Materials				30,000
Operation	833769	Support to Planting for Food and Jobs	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	833771	Village Savings & Loans Association (VSLA)	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836		<i>Total By Fund Source</i> 1,439,938
Function Code	70421	Agriculture cs	
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	1,295,920
Objective	082202	Strengthen processes towards achieving food sovereignty		734,203
Program	92004	Economic Development		734,203
Sub-Program	92004001	SP4.1 Agricultural Services and Management		734,203
Operation	833724	Food Security	1.0 1.0 1.0	594,216
Use of goods and services				594,216
2210701 Training Materials				594,216
Operation	833771	Village Savings & Loans Association (VSLA)	1.0 1.0 1.0	139,987
Use of goods and services				139,987
2210101 Printed Material and Stationery				139,987
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		561,718
Program	92004	Economic Development		561,718
Sub-Program	92004001	SP4.1 Agricultural Services and Management		561,718
Operation	833735	Livestock and Poultry Development	1.0 1.0 1.0	561,718
Use of goods and services				561,718
2210701 Training Materials				561,718
Other expense				144,018
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		144,018
Program	92004	Economic Development		144,018
Sub-Program	92004001	SP4.1 Agricultural Services and Management		144,018
Operation	833735	Livestock and Poultry Development	1.0 1.0 1.0	144,018
Miscellaneous other expense				144,018
2821004 Defence Attache				144,018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Non Financial Assets				50,000
Objective	082001	Improve Agriculture Financing		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Project	833754	Rehabilitation of 1-No. Irrigation Dam at Zieng	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113109 Irrigation Systems				50,000
Total Cost Centre				2,478,424

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
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				7,953
Objective	100117	Promote sustainable land management		7,953
Program	92003	Infrastructure Delivery and Management		7,953
Sub-Program	92003002	ISP3.2 Spatial planning		7,953
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210102 Office Facilities, Supplies and Accessories				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
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				10,000
Objective	100117	Promote sustainable land management		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	ISP3.2 Spatial planning		10,000
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Other expense				40,000
Objective	100117	Promote sustainable land management		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	ISP3.2 Spatial planning		40,000
Operation	833766	Support the implementation of the National Policy on Street Naming	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	126,408
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		

				Amount (GH¢)
Compensation of employees [GFS]				114,203
Objective	000000	Compensation of Employees		114,203
Program	92002	Social Services Delivery		114,203
Sub-Program	92002005	ISP2.5 Social Welfare and community services		114,203
Operation	000000		0.0 0.0 0.0	114,203

Wages and salaries (GFS)				114,203
2111001 Established Post				114,203

				Amount (GH¢)
Use of goods and services				12,205
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		12,205
Program	92002	Social Services Delivery		12,205
Sub-Program	92002005	ISP2.5 Social Welfare and community services		12,205
Operation	833761	Social Welfare Activities	1.0 1.0 1.0	12,205

Use of goods and services				12,205
2210102 Office Facilities, Supplies and Accessories				12,205

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
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		

				Amount (GH¢)
Use of goods and services				2,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		2,000
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	Total By Fund Source	91,377
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		

				Amount (GH¢)
Other expense				91,377
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		91,377
Program	92002	Social Services Delivery		91,377
Sub-Program	92002005	ISP2.5 Social Welfare and community services		91,377
Operation	833742	Management of PWD	1.0 1.0 1.0	91,377

Miscellaneous other expense				91,377
2821004 Defence Attache				91,377

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
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		

				Amount (GH¢)
Use of goods and services				10,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		10,000
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836		Total By Fund Source	36,448
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		

				Amount (GH¢)
Use of goods and services				36,448
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		36,448
Program	92002	Social Services Delivery		36,448
Sub-Program	92002005	ISP2.5 Social Welfare and community services		36,448
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	36,448

Use of goods and services				36,448
2210503 Fuel and Lubricants - Official Vehicles				36,448

Total Cost Centre				266,232
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	138,984
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]				138,984
Objective	000000	Compensation of Employees		138,984
Program	02002	Social Services Delivery		138,984
Sub-Program	02002005	SP2.5 Social Welfare and community services		138,984
Operation	000000		0.0 0.0 0.0	138,984
Wages and salaries (GFS)				138,984
2111001 Established Post				138,984
Total Cost Centre				138,984

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,326
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				103,326
Objective	000000	Compensation of Employees		103,326
Program	02003	Infrastructure Delivery and Management		103,326
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		103,326
Operation	000000		0.0 0.0 0.0	103,326
Wages and salaries (GFS)				103,326
2111001 Established Post				103,326

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Use of goods and services				40,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		40,000
Program	02003	Infrastructure Delivery and Management		40,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		40,000
Operation	033728	Installation and Maintenance of Streetlights in the Municipality	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000
Non Financial Assets				40,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		40,000
Program	02003	Infrastructure Delivery and Management		40,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		40,000
Project	033750	Procure Electricity Poles	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111308 Feeder Roads				40,000
Total Cost Centre				183,326

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	25,000
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water__Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Use of goods and services	25,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		25,000
Operation	833767	Support to Communities to Rehabilitate Boreholes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210202 Water				10,000
Operation	833770	Support to Water Supply Sytems and MWST Activities	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210202 Water				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836		<i>Total By Fund Source</i>
Function Code	70630	Water supply	101,146
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water__Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Non Financial Assets	101,146
Objective	091105	Improve access & coverage of potable water in rural & urban communities		101,146
Program	92003	Infrastructure Delivery and Management		101,146
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		101,146
Project	833755	Rehabilitation of Boreholes(RING)	1.0 1.0 1.0	101,146

Fixed assets				101,146
3113110 Water Systems				101,146

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	50,000
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water__Northern	
Location Code	0813200	Savelugu/Nanton - Savelugu	

			Non Financial Assets	50,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		50,000
Project	833753	Rehabilitation of 1 No. Mechanized Borehole at Kukobilla	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110 Water Systems				50,000
<i>Total Cost Centre</i>				<i>176,146</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,298
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				20,188
Objective	000000	Compensation of Employees		20,188
Program	92003	Infrastructure Delivery and Management		20,188
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		20,188
Operation	000000		0.0 0.0 0.0	20,188
Wages and salaries [GFS]				20,188
2111001 Established Post				20,188
Use of goods and services				10,110
Objective	100102	Create & sustain an efficient & effective trans't systems		10,110
Program	92003	Infrastructure Delivery and Management		10,110
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		10,110
Operation	833729	Internal management of the organisation	1.0 1.0 1.0	10,110
Use of goods and services				10,110
2210102 Office Facilities, Supplies and Accessories				10,110
Total Cost Centre				30,298

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	96,790
Function Code	70451	Road transport		
Organisation	3371400001	Savelugu/Nanton District - Savelugu_Transport_Northern		
Location Code	0813200	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				96,790
Objective	000000	Compensation of Employees		96,790
Program	92003	Infrastructure Delivery and Management		96,790
Sub-Program	92003001	ISP3.1 Urban Roads and Transport services		96,790
Operation	000000		0.0 0.0 0.0	96,790
Wages and salaries [GFS]				96,790
2111001 Established Post				96,790
Total Cost Centre				96,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000		
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			
Use of goods and services					20,000
Objective	100131	Enhance disaster preparedness for effective response			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	833702	Allocation for Effective Disaster Management	1.0	1.0	1.0
Use of goods and services					20,000
2210111 Other Office Materials and Consumables					20,000
Total Cost Centre					20,000
Total Vote					11,052,339

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Savelugu/Nanton District - Savelugu Management and Administration	2,864,651	1,897,989	6,896,513	17,000	362,985	74,541	45,4526	107,893	0	0	0	0	2,674,527	1,226,972	3,901,499	11,652,339
	832,904	701,714	800,823	17,000	351,485	74,541	44,3026	0	0	0	0	0	720,338	170,000	890,338	3,668,805
SP1: General Administration	48,504	570,714	800,823	1,420,642	17,000	221,235	74,541	312,776	0	0	0	0	688,925	170,000	858,925	2,571,742
SP2: Finance	73,396	10,000	0	83,396	0	25,500	0	25,500	0	0	0	0	0	0	0	108,896
SP2: Human Resource	0	25,000	0	25,000	0	40,000	0	40,000	0	0	0	0	51,413	0	51,413	116,413
SP4: Planning, Budgeting, Monitoring and Evaluation	711,004	0	807,004	0	64,750	0	64,750	0	0	0	0	0	0	0	0	871,754
Social Services Delivery	1,104,639	986,648	645,000	2,916,887	0	9,500	0	9,500	107,893	0	0	0	514,251	655,626	1,370,077	4,296,264
SP2.1 Education, youth & sports and Library services	0	69,034	910,000	579,034	0	0	0	0	0	0	0	0	0	367,820	367,820	986,854
SP2.2 Public Health Services and management	0	48,233	215,000	263,233	0	0	0	16,616	0	0	0	0	202,288	250,000	452,288	715,521
SP2.3 Environmental Health and sanitation Services	851,652	721,000	120,000	1,692,652	0	7,500	0	7,500	0	0	0	0	246,954	246,006	493,960	2,195,112
SP2.5 Social Welfare and community services	255,187	128,582	0	383,769	0	2,000	0	2,000	91,377	0	0	0	65,009	0	65,009	448,778
Infrastructure Delivery and Management	220,304	165,229	521,666	437,699	0	0	0	0	0	0	0	0	0	151,146	151,146	588,845
SP3.1 Urban Roads and Transport services	96,790	0	0	96,790	0	0	0	0	0	0	0	0	0	0	0	96,790
SP3.2 Spatial planning	0	57,853	0	57,853	0	0	0	0	0	0	0	0	0	0	0	57,853
SP3.3 Public Works, rural housing and water management	123,514	107,276	521,666	282,956	0	0	0	0	0	0	0	0	0	0	0	434,102
Economic Development	746,464	240,001	0	986,465	0	2,000	0	2,000	0	0	0	0	1,439,938	50,000	1,489,938	2,475,424
SP4.1 Agricultural Services and Management	746,464	240,001	0	986,465	0	2,000	0	2,000	0	0	0	0	1,439,938	50,000	1,489,938	2,475,424
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu/Nanton District - Savelugu	0	0	0	2,987,336	2,987,336	3,017,209
Management and Administration	0	0	0	1,045,364	1,045,364	1,055,818
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	74,541	74,541	75,287
<i>Construction and Furnishing of Police Accommodation at Nanton</i>	0	0	0	170,000	170,000	171,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	30,000	30,000	30,300
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	67,329	67,329	68,002
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-goods</i>	0	0	0	85,000	85,000	85,850
<i>MP's Developmental Support</i>	0	0	0	498,494	498,494	503,479
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	1,700,826	1,700,826	1,717,834
<i>Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Bilsitua</i>	0	0	0	170,000	170,000	171,700
<i>Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Nanton</i>	0	0	0	170,000	170,000	171,700
<i>Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Tampion</i>	0	0	0	170,000	170,000	171,700
<i>Construction and Furnishing of 1 No. 3-unit classroom blocks with ancillaries at Zugu Yilkpani Primary school</i>	0	0	0	170,000	170,000	171,700
<i>Construction of a Computer Laboratory and Library for Savelugu Girls Model School</i>	0	0	0	170,000	170,000	171,700
<i>Supply of 80 No. Dual Desks to Selected Schools</i>	0	0	0	17,820	17,820	17,998
<i>Construction and Furnishing of 1 No. CHPS Compound at Zieng</i>	0	0	0	150,000	150,000	151,500
<i>Construction and Furnishing of 1-No. CHPS Compound at Yong</i>	0	0	0	150,000	150,000	151,500
<i>Construction of Access Road to Bunglung & Kukobilla CHPS Compounds</i>	0	0	0	40,000	40,000	40,400
<i>Extension of Electricity to Selected CHPS Compounds</i>	0	0	0	25,000	25,000	25,250
<i>Rehabilitation of Nanton Health Centre</i>	0	0	0	100,000	100,000	101,000
<i>Construction of 1 No. 4-seater Institutional Latrine at Pong-Tamale SHS</i>	0	0	0	40,000	40,000	40,400
<i>Construction of 2 No. 4-seater Institutional Latrines</i>	0	0	0	80,000	80,000	80,800
<i>Construction of 3 No. 4-seater Institutional Latrines</i>	0	0	0	120,000	120,000	121,200
<i>Rehabilitation of Institutional Latrines</i>	0	0	0	128,006	128,006	129,286
Infrastructure Delivery and Management	0	0	0	191,146	191,146	193,057
<i>Procure Electricity Poles</i>	0	0	0	40,000	40,000	40,400
<i>Rehabilitation of 1 No. Mechanized Borehole at Kukobilla</i>	0	0	0	50,000	50,000	50,500
<i>Rehabilitation of Boreholes(RING)</i>	0	0	0	101,146	101,146	102,157
Economic Development	0	0	0	50,000	50,000	50,500
<i>Rehabilitation of 1-No. Irrigation Dam at Zieng</i>	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	2,987,336	2,987,336	3,017,209