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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

The Savelugu Municipal Assembly located in the Northern Region of Ghana was carved out of the Western Dagomba District Council under the PNDC Law 207 in 1988. This Law was replaced by the Legislative Instrument (LI) 1450 under the Local Government Act 1993 (Act 462). In March 2012, the Assembly was up-graded to a Municipal status under the Legislative Instrument (LI) 2071. It shares boundaries with West Mamprusi in the North, Karaga to the East, Tolon/Kumbungu in the West and Tamale Metropolitan Assembly to the South. The municipality's total land area is 1790.70 sq. km.

POPULATION STRUCTURE

Household Characteristics

There are more male household heads (10.6%) as compared to females (2.2%) and also there are more male children (51.1%) than female children (35.8%). This shows a greater percentage difference of male dominance with the female playing a supportive role in the household

Human settlement patterns

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

There is, however, an exception in the age groups 55-59, 75-79 and 95-99, where the male population is larger than that of females. With increasing age, the structure looks slightly thinner for the males than for females, indicating that, at the older ages, the proportion of males is lower than that of females. A slightly broader base of the structure for the males is also visible indicating more males than females. The age sex pattern suggests that more females are living longer than males, particularly at the older ages in the district.

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

Subject to the Local Governance Act - 2016 (ACT 936), the Savelugu Municipal Assembly;

- a. Exercises political and administrative authority in the Municipality;
 - Promotes local economic development; and
 - Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
- b. The Savelugu Municipal Assembly exercises deliberative, legislative and executive functions.
- c. Without limiting subsections (a) and (b), The Savelugu Municipal Assembly;
 - is responsible for the overall development of the Municipality;
 - Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
 - Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
 - sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
 - is responsible for the development, improvement and management of human settlements and the environment;
 - in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
 - Ensures ready access to courts in the Municipal for the promotion of justice;
 - act to preserve and promote the cultural heritage within the Municipality;
 - Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

- Performs any other functions that may be provided under another enactment.
- d. The Savelugu Municipal Assembly shall take the steps and measures that are necessary and expedient to
 - Executes approved development plans for the Municipality;
 - Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
 - Promotes or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
 - e. The Savelugu Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
 - f. The Savelugu Municipal Assembly in the discharge of its duties
 - is subject to the general guidance and direction of the President on matters of national policy; and
 - Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
 - g. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
 - h. In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution.

- i. The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

6. DISTRICT ECONOMY

a. AGRICULTURE

The economic base of the Savelugu Municipal Assembly is agriculture with an average of 74.1% of the economically active population engaged in one form or the other of it. 114,586, composed of 80,210 Males and 34,376 Females. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The major crops that are grown in the municipality include; maize, rice, groundnuts, cowpea, soya bean cashew and cotton. The main tree crops include Sheanuts and Dawadawa (both harvested from the wild) and small plantations of cashew.

b. MARKET CENTER

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

c. ROAD NETWORK

The nature of roads in the municipality is gravel, earth and paved roads. Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season.

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

d. EDUCATION

The Municipality is zoned into six educational circuits for administrative purposes namely Savelugu East, Savelugu West, Diare North, Diare South, Pong-Tamale and Moglaa. There are two Senior High Schools located at Savelugu and Pong-Tamale. There is also a school for the deaf, a Veterinary college and two

Vocational schools located in Savelugu and Pong-Tamale. There is also a Girls Model JHS. There are 95 Early Childhood Development Centers [Kindergartens] 66 Primary Schools and 34 JHS.

e. HEALTH

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

Top Ten Diseases in the Municipality

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

f. WATER AND SANITATION

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

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

the Assembly in CLTS which has resulted in getting 3,073 households to construct their own toilets.

Education on solid waste management has been enhanced.

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

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 upgrade the services in the Municipality to make it economically productive.

7. KEY ACHIEVEMENTS IN 2020

The following are some of the achievements of Savelugu Municipal Assembly;

- Procurement of 1,800 No. Metal dual desks
- Best MCE for Implementation of government flagship projects
- Construction & furnishing of Library and ICT Centre for Girls Model School
- Construction of Health Insurance Office
- Nursing of 30,000 shea seedlings for distribution to women groups.
- Installation of 11 mega hand washing stations at various markets in the municipality
- Construction of maternity ward at RCH
- Distribution of 10,000 cashew seedlings to farmers.
- Construction and furnishing of 2No. CRBs with ancillary facilities at Zuggu Yilikpani and Botengli.

8. GALLERY OF KEY ACHIEVEMENTS

Figure 1: Procurement of 1,800 No. Metal dual desks



Figure 2: Construction of Health Insurance Office



Figure 3: Construction of maternity ward at RCH



4. Construction Of CHPS Compound In Collaboration With Chinese At Pigu



Figures 4: Distribution of 10,000 cashew seedlings to farmers

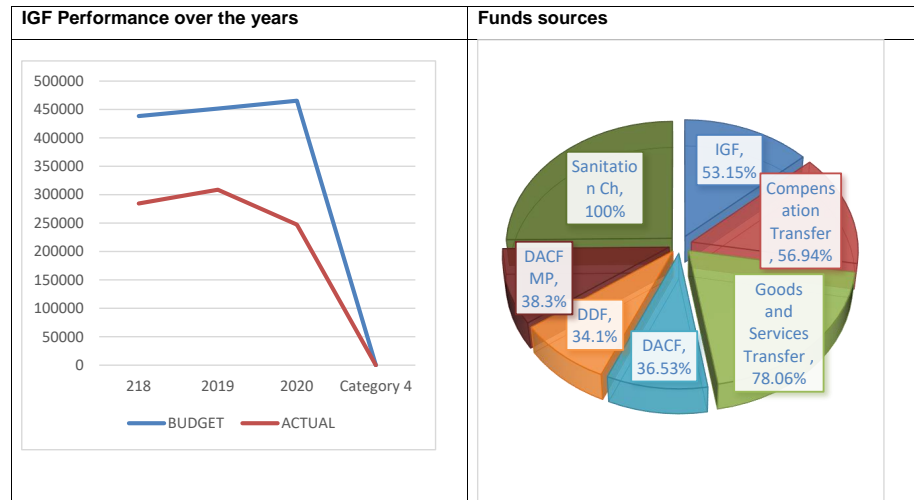


9. REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic rates					-	1,600	-
Property Rates	138,520.55	37,566.25	150,000	55,595.07	71,600	47,541	61.40
Fees	47,800	48,876.32	78,000	67,032.10	149,272.32	34,094	22.84
Fines	2,005.54	-	3,000	-	-	3,500	-
Licenses	56,200	48,748.75	56,500	43,524	60,100	30,115	50.11
Land	90,000	128,155.46	140,000	105,317.55	160,000	127,432	79.65
Rent	97,000	7,494	22,000	4,667.88	20,000	8,234.81	41.17
Investment	-	-	-	-	-	-	-
Miscellaneous	7,000	13,625.97	2,000	32,683.54	1,000	-	-
Total	438,526.09	284,466.75	451,500	308,820.14	465,472.32	247,407.81	53.15

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	438,526.09	284,466.75	451,500	308,820.14	465,472.32	247,407.81	53.15
Compensation Transfer	2,904,531	1,930,498.08	3,075,702	2,274,470.50	3,789,283.46	2,157,793.44	56.94
Goods and Services Transfer	62,554.53	-	111,507.80	79,741.96	110,555.30	86,297	78.06
Assets Transfer	-	-	-	-	-	-	-
DACF	3,431,285.46	1,521,294.60	3,220,927.66	3,001,057.12	3,790,385.60	1,384,524.02	36.53
DDF	1,096,233	419,770.84	1,160,309	576,959.98	679,352.89	231,485.95	34.1
RING	2,532,714.49	2,101,794.99	745,000	1,225,954.19	-	-	-
DACF MP	498,493.80	457,040.16	400,000	173,833.97	663,437	254,092	38.3
Sanitation Ch	-	-	-	-	180,500	180,500	100
Total	10,964,338.37	5,890,488.78	9,164,956.46	7,640,837.86	9,678,986.57	4,542,100.22	46



B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,950,747	1,930,498.08	3,075,702	2,274,470.50	3,789,283.46	2,157,793.44	56.9
Goods and Services	4,603,026	2,037,363.51	1,526,905.46	1,344,556.69	2,583,859	1,078,941.19	41.8
Assets	3,456,781.37	1,922,627.19	4,562,349	4,021,810.67	3,405,261.11	1,457,638.20	42.8
Total	10,964,338.37	5,890,488.78	9,164,956.46	7,640,837.86	9,678,986.57	4,694,372.83	46

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,904,531	1,930,498.08	3,075,702	2,274,470.50	3,789,283.46	2,181,948.64	57.58
Goods and Services	62,554.53	-	111,507.80	79,741.96	110,555.30	86,297	78.1
Assets	-	-	-	-	-	-	-
Total	2,967,085.53	1,930,498.08	3,187,209.80	2,354,212.46	3,899,838.76	2,268,245.64	58.2

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Performance (Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	17,000	12,240	19,000	19,074.60	22,000	19,066.73	86.66
Goods & Services	370,705.52	270,226.63	389,500	251,492.40	396,972.32	226,269.29	57
Assets	50,000	-	45,000	32,000	46,500	-	-
Total	438,526.09	282,466.53	451,500	302,566.4	465,472.32	245,336.02	52.7

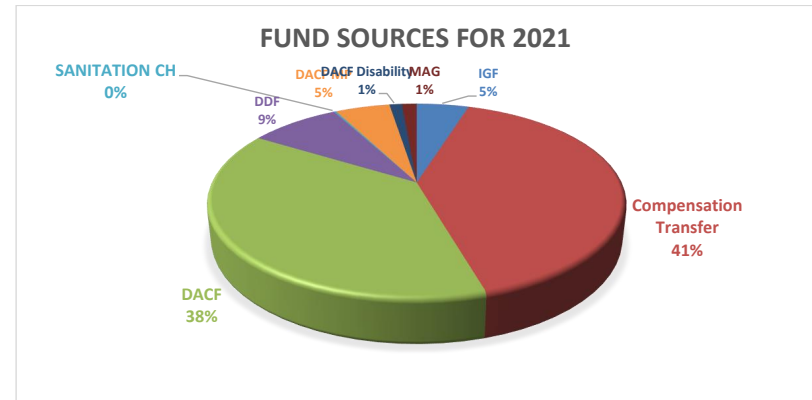
c. 2021 FINANCIAL PROJECTIONS

Revenue IGF Only

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	1,600		1,000	1,100	1,210	1,331
Property Rate	71,600		76,784	84,462.40	92,908.64	102,199.50
Fees	149,272.32	30,149	150,000	165,000	181,500	199,650
Fines	3,500		4,000	4,400	4,840	5,324
License	60,100	27,602	65,000	71,500	78,650	86,515
Land	160,000	122,698	160,000	176,000	193,600	212,960
Rent	20,000	8234.81	20,000	22,000	24,200	26,620
Investment						
Miscellaneous	1,000	-	-	-	-	-
TOTAL	465,472.32	236,224.81	476,784	524,462.40	576,908.64	634,599.50

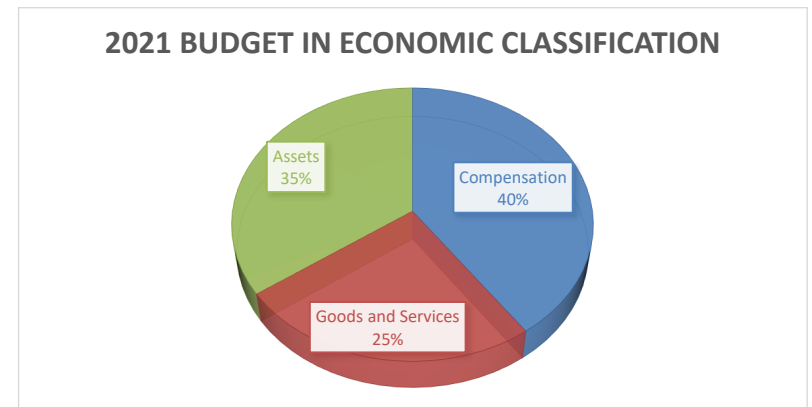
Revenue – all Fund Sources

Item	2020 Budget	2020 Actual as at July	2021 Budget	2022 Budget	2023 Budget
IGF	465,472.32	236,224.81	476,784	524,462.40	576,908.64
Compensation Transfer	3,789,283	2,181,948.64	3,986,623	3,986,623	3,986,623
Goods and Services Transfer	110,555.30	86,297	114,450	114,450	114,450
Assets Transfer	-	-	-	-	-
DACF	3,790,385.60	1,160,260.02	3,750,386	3,750,386	3,750,386
DDF	679,352.89	231,485.92	828,074	828,074	828,074
SANITATION CH	180,500	77,000	19345		
DACF MP	663,437	171,920.82	500,000	500,000	500,000
DACF Disability	90,000	98,133.45	112,511	112,511	112,511
MAG			136,514	136,514	136,514
Total	9,678,986.57	4,275,303.19	9,924,687	9,953,020.40	10,005,466.64



Expenditure - All Fund Sources

Expenditure Items	2020 Budget	As at Aug. 2020	2021	2022	2023
Compensation	3,789,283.46	2,157,793.44	3,986,623	3,986,623	3,986,623
Goods and Services	2,583,859	1,078,941.19	2,485,696	2,742,103.04	2,430,137.64
Assets	3,405,261.11	1,457,638.20	3,452,368	3,224,294	3,588,706
Total	9,678,986.57	4,694,372.83	9,924,687	9,953,020.40	10,005,466.64



10. NMTDPF OBJECTIVES IN LINE WITH SDGS AND TARGETS AND COAST

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2021:

- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030.
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure free, equitable and quality education for all by 2030
- Improve participation of civil society in national development
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- Improve access to sanitation
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Strengthen national institutions to prevent violence, terrorism and crime
- Adopt and strengthen legislation, & policies for gender equality
- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Develop efficient land administration and management system
- Promote sustainable land management
- Improve transport and road safety
- Improve access & coverage of potable water in rural & urban communities
- Reduce vulnerability to climate-related events and disasters
- Improve private sector productivity & competitiveness domestically & globally
- End hunger and ensure access to sufficient food

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the Municipality • Form revenue taskforce to assist in the collection of cattle and other rates
Lands	<ul style="list-style-type: none"> • Sensitize the people in the Municipality on the need to acquire building permit before putting up any structure.
Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
Rent	<ul style="list-style-type: none"> • Issue demand notice for Business Operating Permits/Property rates
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 • Form revenue monitoring team to check on the activities of revenue collectors, especially on market days.
Revenue Collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Form a Revenue Task Force • Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Motivate NABCO Officials (Revenue Ghana) to collect from more revenue heads • Engage Private Sector to assist in the collection of Property rate/Business Operating Permits from Telecommunication Mast • Internal Audit Unit to undertake Regular monitoring of collectors • Regular Maintenance of Motorbikes and Prompt payment of commission

Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management		% growth in IGF	2016	N/A	2020	33.16%	2021	10%
		% IGF projection mobilized	2016	87.62%	2020	90.42%	2021	100%
		% of expenditure kept within budget	2016	100	2020	100%	2021	100%
Increase inclusive and equitable access to education at all levels		% of male students qualifying for SHS (Aggregate 30 and below)	2016	9.66%	2020	N/A	2021	100%
		% of student attaining aggregate 6-36	2016	5.59%	2020	N/A	2021	100%
		No. of school buildings constructed	2016	72	2020	142	2021	145
Hygiene and sanitation of the Municipality improved through CLTS		Accumulated number of communities declared ODF	2016	24	2020	116	2021	121
Policy formulation, implementation and monitoring through the legislature of the Assembly enhanced		No. of signed minutes of Assembly meetings held	2016	3	2020	2	2021	3
		No. of signed minutes for executive and sub-committees	2016	3	2020	12	2021	18
Citizen participation in planning and budgeting increased		No. of town hall meeting held with signed minutes	2016	4	2020	3	2021	4
Water facilities in the municipality increased		No. of boreholes rehabilitated	2016	10	2020	20	2021	17
		No. of dugouts rehabilitated	2016	3	2020	6	2021	7
Food security improved		No. of farmers (especially women) trained on food safety and preservation	2016	93	2020	256	2021	300
		No. of vulnerable households receiving small ruminants	2016	150	2020	0	2021	300
		No. of households helped with ploughing and supply of seeds	2016	428	2020	485	2021	500
Access to quality health facilities improved		No. of CHPS constructed	2016	2	2020	1	2021	3

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Development Facility (DDF). The Administrative and monitoring parts of fund of donor partners like GIZ is of immerse help as well as the Internally Generated Fund (IGF). Zonal councils dwell mainly on ceded revenue from internally generated revenue.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organized	No. of Executive and Sub-committee meetings held with signed minutes	18	18	18	18	18	18
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	4	3	4	4	4	4
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Rehabilitate and furnish Central Administration Block
Organize Assembly meetings, committee and management meetings	Rehabilitate of MCE Bungalow and 4 No. staff bungalows
Support sub-structures	
Support for conflict resolution and Management	
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	
Organize official celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Finance Sub-programme is carried out by designing and maintaining a system for mobilizing revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Human Resource Unit recruit, train and motivate revenue collectors in delivering their duties. This department together with the Budget unit sees to the payment of expenditures within the municipality. The budget unit issues payment warrants and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of (11) comprising of four (4) Accounts officers, and seven commission collectors (7).

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

The challenges facing the sub programme are:

- Inadequate logistics (Motorbikes and vehicles) for revenue mobilisation;
- Inadequate staff (revenue collectors);
- Uncooperative nature of the rate payers; and
- Revenue leakages through activities of collectors

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measure 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly received and accounted for	Percentage increase in IGF	5.8%	2%	10%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	21	24	25	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% Implementation of the RIAP	90%	85%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	9	12	12	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
Conduct monthly monitoring and supervision of revenue collectors	Rehabilitation of market stores
Organize training for Revenue Collectors and quarterly interaction with Revenue Collectors	
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resources

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The key challenge facing the sub programme is:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	No. of staff appraised	62	48	100	100	100	100
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	50	56	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff development/ capacity building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the municipality by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. It also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically. The sub-programme achieves these targets by discussing and issuing guidelines through a body of all Heads of department (MPCU) responsible for the overall development of the district.

The planning and the budget units are the main units responsible for carrying out this sub-programme. Total staff strength of the sub programme is twelve (12); six (6) Budget Analysts and six (6) Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF, DDF and Development Partner support. The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (development partners, CSOs etc.).

The challenges facing the sub programme are:

- Inadequate logistics like vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.

- Late submission of departmental plans and budget for harmonisation and input into the composite budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	27 th Sept.	24 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	18	16	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	June	June	June	June
	Composite Budget prepared by	27 th Oct	29 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
	AAP and Composite Budget reviewed by	30 th July	23 rd July	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	4	3	4	4	1	1
	No. of Town-Hall meetings organized	4	3	4	4	4	4
	Community Action Plans prepared	-	-	50	60	40	40
MPCU meetings held	No. of Meetings held with signed minutes	4	3	4	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Road Department, Transport Department, Physical Planning Department and the Works Department.

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

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

There is a physical planning officer and one other staff who manages the Physical Planning Department in Savelugu Municipal Assembly.

The Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. This Department is yet to be established and so the activities are carried out by the Works department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This Department is yet to be established and so the activities are carried out by the Central Administration.

The Municipal Works department carries out functions in relation to feeder roads and such other functions in relation to rural housing, water management etc.

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

A total of four staff carry out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF, DDF and the Sanitation Accounts.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To ensure quality and adequate provision of infrastructure such as roads, water, electricity while maintaining the existing ones.

2. Budget Sub-Programme Description

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities. The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations under the sub-programme. The funding of this sub programme is the District Assembly Common fund, donor support and the District Development Facility. The beneficiaries of this sub-programme are the citizenry of the municipal assembly as well as staff of the assembly.

Challenges facing the implementation of the sub programme are:

- Poor road networks affecting supervision of projects
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduced incidents of road accidents in Savelugu	No. of cases of accidents	5	4	0	0	0	0
Effective and efficient transport system provided	Kilometers of road cleared and opened up	18.2km	7.8 km	12.6km	20km	25km	30km
	Kilometers of roads reshaped	5.3km	15 km	9.5km	10.4km	14km	14km
	Kilometers of road rehabilitated	15.3km	2 km	11.5km	30km	30km	30km
	No. of culverts constructed on some existing roads	2	0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision of road projects	Spot improvement/maintenance of selected feeder roads
Site visits on projects award and implemented by the region	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 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 municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. The Municipal Assembly has two (2) staff in the Physical Planning Department and no staff for Parks and Garden

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Base Maps and Local Plans	No. of communities with base maps	5	5	5	5	5	5
	No. of communities with local plans	5	5	5	5	5	5
Street Named and Property Addressed	No. of streets named	300	63	200	200	200	200
	No. of properties addressed	626	536	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	1	2	1	1	1	1
Issuance of development permit	No. of Development permits issued	5	10	100	100	100	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
Upscale street Naming and property addressing	Implementation of Street Naming and Property Addressing project
Embark on Legal acquisition of all assembly lands	Prepare 2No Local Plans and revise 2 No. Local plans
Facilitate the preparation of Layout for communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and also measure works for good project performance. The Department checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works unit, Feeder Roads unit, Water and Sanitation Unit, and Rural Housing unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are three (3) staff in the Works Department executing the sub-programme and comprises of 1 assistant engineer, 1 foreman and 1 electrician (all on GoG pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling,

inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another challenge is inadequate and late release of funds which affects the implementation of projects and operations. Other challenges include;

- Poor road networks impeding supervision of projects.
- Inadequate means of transport to embark on monitoring and supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organized	11	5	20	20	24	24
Increase electricity coverage	No. of communities with electricity extension	10	4	6	12	15	15
Potable water coverage improved	No. of boreholes constructed	5	5	4	10	10	20
	No. of boreholes rehabilitated	10	2	5	10	20	20
	No. of borehole mechanized	-	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Office Equipment and consumable	Extend the National Grid and maintenance of street lights (supply of Electricity Poles and cables etc.)
Technical Supervision of projects	Drilling and installation of 4No. boreholes in some communities
	Rehabilitate existing Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-programmes under this programme namely; Education, Youth & Sports and Library services, Public Health Services and management, Environmental Health and sanitation Services, Birth and Death Registration Services and Social Welfare and community services.

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

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Municipal, 684 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 819.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & sports and Library services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels.
- Provide relevant quality pre-tertiary education to all children.
- To ensure an effective and efficient library services.

2. Budget Sub-Programme Description

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

This sub-programme is delivered through the following:

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

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers made up of 19 Teachers at Kindergarten, 244 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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	119.4%	120.80 %		120.90%	122.2%
		Primary	95.80%	96.2%		98.7%	99.0%
		JHS	72.10%	73.40%		53.4%	60.8%
		SHS	67.70%	68.10%		30.0%	36.8%
	Gender Parity Index	KG	0.94	0.96		1.0	1.0
		Primary	0.91	0.92		1.0	1.0
		JHS	0.80	0.81		0.98	1.0
		SHS	0.75	0.76		0.85	0.88
Literacy and Numeracy improved	BECE pass rate	63.80%	63.90%		85%	95%	
	Percentage of students with reading ability	65%	67%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	78%	23%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organized	2	3	4	4	4	
Brilliant but needy students supported	Number of students supported	56	62	100	150	200	
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	3	2	4	4	
	No. of teachers' quarter constructed	1	0	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 the operations of Model Girls School	Construction and Furnishing of Teachers Quarters at Tindan
organize Independence Day celebration	Construction of Kindergarten block at Suggu Tampia
Support Brilliant but Needy Students	Rehabilitation of selected schools
Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	
Support Circuit Supervisors monitoring activities	
Support MEOC Activities	
Support to inter & super Zonal Sporting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The challenges facing the sub programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No. of CHPs compounds constructed	0	2	2	3	4	4
	No. of CHPs Compounds/nurses quarters renovated	0	0	2	2	2	2
Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	126	142	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	35%	31%	45%	50%	55%	55%

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 National immunization and other Health programmes	Construction and Furnishing of 1 No. CHPS compound at Kanshegu
Health Centre strengthening	Furnish and equip 5 No. CHPs Compounds at
Strengthen monitoring and supervision for Nutrition activities	Completion of 1 No. CHPS compound at Tarkpaa
Support implementation of malaria control programmes	Procure 2No. motor bikes
Support implementation of HIV/AIDS programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The challenges facing the sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Triggered CLTS Communities	No. of communities triggered	30	11	20	20	20	20
Solid waste managed	No. of refused dumps evacuated	3	9	10	15	15	15
Improved Sanitation	No. of communities declared ODF proper	16	20	25	30	30	30
	No. of sanitation campaigns organized	4	3	14	14	14	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigate schools and communities against bats/diseases	Construction of Household Latrines to Vulnerable households
Sanitation Improvement Package	Procure and supply 25 public and private Schools with hand washing stations and accessories
Conduct strategic environmental impact assessment on projects	Procure and install 10 No. portable toilet facilities for security posts /barriers/stations to enable the security agencies practices and enforce good sanitation in the Municipality
Maintenance of landfill site	Procure 100 refuse bins and distribute to basic schools, public institutions and public places
Build capacities of natural leaders and equip them for sanitation transformation and networks	Evacuation of Refuse dumps and Dislodgement of toilets
Pre-triggering and triggering of communities on CLTS	
Monitoring of Triggered ODF and non-ODF communities	
Engage households including women groups in household latrine financing (VSLA)	
Embark on regular sanitation joint monitoring	
Implement small town led total sanitation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

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 centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Social intervention programmes enhanced	Number of people registered on LEAP	2033	2151	4000	5200	6750	8900
Empower community members through self-initiated programme	No. of people mobilized	124	270	350	400	450	500
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	15	20	30	40	50	50
Financial Support to PWDs	No. of PWDs supported financially	25	28	40	50	60	70
Reduced in-take of non-iodated salt	No. of women sensitized	100	150	200	250	300	350
Increased education to communities on good living	No. of communities sensitized	30	45	55	65	75	80
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	10	15	20	20	25	30
Monitor activities of early childhood development centres (conduciveness of the environment,	No. of childhood development centres monitored	10	15	20	20	30	40
Attendants in day care trained on psychology of children and how to give children a better start-off	No. of day care centres trained	-	-	10	20	25	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
Supports to self-help spirit through community-initiated projects	
Provide care and support for abandoned patients in the Hospital	
Organization sanitization talks on child rights issues and parental responsibilities with particular reference to OVCs	
Organize home visits to 20 communities	
Form, train and monitor 10 Village Savings and Loans Association (VSLA) groups	
Prepare social enquiry report for the Juvenile court	
Provide care and support for children in need	
Register and monitor early childhood care and development centers and train care givers	
Support Gender related activities in the Municipality	
Organize sensitization for LEAP beneficiaries on conditionalities of the programme	
Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	
Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	
Equip the Social Welfare and Community Development Department for effective service delivery	
Update database of PWDs in the Municipality	
Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)	
Organize meetings and workshops on PWDs issues	
Organize sensitization talks on child rights issues and parental responsibilities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote wealth, employment and food security through modernised agriculture, industry and growth of small-scale community-based enterprises.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services.

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

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

- Assist to identify, undertake studies and document tourism sites in the Municipal
- The Agriculture Services and management sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 17 staff from the Cooperative Unit of the Trade and Industry Department and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The total staff strength of this sub-programme is twenty (20) comprising thirteen (13) technical staff and seven (7) support staff. Funding for this sub programme is the District Assemblies Common fund, Government of Ghana transfer and donor partners.

The beneficiaries of this sub-programme are the farmers and the total residents of the Municipal and Ghana.

The department continues to face the following challenges,

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
New agronomical practices promoted	No. of household trained on good farming practices including land preparation, field care, storage and postharvest lost	1500	3890	4000	4000	4000	4000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Farmers day celebration	
Support the implementation of Planting for Food & Jobs and 1D1F	
Conduct 3754 Home and Farm visits for Agriculture Extension Delivery	
Conduction of home and farm visits to farm families by AEAs and field supervisors for improved technology transfer and technical backstopping.	
Conduct 8 Soybeans demonstration fields (2/zone) for the promotion of participatory learning and action research among 400 farmers to sustain the RING soybean intervention.	
Procurement of stationery and other office consumables for running of the Municipal Agric Office	
Establish 8 rice farmer field schools involving 180 farmers on integrated pest management	
Organize 4 quarterly review meetings with NGO's and other collaborating agencies in the food security sector	
Promotion and demonstrations of local based nutrition and food processing using soybeans and OFSP for food fortification in 10 communities to ensure sustainability of the RING project nutrition component.	
Train 200 farmers on collection, conservation and utilization of agro-industrial bi-products and crop residues for dry season feed supplementation of their small ruminants	
Support the establishment and sustainability of the OFSP vine multiplication site at Libga dam site.	
Conduct training for 100 farmers on effective post harvest management of cereals, legumes and root tubers for increased food security	

Operations	Projects
Conduct multi-round annual crops and livestock survey	
Conduct 8 demonstrations (2/zone) on ecto and endo parasite control in small ruminants for 400 RING beneficiary farmers.	
Vaccinate 1800 small ruminants and 1000 cattle against Anthrax and other schedule diseases	
Organize 2 day training of 200 farmers on record keeping and the development and use of cropping calendar for effective farm planning	
Train 50 livestock farmers per zone on the collection, conservation and utilization of agro by product for dry season feeding of livestock	
Sensitize 20 communities on the need and importance of gender mainstreaming in agro-business development	
Train staff on Climate SMART Agriculture	
Train Butchers on meat hygiene and the use of weighing scales	
Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme	
Monitoring of established PERD cashew plantations by field extension officers and supervisors	
Stationery and Maintenance of office equipment	
Participate in TEDMAG training	
Afforestation (Mango and acacia plantation) DCACT	
Rearing for Food and Jobs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To improve private sector productivity and competitiveness; and
- To provide the building of capital through progressive savings.

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure that activities in the Trade and Industrial sector are actively promoted to enhance policy research and development, trade, investment and business trends and possibilities for developing new competitive. It encourages rural savings among women to help raise starting capitals to invest in small scale businesses.

The organizational unit involved in implementing this sub programme is cooperative unit within the Assembly. The total staff strength of this sub-programme is two (2) with one being the cooperative officer and one national service personnel. This sub-programme is funded by GOG, DACF and Donor. The beneficiaries of this sub-programme are people in the Municipal and private business owners.

The sub-programme continues to face the following challenges,

- Lack of vehicle to carry out activities
- Lack of office logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Savings among rural folks enhanced	Number of women groups engaged in VSLA	84	6	20	20	20	20
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	94	6	20	20	20	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
Business Forum/Local Economic Development activities	
Facilitate the implementation of 1D1F initiative	
Formation of new VLSA groups	
Monitoring of existing VSLA groups	
Assembly's participation in the share-out event of VSLA groups	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal; and
- Inspect and offer technical advice on the importance of fire extinguishers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of individuals supported	4	0	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	2	0	25	30	30	30
Campaigns on disaster prevention organized	No. of campaigns organized	1	0	5	8	10	10
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	0	2	2	2	2
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation	Number of seedlings developed and distributed	-	10,000	20,000	20,000	20,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Afforestation	

2021 Priority Projects and Programs Composite Budget

No.	List all Projects	IGF (Ghc)	GOC (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
	Education							
1	Construction and Furnishing of Teachers Quarters at Tradra			190,000				
2	Construction of Kindergarten block at Suggu Tamba			200,000.00				
4	Support to cultural Festivals			8,000.00				
5	Organize Independence Day celebration			30,000.00				
6	Support Brilliant but Needy Students			27,113.25				
7	Support Science, Technology, Mathematics and Innovative Education (STIME) clinics			15,000.00				
8	Support Circuit Supervisors monitoring activities			9,200.01				
9	Support MEOC Activities			8,000.00				
10	Support to Municipal Sporting Activities			10,000.00				
11	Support to the operations of Model Girls School			13,694.46				
	HEALTH							
12	Establish 4 Equis EMs, CHPS compounds			92,800				
13	Construction and furnishing of 1 No. CHPS compounds at Kanshegu			46,300.27		280,000		
14	Provision for COVID-19 Activities							
15	Support to National Immunization and other Health programs	5,000.00		10,000.00				
	Completion of CHFS at Takpaa, Nabogu, Tigla			350,000				
16	Support implementation of malaria control programs			8,215.87				
17	Support implementation of HIV/AIDS programs			9,275.97				
	ENVIRONMENTAL HEALTH							
18	Sanitation Improvement Package/Fumigate communities against bat/diseases			542,176.16				
19	Implement 4 Equis EMs in the Municipality			22,853.14				
20	Conduct strategic environmental impact assessment on projects			6,000.00				
21	Carryout intensive monitoring in five (5) CLTS communities (Dinga, Gbanga, Yizegu, Bihiasyifi, Wazaga)			15,000				
22	Evacuation of refuse dumps at 5 locations at Savelugu			60,000	9,000.00			
23	Quarterly Clean-up Exercise at 4 Zonal Councils			6,000.00				
24	Carryout Hygiene and Sanitation Durbar on Open defecation							
25	Carryout MICCS (Municipal Inter-agency Collaboration Committee on Sanitation) ODF Verification in 5 communities			5,000.00				

No.	List all Projects	IGF (Ghc)	GOC (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
	AGRICULTURE							
26	Construction of 1 No. 8 seater Toilet					110,000		
	Social Welfare and Community Development							
26	Supports to self-help spirit through community-initiated projects			187,519.3				
27	Forming of more community social protection committees		4,500					
28	Sensitize and educate parents on the need for quality parental care to reduce teenage pregnancy and school dropouts		2,000					
29	Engaging beneficiaries and social protection interventions		2,626					
30	Mobilize and retrain NHIS cards for PWD's, Leap beneficiaries			2,500				
31	Monitor the progress of formed groups			2,000				
32	Mobilize and train 6 women groups on income generation activities			3,500				
33	Procurement of laptop computer for Municipal Social Protection Committee			2,000				
34	Organize and service quarterly meeting for Municipal Social Protection Committee	5,000						
35	Support Gender related activities in the Municipality			5,000				
36	Monitoring of day care centres		4,001					
37	Registration of NGO's operating in the Municipality	2,000.00						
	AGRICULTURE							
39	Support to Farmers day celebration			40,000				2,000.00
40	Quarterly Monitoring of activity implementation by the MDA and MCD by the end of December 2021							5,000.00
41	Out of station allowances for MDA, DAOs and other technical officers/staff							1,600.00
42	Conduct multi round annual crops and livestock survey throughout the cropping season							1,600.00
43	Conduct 08 visits to 2 market centres to collect and submit market food commodity and farm inputs prices to the MADU on weekly basis by Dec 2021							6,000.00
44	Organize Monthly staff meetings.							1,600.00
45	Attend monthly Municipal Planning and Coordination Unit (MPCU) meetings							1,600.00

No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
46	Organize RELC sessions in the respective zonal councils and one harmonization meeting							3,000.00
47	Maintenance of official vehicle and motor bikes of field staff.							20,000.00
48	Procurement of office supplies and consumables							9,400.00
49	Veterinary staff carry out surveillance quarterly in the entire Municipality							1,600.00
50	Vaccinate animals against anthrax. Cattle = 10,500, sheep and Goats = 18,000 pigs = 450 by June, 2021							2,000.00
51	Vaccinate sheep and Goats = 18,000 against PPR							2,000.00
52	Organise (1-2) Vaccination in the Savelugu- (40,000 local birds targeted) by Sept. 2021							1,800.00
53	Compile and submit project quarterly expenditure returns by the account's unit							2,000.00
54	AEAs and DAOs conduct weekly and quarterly crops extension home and farm visits to farm families							40,200.00
55	Organize quarterly review meetings on PEJ, PERD, RCJ and other supporting government flagship programs with stakeholders in the food security sector							2,400.00
56	Conduct Crop Demonstrations and three field days on all crops on the farms, sorghum, cowpea, millet, maize, soybean, and (legumes) in CAPS (Crop Plant Population, Row Planning) Control of FAW and other pests and diseases for enhanced productivity.							13,500.00
57	Purchase of credit cards for staff internet router and mobile communication, and reports/data submission							1,974.00
58	Procure Extension logistics (uniforms and field boots) for staff							2,840.00

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No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
	Train 400 farmers (100 per zone) on post-harvest loss management in cereals, pulses, legumes and root and tuber crops.							7,200.00
85	To train 20 farm families in 10 communities on soil conservation, crop diversification, food and nutrition security by the end of December 2021 to sustain the nutrition component of the RING project in the municipality.							1,600.00
86	Carry out community meetings in 8 communities to showcase crop productivity enhancing cooperatives for improved technology adoption by farmers.							7,000.00
87	Train 40 tractor operators (10/zonal council) on appropriate tillage practices and maintenance of equipment	1,200.00						
88	Conduct 2-day TOT session for 25 field extension staff on appropriate soil and water conservation practices	2,800.00						
89	Carry out 4 Radio broadcasts on climate change mitigation and adaptation.	2,000.00						
90	Carry out radio sensitization program on utilization of certified seeds and planting materials.	1,500.00						
91	Train staff on Climate SMART Agriculture			1,200.00				
	Train Butchers on meat hygiene and the use of weighing scales			3,000.00				
	Procurement and distribution of improved cashew seedlings to farmers under the PERD government flagship programme			16,000.00				
	Monitoring of established PERD cashew plantations by field extension officers and supervisors			2,000.00				
92	Monitoring of established PFJ fields and PERD plantations by the MDA, MCD and Hon MCE			2,000.00				
	TRADE AND INDUSTRY							
	Technology improvement training in soap making			10,000.00				
93	Sensitization on business registration and regulatory requirement.			5,000.00				
94								

2021 Composite Budget – Savelugu Municipal Assembly

No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
95	Business management training for people with disability			5,000.00				
98	WORKS AND PHYSICAL PLANNING Maintenance of residential Office Assembly buildings	5,000.00						
99	Maintenance of furniture	3,000.00						
100	Fire extinguishers servicing	1,500.00						
101	Reshaping of Selected Feeder Roads					153,871.00		
102	Construction of 4 No. Boreholes for selected communities					120,446.00		
103	Stationery		6,000.00					
104	Maintenance of vehicles		3,500.00					
105	Running cost of vehicles		5,065.75					
106	Maintenance- Fuel and lubricants of official Motor Bike		3,539.00					
107	Service of office equipment (Air conditioner, computers, photocopier, scanner etc)		2,025.00					
108	Printing of local plans for Development control		2,000.00					
109	Provision to Works Department to procure assorted constructional equipment and machines for effective supervision			50,000.00				
110	Prepare 2 No Local Plans and revise 2 No. Local plans			28,000.00				
	Valuation of properties and Businesses			25,000.00				
	Implementation of Street Naming and Property Addressing project			18,000.00				
111	Spot improvement/maintenance of selected feeder roads			300,000.00				
	Installation and Maintenance of streetlights in the municipality			59,510				

2021 Composite Budget – Savelugu Municipal Assembly

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No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
	Extension of electricity in Nakochagu, Dikpuni, Sakpeli, Savelugu-Karabontooni, Diate, Batshe and Pong-Tamale			86,713.00				
	Documentation of Hospital Lands			22,490				
	Finance							
112	Strengthen and monitoring of revenue collectors to reduce the incidences of leakages in revenue annually							
113	Hold Fee Fixing Resolution meetings annually	5,500.00						
	Gazette Fee Fixing Resolution	1,500.00						
114		5,000.00						
115	50% Commission paid to Zonal Councils for Revenue collection	20,000.00						
	Value books	5,000.00						
	Bank charges	5,000.00						
	CENTRAL ADMINISTRATION							
117	Organize and service meetings of the Assembly	55,000.00						
118	Management meetings	2,000.00						
	Procure, register and insure 37 No. Motor bikes for Assembly Persons							
119	Ex-gratia for Assembly members	68,500.00		213,500				
120	Presiding Members allowance	3,600.00						
121	Organise and service Tender Committee meetings for the year	3,000.00						
122	Organise and service Tender Evaluation Panel meetings for the year	3,000.00						
123	Publicity	2,000.00						

2021 Composite Budget – Savelugu Municipal Assembly

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No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
124	Funeral/Ceremony donations/	9,000.00						
125	MPCU meetings	5,000.00						
126	Payment of utility bills monthly	12,000.00						
127	Maintenance - official vehicles	12,000.00						
128	Running cost of vehicles	32,500.00						
129	Provision for internal auditing	2,000.00						
130	Budget committee meetings	5,000.00						
131	Train HODs/Unit Heads, Secretaries and Registry staff on proper records keeping					22,929.50		
	Train HODs, Assembly persons on participatory monitoring and evaluation and report writing					22,929.50		
	Strengthening of Sub-District structures (Support to 4 Zonal Councils)			75,007.72				
	Support to GIFMIS Activities			9,000.00				
	Protocols/Donations			40,000.00				
	Procure Stationery, Office equipment and Office Furniture			38,329.20				
	Publication of Official documents (News Letters on development projects)			5,000.00				
	Public Hearing/Town Hall meetings/PPM meetings			10,000.00				
	Maintenance of official vehicles			50,763.57				
	Repairs of Office Equipment			20,000.00				
	Utility Bills			21,000.00				
	Composite Budget Preparation/Budget Hearing			13,945.79				
	Monitoring and Evaluation of Programmes/Projects			30,000.00				
	NAJAG Contribution			11,000.00				

2021 Composite Budget – Savelugu Municipal Assembly

No.	List all Projects	IGF (Ghc)	GOG (Ghc)	DAcF (Ghc)	PwD (Ghc)	DDF (Ghc)	SANITATION (Ghc)	MAG (Ghc)
	Support Mid Year and Annual Review on implementation of development programmes			5,000.04				
	Support to Traditional Authorities			30,000.00				
	Support to MUSEC activities			5,000.00				
	Annual Internal Audit/Other Conferences			13,000.00				
	Accounting Software			13,000.00				
	Renovation of 5 No Staff Bungalows			90,700.00				
	Renovation of Assembly offices			189,300.00				
	Organise and service educational campaign on CSN			5,000.00				
	Organise and service awareness meetings on rain/windstorms, floods and building on water ways			5,000.00				
	Organise sensitization meeting on climate change and DRR			5,000.00				
	Procurement of Relief Items			48,000.00				
	Monthly Paid Casual labourers	32,000.00						
	Transfer Grants	17,000.00						
	Renovation of Market Stores/ Stalls	96,724.00						
	Provide Farming support to PWDs				11,500.00			
	Capacity Building for PWDs				8,000.00			
	Support to PWDs for business development and establishment				45,000.00			
	Organise gender mainstreaming workshop, sensitization on the rights and responsibilities of PWDs				8,000.00			
	Provide support to pupils at school for the deaf				5,000.00			
	Support for Social services				10,000.00			
	Registration and renewal of PWDs and family members on NHIS and sensitization on new PWD application form				5,000.00			

2021 Composite Budget – Savelugu Municipal Assembly

No.	List all Projects	IGF (GHe)	GOG (GHe)	DACF (GHe)	PWD (GHe)	DDF (GHe)	SANITATION (GHe)	MAG (GHe)
	Conduct periodic monitoring on activities of PWDs				8,000.00			
	Public sensitization on the need to enroll children with disability in school				8,000.00			
	Repair and maintenance of motor bikes				4,000.00			
	Total	476,784	113,566.75	3,750,386.00	112,500.00	600,176.00	110,000.00	136,514.00

2021 Composite Budget – Savelugu Municipal Assembly

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>			<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,006,623		
130201 17.1 strengthen domestic resource mob.	9,924,687	0		
150101 Enhance business enabling environment	0	15,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	2,000		
240401 7.3 Double the global rate of improvement in energy efficiency by 2030	0	164,279		
280101 Develop efficient land administration and management system	0	104,498		
300102 6.1 Universal access to safe drinking water by 2030	0	120,446		
300103 6.2 Sanitation for all and no open defecation by 2030	0	675,009		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	63,000		
390202 11.2 Improve transport and road safety	0	727,628		
400101 Deepen democratic governance	0	488,500		
410101 Deepen political and administrative decentralisation	0	826,280		
410301 17.1 Strengthen domestic resource mob.	0	75,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	120,452		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	5,000		
480101 Improve participation of civil society in national development	0	51,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,182,521		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	771,552		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	31,200		
550201 2.1 End hunger and ensure access to sufficient food	0	238,572		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	110,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	5,000		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	122,127		
660201 Build capacity for sports and recreational development	0	18,000		
Grand Total ¢	9,924,687	9,924,687	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
337 01 01 001 28	9,924,687.00	0.00	1,422.13	1,422.13
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
Property income [GFS]	77,784.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,784.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties				
Property income [GFS]	160,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412005 Registration of Plot	10,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412008 River Sand	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	150,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	42,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423017 Conservancy	4,000.00	0.00	0.00	0.00
1423018 Loading Fee	5,000.00	0.00	0.00	0.00
1423020 Professional Fee	2,500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,000.00	0.00	0.00	0.00
1423036 Administrative Searches	2,000.00	0.00	0.00	0.00
1423052 Approval of site plan	10,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	65,000.00	0.00	1,422.13	1,422.13
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422007 Liquor License	1,000.00	0.00	1,422.13	1,422.13
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,000.00	0.00	0.00	0.00
1422016 Loto Operators	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,600.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,000.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422080 Digging Permit	2,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	10,000.00	0.00	0.00	0.00
1422109 Restaurant License	500.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,500.00	0.00	0.00	0.00
Sales of goods and services	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
From foreign governments(Current)	9,447,903.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,986,623.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,862,897.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	110,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,450.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	828,074.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total	9,924,687.00	0.00	1,422.13	1,422.13

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	9,904,687	9,944,753	10,003,734
GOG Sources	0	0	0	3,944,272	3,982,927	3,983,714
Management and Administration	0	0	0	1,627,242	1,643,386	1,643,514
Social Services Delivery	0	0	0	1,134,926	1,146,144	1,146,275
Infrastructure Delivery and Management	0	0	0	277,553	280,106	280,328
Economic Development	0	0	0	904,551	913,291	913,596
IGF Sources	0	0	0	476,784	478,045	481,552
Management and Administration	0	0	0	427,100	428,361	431,371
Social Services Delivery	0	0	0	32,000	32,000	32,320
Infrastructure Delivery and Management	0	0	0	8,384	8,384	8,468
Economic Development	0	0	0	9,300	9,300	9,393
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,750,684	3,750,834	3,788,191
Management and Administration	0	0	0	997,999	998,149	1,007,979
Social Services Delivery	0	0	0	2,074,282	2,074,282	2,095,025
Infrastructure Delivery and Management	0	0	0	538,203	538,203	543,585
Economic Development	0	0	0	77,200	77,200	77,972
Environmental Management	0	0	0	63,000	63,000	63,630
DACF PWD Sources	0	0	0	112,500	112,500	113,625
Social Services Delivery	0	0	0	112,500	112,500	113,625
	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	110,000	110,000	111,100
CIDA Sources	0	0	0	136,514	136,514	137,879
Economic Development	0	0	0	136,514	136,514	137,879
DDF Sources	0	0	0	873,933	873,933	882,672
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	280,000	280,000	282,800
Infrastructure Delivery and Management	0	0	0	548,074	548,074	553,555
Grand Total	0	0	0	9,904,687	9,944,753	10,003,734

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Savelugu/Nanton District - Savelugu	0	0	0	9,904,687	9,944,753	10,003,734
Management and Administration	0	0	0	3,298,200	3,315,755	3,331,182
SP1: General Administration	0	0	0	3,031,389	3,048,944	3,061,703
21 Compensation of employees [GFS]	0	0	0	1,755,468	1,773,023	1,773,023
211 Wages and salaries [GFS]	0	0	0	1,686,968	1,703,838	1,703,838
21110 Established Position	0	0	0	1,614,368	1,630,512	1,630,512
21111 Wages and salaries in cash [GFS]	0	0	0	35,600	35,956	35,956
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370
212 Social contributions [GFS]	0	0	0	68,500	69,185	69,185
21210 Actual social contributions [GFS]	0	0	0	68,500	69,185	69,185
22 Use of goods and services	0	0	0	507,421	507,421	512,495
221 Use of goods and services	0	0	0	507,421	507,421	512,495
22101 Materials - Office Supplies	0	0	0	86,516	86,516	87,381
22102 Utilities	0	0	0	53,500	53,500	54,035
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	128,613	128,613	129,899
22106 Repairs - Maintenance	0	0	0	89,510	89,510	90,405
22107 Training - Seminars - Conferences	0	0	0	102,282	102,282	103,305
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	508,500	508,500	513,585
311 Fixed assets	0	0	0	508,500	508,500	513,585
31111 Dwellings	0	0	0	90,700	90,700	91,607
31112 Nonresidential buildings	0	0	0	189,300	189,300	191,193
31121 Transport equipment	0	0	0	213,500	213,500	215,635
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP2: Finance	0	0	0	150,507	150,507	152,012
22 Use of goods and services	0	0	0	80,507	80,507	81,312
221 Use of goods and services	0	0	0	80,507	80,507	81,312
22101 Materials - Office Supplies	0	0	0	-13,000	-13,000	-13,130
22107 Training - Seminars - Conferences	0	0	0	93,507	93,507	94,442
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3: Human Resource	0	0	0	45,859	45,859	46,318
22 Use of goods and services	0	0	0	45,859	45,859	46,318
221 Use of goods and services	0	0	0	45,859	45,859	46,318
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	70,445	70,445	71,149
22 Use of goods and services	0	0	0	70,445	70,445	71,149
221 Use of goods and services	0	0	0	70,445	70,445	71,149
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	35,445	35,445	35,799
Social Services Delivery	0	0	0	4,043,709	4,054,927	4,084,146
SP2.1 Education, youth & sports and Library services	0	0	0	1,200,521	1,200,521	1,212,526
22 Use of goods and services	0	0	0	70,200	70,200	70,902
221 Use of goods and services	0	0	0	70,200	70,200	70,902
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	9,200	9,200	9,292
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,807	60,807	61,415
282 Miscellaneous other expense	0	0	0	60,807	60,807	61,415
28210 General Expenses	0	0	0	60,807	60,807	61,415
31 Non Financial Assets	0	0	0	1,069,514	1,069,514	1,080,209
311 Fixed assets	0	0	0	1,069,514	1,069,514	1,080,209
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	704,514	704,514	711,559
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
SP2.2 Public Health Services and management	0	0	0	802,752	802,752	810,779
22 Use of goods and services	0	0	0	69,952	69,952	70,651
221 Use of goods and services	0	0	0	69,952	69,952	70,651
22101 Materials - Office Supplies	0	0	0	19,376	19,376	19,570
22103 General Cleaning	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	9,376	9,376	9,470
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	732,800	732,800	740,128
311 Fixed assets	0	0	0	732,800	732,800	740,128
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	92,800	92,800	93,728
SP2.3 Environmental Health and sanitation Services	0	0	0	1,562,528	1,570,303	1,578,154

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	777,519	785,294	785,294
211 Wages and salaries [GFS]	0	0	0	777,519	785,294	785,294
21110 Established Position	0	0	0	777,519	785,294	785,294
22 Use of goods and services	0	0	0	615,009	615,009	621,159
221 Use of goods and services	0	0	0	615,009	615,009	621,159
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	542,176	542,176	547,598
22103 General Cleaning	0	0	0	22,833	22,833	23,061
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
SP2.5 Social Welfare and community services	0	0	0	477,907	481,350	482,686
21 Compensation of employees [GFS]	0	0	0	344,280	347,723	347,723
211 Wages and salaries [GFS]	0	0	0	344,280	347,723	347,723
21110 Established Position	0	0	0	344,280	347,723	347,723
22 Use of goods and services	0	0	0	77,127	77,127	77,898
221 Use of goods and services	0	0	0	77,127	77,127	77,898
22101 Materials - Office Supplies	0	0	0	17,001	17,001	17,171
22105 Travel - Transport	0	0	0	23,626	23,626	23,862
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
31 Non Financial Assets	0	0	0	56,500	56,500	57,065
311 Fixed assets	0	0	0	56,500	56,500	57,065
31122 Other machinery and equipment	0	0	0	56,500	56,500	57,065
Infrastructure Delivery and Management	0	0	0	1,372,214	1,374,767	1,385,936
SP3.2 Physical and Spatial Planning	0	0	0	104,498	104,498	105,543
22 Use of goods and services	0	0	0	94,498	94,498	95,443
221 Use of goods and services	0	0	0	94,498	94,498	95,443
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,599	3,599	3,635
22106 Repairs - Maintenance	0	0	0	27,899	27,899	28,178
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	1,267,716	1,270,269	1,280,393
21 Compensation of employees [GFS]	0	0	0	255,363	257,917	257,917
211 Wages and salaries [GFS]	0	0	0	255,363	257,917	257,917
21110 Established Position	0	0	0	255,363	257,917	257,917

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,566	64,566	65,211
221 Use of goods and services	0	0	0	64,566	64,566	65,211
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	8,566	8,566	8,651
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	934,787	934,787	944,135
311 Fixed assets	0	0	0	934,787	934,787	944,135
31113 Other structures	0	0	0	727,628	727,628	734,904
31131 Infrastructure Assets	0	0	0	207,159	207,159	209,231
Economic Development	0	0	0	1,127,565	1,136,305	1,138,841
SP4.1 Agricultural Services and Management	0	0	0	1,112,565	1,121,305	1,123,691
21 Compensation of employees [GFS]	0	0	0	873,993	882,733	882,733
211 Wages and salaries [GFS]	0	0	0	873,993	882,733	882,733
21110 Established Position	0	0	0	873,993	882,733	882,733
22 Use of goods and services	0	0	0	187,272	187,272	189,145
221 Use of goods and services	0	0	0	187,272	187,272	189,145
22101 Materials - Office Supplies	0	0	0	28,098	28,098	28,379
22102 Utilities	0	0	0	4,974	4,974	5,024
22105 Travel - Transport	0	0	0	69,600	69,600	70,296
22107 Training - Seminars - Conferences	0	0	0	44,100	44,100	44,541
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	500	500	505
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	35,300	35,300	35,653
311 Fixed assets	0	0	0	35,300	35,300	35,653
31122 Other machinery and equipment	0	0	0	35,300	35,300	35,653
SP4.2 Trade, Industry and Tourism Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	63,000	63,000	63,630
SP5.1 Disaster prevention and Management	0	0	0	63,000	63,000	63,630
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	9,904,687	9,944,753	10,003,734

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

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	Tot. External
Savelugu/Nanton District - Savelugu Management and Administration	3,880,323	1,875,106	2,439,327	8,194,856	126,100	306,684	50,000	476,784	0	0	0	188,873	961,574	1,120,447	9,904,687
	1,629,368	687,373	508,500	2,825,241	126,100	251,000	50,000	427,100	0	0	0	45,859	0	45,859	3,289,200
Central Administration	1,507,403	674,373	508,500	2,690,276	126,100	238,500	0	364,600	0	0	0	45,859	0	45,859	3,100,735
Administration (Assembly Office)	1,507,403	674,373	508,500	2,690,276	126,100	238,500	0	364,600	0	0	0	45,859	0	45,859	3,100,735
Finance	121,965	13,000	0	134,965	0	12,500	50,000	62,500	0	0	0	0	0	0	197,465
	121,965	13,000	0	134,965	0	12,500	50,000	62,500	0	0	0	0	0	0	197,465
Social Services Delivery	1,121,799	865,095	1,522,314	3,509,209	0	32,000	0	32,000	0	0	0	0	390,000	390,000	4,045,709
Education, Youth and Sports	0	121,007	1,068,514	1,190,221	0	10,000	0	10,000	0	0	0	0	0	0	1,206,221
Office of Departmental Head	0	103,007	569,514	672,521	0	10,000	0	10,000	0	0	0	0	0	0	682,521
Education	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Sports	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Health	777,519	724,961	432,800	1,955,280	0	20,000	0	20,000	0	0	0	0	390,000	390,000	2,365,280
Office of District Medical Officer of Health	0	64,932	452,800	517,732	0	5,000	0	5,000	0	0	0	0	280,000	280,000	802,732
Environmental Health Unit	777,519	660,029	0	1,437,528	0	15,000	0	15,000	0	0	0	0	110,000	110,000	1,562,528
Social Welfare & Community Development	344,280	19,127	0	363,407	0	2,000	0	2,000	0	0	0	0	0	0	477,907
Social Welfare	67,981	15,627	0	83,608	0	2,000	0	2,000	0	0	0	0	0	0	100,108
Community Development	276,299	3,500	0	279,799	0	0	0	0	0	0	0	0	0	0	287,799
Infrastructure Delivery and Management	255,363	163,680	396,713	815,756	0	8,384	0	8,384	0	0	0	0	546,074	546,074	1,372,214
Physical Planning	0	91,114	10,000	101,114	0	3,384	0	3,384	0	0	0	0	0	0	104,498
Town and Country Planning	0	91,114	10,000	101,114	0	3,384	0	3,384	0	0	0	0	0	0	104,498
Works	255,363	72,566	396,713	714,642	0	5,000	0	5,000	0	0	0	0	546,074	546,074	1,267,716
Office of Departmental Head	255,363	0	0	255,363	0	0	0	0	0	0	0	0	0	0	255,363
Public Works	0	72,566	86,713	159,279	0	5,000	0	5,000	0	0	0	0	0	0	164,279
Water	0	0	0	0	0	0	0	0	0	0	0	0	120,446	120,446	
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	427,628	427,628	727,628
Economic Development	873,993	95,658	11,800	981,751	0	9,300	0	9,300	0	0	0	113,014	25,500	1,385,14	1,127,565
Agriculture	873,993	80,358	11,800	966,151	0	9,300	0	9,300	0	0	0	113,014	25,500	1,385,14	1,112,565

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	873,893	0	80,938	11,800	966,751	0	9,300	0	0	23,500	
Trade, Industry and Tourism	0	15,000	0	0	0	0	0	0	0	0	15,000
College Industry	0	15,000	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	63,000	0	0	0	0	0	0	0	0	63,000
Disaster Prevention	0	63,000	0	0	0	0	0	0	0	0	63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,505,277	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern											
Location Code	0813001	Savelugu/Nanton - Savelugu											
										Compensation of employees [GFS]		1,492,403	
Objective	000000	Compensation of Employees										1,492,403	
Program	92001	Management and Administration										1,492,403	
Sub-Program	92001001	SP1: General Administration										1,492,403	
Operation	000000									0.0	0.0	0.0	1,492,403
										Wages and salaries [GFS]		1,492,403	
										2111001 Established Post		1,492,403	
										Use of goods and services		12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	92001	Management and Administration										12,874	
Sub-Program	92001001	SP1: General Administration										12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
										Use of goods and services		12,874	
										2210102 Office Facilities, Supplies and Accessories		3,187	
										2210503 Fuel and Lubricants - Official Vehicles		4,000	
										2210511 Local travel cost		1,350	
										2210708 Refreshments		200	
										2210709 Seminars/Conferences/Workshops - Domestic		4,137	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 364,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Objective	000000	Compensation of employees [GFS]	126,100
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Program	92001	Management and Administration	126,100
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Sub-Program	92001001	SP1: General Administration	126,100
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Operation	000000		126,100
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Operation	000000	0.0 0.0 0.0	126,100
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Operation	000000	0.0 0.0 0.0	126,100
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210502	Maintenance and Repairs - Official Vehicles	12,000
2210503	Fuel and Lubricants - Official Vehicles	32,500
2210509	Other Travel and Transportation	8,000
2210511	Local travel cost	20,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210711	Public Education and Sensitization	2,000
2210801	Local Consultants Fees	20,000
2211101	Bank Charges	5,000
2211304	Insurance of Vehicles	2,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	6,500
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Program	92001	Management and Administration	6,500
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,500
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Objective	400101	Deepen democratic governance	200,000
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Program	92001	Management and Administration	200,000
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Sub-Program	92001001	SP1: General Administration	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							
Total By Fund Source									984,999
Objective 000000 Compensation of Employees									15,000
Program 92001 Management and Administration									15,000
Sub-Program 92001001 SP1: General Administration									15,000
Operation 000000									15,000
Wages and salaries (GFS)									15,000
2111224 Traditional Authority Allowance									15,000
Use of goods and services									406,499
Objective 130201 17.1 strengthen domestic resource mob.									-20,000
Program 92001 Management and Administration									-20,000
Sub-Program 92001002 SP2: Finance									-20,000
Operation 911652 911652 - Revenue Collection									-20,000
Use of goods and services									-20,000
2210103 Refreshment Items									-20,000
Objective 410101 Deepen political and administrative decentralisation									282,547
Program 92001 Management and Administration									282,547
Sub-Program 92001001 SP1: General Administration									277,547
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									219,218
Use of goods and services									219,218
2210109 Spare Parts									20,000
2210201 Electricity charges									21,000
2210203 Telecommunications									9,000
2210502 Maintenance and Repairs - Official Vehicles									50,763
2210606 Maintenance of General Equipment									20,000
2210617 Street Lights/Traffic Lights									59,510
2210709 Seminars/Conferences/Workshops - Domestic									28,945
2210902 Official Celebrations									10,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES									58,329
Use of goods and services									58,329
2210101 Printed Material and Stationery									38,329
2210102 Office Facilities, Supplies and Accessories									20,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation									5,000
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION									5,000
Use of goods and services									5,000
2210101 Printed Material and Stationery									5,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making									93,952

Program 92001	Management and Administration								
									93,952
Sub-Program 92001002	SP2: Finance								
									75,007
Operation 910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					
									75,007
Use of goods and services									75,007
2210709 Seminars/Conferences/Workshops - Domestic									75,007
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation									18,945
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					
									18,945
Use of goods and services									18,945
2210709 Seminars/Conferences/Workshops - Domestic									13,945
2210711 Public Education and Sensitization									5,000
Objective 430101 16.a Strengthen national inst to prevent violence, terrorism and crime									5,000
Program 92001 Management and Administration									5,000
Sub-Program 92001001 SP1: General Administration									5,000
Operation 910806	910806 - Security management	1.0	1.0	1.0					
									5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Objective 480101 Improve participation of civil society in national development									40,000
Program 92001 Management and Administration									40,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation									40,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					
									30,000
Use of goods and services									30,000
2210503 Fuel and Lubricants - Official Vehicles									15,000
2210511 Local travel cost									15,000
Operation 910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					
									10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Objective 510101 5.c Adopt and strngthen legislatn & policies for gender equality									5,000
Program 92001 Management and Administration									5,000
Sub-Program 92001001 SP1: General Administration									5,000
Operation 910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					
									5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Other expense									55,000
Objective 400101 Deepen democratic governance									15,000
Program 92001 Management and Administration									15,000
Sub-Program 92001001 SP1: General Administration									15,000
Operation 910807	910807 - Support to traditional authorities	1.0	1.0	1.0					
									15,000
Miscellaneous other expense									15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821010 Contributions				15,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				20,000
2821010 Contributions				20,000
Non Financial Assets				508,500
Objective	400101	Deepen democratic governance		213,500
Program	92001	Management and Administration		213,500
Sub-Program	92001001	SP1: General Administration		213,500
Project	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	213,500
Fixed assets				213,500
3112105 Motor Bike, bicycles				213,500
Objective	410101	Deepen political and administrative decentralisation		295,000
Program	92001	Management and Administration		295,000
Sub-Program	92001001	SP1: General Administration		295,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112208 Computers and Accessories				2,000
3112211 Office Equipment				13,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000
Fixed assets				280,000
3111153 WIP - Bungalows/Flats				90,700
3111204 Office Buildings				189,300
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3370101001	Savelugu/Nanton District - Savelugu_Central Administration Administration (Assembly Office)_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210709 Seminars/Conferences/Workshops - Domestic				45,859
Total Cost Centre				3,100,735

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 121,965
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				121,965
Objective	000000	Compensation of Employees		121,965
Program	92001	Management and Administration		121,965
Sub-Program	92001001	SP1: General Administration		121,965
Operation	000000		0.0 0.0 0.0	121,965
Wages and salaries [GFS]				121,965
2111001 Established Post				121,965
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 62,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				12,500
Objective	410301	17.1 Strengthen domestic resource mob.		12,500
Program	92001	Management and Administration		12,500
Sub-Program	92001002	SP2: Finance		12,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210112 Uniform and Protective Clothing				2,000
2210122 Value Books				5,000
2210710 Staff Development				5,500
Non Financial Assets				50,000
Objective	410301	17.1 Strengthen domestic resource mob.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						13,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3370200001	Savelugu/Nanton District - Savelugu_Finance_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services									13,000
Objective	410301	17.1 Strengthen domestic resource mob.							13,000
Program	92001	Management and Administration							13,000
Sub-Program	92001002	SP2: Finance							13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				13,000
Use of goods and services									13,000
2210709 Seminars/Conferences/Workshops - Domestic									13,000
Total Cost Centre									197,465

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70980	Education n.e.c							
Organisation	3370301001	Savelugu/Nanton District - Savelugu_Education_Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services									5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210117 Teaching and Learning Materials									5,000
Other expense									5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821009 Donations									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		672,521				
Function Code	70980	Education n.e.c							
Organisation	3370301001	Savelugu/Nanton District - Savelugu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services										47,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								47,200
Program	92002	Social Services Delivery								47,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								47,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								30,000

Use of goods and services										30,000
2210902 Official Celebrations										30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery								17,200
Use of goods and services										17,200
2210503 Fuel and Lubricants - Official Vehicles										9,200
2210709 Seminars/Conferences/Workshops - Domestic										8,000

Other expense										55,807
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								55,807
Program	92002	Social Services Delivery								55,807
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								55,807
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								55,807

Miscellaneous other expense										55,807
2821009 Donations										13,694
2821010 Contributions										15,000
2821011 Tuition Fees										27,113

Non Financial Assets										569,514
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								569,514
Program	92002	Social Services Delivery								569,514
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								569,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								569,514

Fixed assets										569,514
3111103 Bungalows/Flats										190,000
3111205 School Buildings										379,514
Total Cost Centre										682,521

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		200,000				
Function Code	70912	Primary education							
Organisation	3370302002	Savelugu/Nanton District - Savelugu, Education, Youth and Sports, Education, Primary, Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Non Financial Assets										200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000
Program	92002	Social Services Delivery								200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								200,000

Fixed assets										200,000
3111205 School Buildings										200,000
Total Cost Centre										200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						300,000
Function Code	70921	Lower-secondary education							
Organisation	3370302003	Savelugu/Nanton District - Savelugu_Education, Youth and Sports_Education_Junior High_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Non Financial Assets 300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							300,000
Program	92002	Social Services Delivery							300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				175,000

Fixed assets									175,000
3113108		Furniture & Fittings							175,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				125,000

Fixed assets									125,000
3111205		School Buildings							125,000
<i>Total Cost Centre</i>									300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services 18,000

Objective	660201	Build capacity for sports and recreational development							18,000
Program	92002	Social Services Delivery							18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				18,000

Use of goods and services									18,000
2210118		Sports, Recreational and Cultural Materials							18,000

Total Cost Centre 18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		5,000
Function Code	70721	General Medical services (IS)			
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000
Operation	910503	910503 - Public Health services	1.0	1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		517,752
Function Code	70721	General Medical services (IS)			
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					64,952
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			38,752
Program	92002	Social Services Delivery			38,752
Sub-Program	92002002	SP2.2 Public Health Services and management			38,752
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	18,752

Use of goods and services		18,752			
2210103	Refreshment Items	9,376			
2210503	Fuel and Lubricants - Official Vehicles	9,376			
Operation	910503	910503 - Public Health services	1.0	1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			26,200
Program	92002	Social Services Delivery			26,200
Sub-Program	92002002	SP2.2 Public Health Services and management			26,200
Operation	910503	910503 - Public Health services	1.0	1.0	26,200

Use of goods and services		26,200
2210112	Uniform and Protective Clothing	10,000
2210301	Cleaning Materials	16,200

Non Financial Assets					452,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			452,800
Program	92002	Social Services Delivery			452,800
Sub-Program	92002002	SP2.2 Public Health Services and management			452,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	452,800

Fixed assets		452,800
3111252	WIP - Clinics	350,000
3112105	Motor Bike, bicycles	10,000
3113108	Furniture & Fittings	92,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	280,000
Function Code	70721	General Medical services (IS)		
Organisation	3370401001	Savelugu/Nanton District - Savelugu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Non Financial Assets				280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002002	SP2.2 Public Health Services and management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
3111202 Clinics				280,000
Total Cost Centre				802,752

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	777,519
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				777,519
Objective	000000	Compensation of Employees		777,519
Program	92002	Social Services Delivery		777,519
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		777,519
Operation	000000		0.0 0.0 0.0	777,519
Wages and salaries (GFS)				777,519
2111001 Established Post				777,519
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				15,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	660,009
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services				600,009
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		600,009
Program	92002	Social Services Delivery		600,009
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,009
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	542,176

Use of goods and services				542,176
2210205 Sanitation Charges				542,176
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	57,833

Use of goods and services				57,833
2210103 Refreshment Items				5,000
2210120 Purchase of Petty Tools/Implements				9,000
2210302 Contract Cleaning Service Charges				22,833
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210711 Public Education and Sensitization				6,000

Other expense				60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821017 Refuse Lifting Expenses				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13121		Total By Fund Source	110,000
Function Code	70740	Public health services		
Organisation	3370402001	Savelugu/Nanton District - Savelugu_Health_Environmental Health Unit_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Non Financial Assets				110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111303 Toilets				110,000

Total Cost Centre 1,562,528

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	904,551
Function Code	70421	Agriculture cs		
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Compensation of employees [GFS]				873,993
Objective	000000	Compensation of Employees		873,993
Program	92004	Economic Development		873,993
Sub-Program	92004001	SP4.1 Agricultural Services and Management		873,993
Operation	000000		0.0 0.0 0.0	873,993

Wages and salaries [GFS]				873,993
2111001 Established Post				873,993

Use of goods and services				18,758
Objective	550201	2.1 End hunger and ensure access to sufficient food		18,758
Program	92004	Economic Development		18,758
Sub-Program	92004001	SP4.1 Agricultural Services and Management		18,758
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,800

Use of goods and services				12,800
2210711 Public Education and Sensitization				12,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,958

Use of goods and services				5,958
2210104 Medical Supplies				3,258
2210503 Fuel and Lubricants - Official Vehicles				2,200
2211304 Insurance of Vehicles				500

Non Financial Assets				11,800
Objective	550201	2.1 End hunger and ensure access to sufficient food		11,800
Program	92004	Economic Development		11,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,800
Project	910301	910301 - Extension Services	1.0 1.0 1.0	5,800

Fixed assets				5,800
3112208 Computers and Accessories				5,800
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000

Fixed assets				6,000
3112202 Agricultural Machinery				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						9,300
Function Code	70421	Agriculture cs							
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services										9,300
Objective	550201	2.1 End hunger and ensure access to sufficient food								9,300
Program	92004	Economic Development								9,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management								9,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								3,000
Use of goods and services										3,000
2210201 Electricity charges										2,000
2210202 Water										1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								6,300
Use of goods and services										6,300
2210711 Public Education and Sensitization										6,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						62,200
Function Code	70421	Agriculture cs							
Organisation	3370600001	Savelugu/Nanton District - Savelugu_Agriculture_Northern							
Location Code	0813001	Savelugu/Nanton - Savelugu							

Use of goods and services										46,200
Objective	550201	2.1 End hunger and ensure access to sufficient food								46,200
Program	92004	Economic Development								46,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management								46,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								40,000
Use of goods and services										40,000
2210902 Official Celebrations										40,000
Operation	910301	910301 - Extension Services								2,000
Use of goods and services										2,000
2210503 Fuel and Lubricants - Official Vehicles										2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								4,200
Use of goods and services										4,200
2210709 Seminars/Conferences/Workshops - Domestic										4,200
Other expense										16,000
Objective	550201	2.1 End hunger and ensure access to sufficient food								16,000
Program	92004	Economic Development								16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								16,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								16,000
Miscellaneous other expense										16,000
2821009 Donations										16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	136,514
Function Code	70421	Agriculture cs		
Organisation	337060001	Savelugu/Nanton District - Savelugu_Agriculture_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services				113,014
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Objective	550201	2.1 End hunger and ensure access to sufficient food			113,014
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Program	92004	Economic Development			113,014
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			113,014
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,974
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Use of goods and services				41,974
2210102	Office Facilities, Supplies and Accessories			9,400
2210203	Telecommunications			1,974
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,600

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,200
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Use of goods and services				10,200
2210711	Public Education and Sensitization			10,200

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,200
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Use of goods and services				40,200
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local travel cost			20,200

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	17,800
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Use of goods and services				17,800
2210105	Drugs			8,600
2210116	Chemicals and Consumables			4,000
2210503	Fuel and Lubricants - Official Vehicles			5,200

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,840
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Use of goods and services				2,840
2210112	Uniform and Protective Clothing			2,840

Non Financial Assets **23,500**

Objective	550201	2.1 End hunger and ensure access to sufficient food			23,500
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Program	92004	Economic Development			23,500
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,500
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Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	23,500
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Fixed assets				23,500
3112202	Agricultural Machinery			23,500

Total Cost Centre **1,112,565**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services				7,624
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Objective	280101	Develop efficient land administration and management system			7,624
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Program	92003	Infrastructure Delivery and Management			7,624
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			7,624
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,624
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Use of goods and services				7,624
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,599
2210623	Maintenance of Office Equipment			2,025

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,384
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services **3,384**

Objective	280101	Develop efficient land administration and management system			3,384
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Program	92003	Infrastructure Delivery and Management			3,384
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			3,384
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,384
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Use of goods and services				3,384
2210606	Maintenance of General Equipment			3,384

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		93,490
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3370702001	Savelugu/Nanton District - Savelugu_Physical Planning_Town and Country Planning_Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					83,490	
Objective	280101	Develop efficient land administration and management system			83,490	
Program	92003	Infrastructure Delivery and Management			83,490	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			83,490	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	83,490

Use of goods and services		83,490
2210614	Traditional Authority Property	22,490
2210801	Local Consultants Fees	36,000
2210908	Property Valuation Expenses	25,000

Non Financial Assets					10,000	
Objective	280101	Develop efficient land administration and management system			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Fixed assets		10,000
3113211	Computer Software	10,000
Total Cost Centre		104,498

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		81,108
Function Code	71040	Family and children			
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0813001	Savelugu/Nanton - Savelugu			

Compensation of employees [GFS]					67,981	
Objective	000000	Compensation of Employees			67,981	
Program	92002	Social Services Delivery			67,981	
Sub-Program	92002005	SP2.5 Social Welfare and community services			67,981	
Operation	000000		0.0	0.0	0.0	67,981

Wages and salaries [GFS]		67,981
2111001	Established Post	67,981

Use of goods and services					13,127	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			13,127	
Program	92002	Social Services Delivery			13,127	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,127	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,127

Use of goods and services		13,127
2210103	Refreshment Items	2,001
2210503	Fuel and Lubricants - Official Vehicles	4,626
2210511	Local travel cost	4,500
2210711	Public Education and Sensitization	2,000

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	0813001	Savelugu/Nanton - Savelugu			

Use of goods and services					2,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210710	Staff Development	2,000

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	2,500
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Use of goods and services			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,500
Program	92002	Social Services Delivery	2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,500
Operation	910601	910601 - Social intervention programmes	2,500

Use of goods and services	2,500
2210503 Fuel and Lubricants - Official Vehicles	2,500

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	104,500
Organisation	3370802001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Use of goods and services			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	48,000
Program	92002	Social Services Delivery	48,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services	4,000
2210502 Maintenance and Repairs - Official Vehicles	4,000

Operation	910601	910601 - Social intervention programmes	44,000
Use of goods and services	44,000		
2210103 Refreshment Items	15,000		
2210503 Fuel and Lubricants - Official Vehicles	8,000		
2210709 Seminars/Conferences/Workshops - Domestic	8,000		
2210711 Public Education and Sensitization	13,000		

Non Financial Assets			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	56,500
Program	92002	Social Services Delivery	56,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	56,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	56,500

Fixed assets	56,500
3112202 Agricultural Machinery	11,500
3112206 Plant and Machinery	45,000

Total Cost Centre 190,108

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	276,299
Organisation	3370803001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	276,299
Program	92002	Social Services Delivery	276,299
Sub-Program	92002005	SP2.5 Social Welfare and community services	276,299
Operation	000000		276,299

Wages and salaries [GFS]	276,299
2111001 Established Post	276,299

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	3,500
Organisation	3370803001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Use of goods and services			
Objective	480101	Improve participation of civil society in national development	3,500
Program	92002	Social Services Delivery	3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	3,500

Use of goods and services	3,500
2210709 Seminars/Conferences/Workshops - Domestic	3,500

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70620	Community Development	8,000
Organisation	3370803001	Savelugu/Nanton District - Savelugu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

Use of goods and services			
Objective	480101	Improve participation of civil society in national development	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	8,000

Use of goods and services	8,000
2210709 Seminars/Conferences/Workshops - Domestic	8,000

Total Cost Centre 287,799

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,363
Function Code	70610	Housing development		
Organisation	3371001001	Savelugu/Nanton District - Savelugu_Works_Office of Departmental Head_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Compensation of employees [GFS]				255,363
Objective	000000	Compensation of Employees		255,363
Program	92003	Infrastructure Delivery and Management		255,363
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		255,363
Operation	000000	0.0 0.0 0.0		255,363
Wages and salaries [GFS]				255,363
2111001 Established Post				255,363
Total Cost Centre				255,363

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,566
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		
Use of goods and services				14,566
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		14,566
Program	92003	Infrastructure Delivery and Management		14,566
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,566
Use of goods and services				8,566
2210502 Maintenance and Repairs - Official Vehicles				3,500
2210503 Fuel and Lubricants - Official Vehicles				5,066
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Other expense				5,000
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821002 Professional fees				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	144,713
Function Code	70610	Housing development		
Organisation	3371002001	Savelugu/Nanton District - Savelugu_Works_Public Works_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Use of goods and services				50,000
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210108	Construction Material			50,000

Other expense				8,000
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821002	Professional fees			8,000

Non Financial Assets				86,713
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		86,713
Program	92003	Infrastructure Delivery and Management		86,713
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		86,713
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	86,713

Fixed assets				86,713
3113101	Electrical Networks			86,713
Total Cost Centre				164,279

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,446
Function Code	70630	Water supply		
Organisation	3371003001	Savelugu/Nanton District - Savelugu_Works_Water_Northern		
Location Code	0813001	Savelugu/Nanton - Savelugu		

Non Financial Assets				120,446
Objective	300102	6.1 Universal access to safe drinking water by 2030		120,446
Program	92003	Infrastructure Delivery and Management		120,446
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,446
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,446

Fixed assets				120,446
3113110	Water Systems			120,446

Total Cost Centre				120,446
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	300,000
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Non Financial Assets	300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	427,628
Organisation	3371004001	Savelugu/Nanton District - Savelugu_Works_Feeder Roads_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Non Financial Assets	427,628
Objective	390202	11.2 Improve transport and road safety		427,628
Program	92003	Infrastructure Delivery and Management		427,628
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		427,628
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	427,628

Fixed assets				427,628
3111308	Feeder Roads			427,628

Total Cost Centre 727,628

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	15,000
Organisation	3371103001	Savelugu/Nanton District - Savelugu_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	

			Use of goods and services	15,000
Objective	150101	Enhance business enabling environment		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210801	Local Consultants Fees			10,000

Total Cost Centre 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	Total By Fund Source 63,000
Organisation	3371500001	Savelugu/Nanton District - Savelugu_Disaster Prevention Northern	
Location Code	0813001	Savelugu/Nanton - Savelugu	
Use of goods and services			63,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	63,000
Program	92005	Environmental Management	63,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	63,000
Operation	910701	910701 - Disaster management	63,000
Use of goods and services			63,000
2210119	Household Items		48,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000
Total Cost Centre			63,000
Total Vote			9,904,687

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Tot. External	
Savelugu/Nanton District - Savelugu Management and Administration	3,880,523	1,875,106	2,439,327	8,194,856	126,100	30,654	50,000	476,784	0	0	188,873	961,574	9,904,687
SP1: General Administration	1,629,368	555,421	508,500	2,693,289	126,100	212,000	50,000	427,100	0	0	45,859	0	3,298,200
SP2: Finance	0	68,007	0	68,007	0	32,500	50,000	82,500	0	0	0	0	3,031,389
SP3: Human Resource	0	0	0	0	0	0	0	0	0	0	45,859	0	150,507
SP4: Planning, Budgeting, Monitoring and Evaluation	0	63,345	0	63,345	0	6,500	0	6,500	0	0	0	0	45,859
Social Services Delivery	1,121,799	865,695	1,522,314	3,309,219	0	32,000	0	32,000	0	0	0	390,000	4,045,709
SP2.1 Education, youth & sports and Library services	0	121,007	1,068,514	1,190,521	0	10,000	0	10,000	0	0	0	0	1,206,521
SP2.2 Public Health Services and management	0	64,852	452,800	517,752	0	5,000	0	5,000	0	0	0	280,000	802,752
SP2.3 Environmental Health and sanitation Services	777,519	60,009	0	1,437,228	0	15,000	0	15,000	0	0	0	110,000	1,562,228
SP2.5 Social Welfare and community services	344,280	19,127	0	363,407	0	2,000	0	2,000	0	0	0	0	477,907
Infrastructure Delivery and Management	255,363	163,860	396,713	815,756	0	8,384	0	8,384	0	0	0	548,074	1,372,214
SP2.2 Physical and Spatial Planning	0	91,114	10,000	101,114	0	3,384	0	3,384	0	0	0	0	104,498
SP2.3 Public Works, rural housing and water management	255,363	72,566	386,713	714,642	0	5,000	0	5,000	0	0	0	548,074	1,267,716
Economic Development	873,993	95,958	11,800	981,751	0	9,300	0	9,300	0	0	0	23,500	1,027,551
SP4.1 Agricultural Services and Management	873,993	80,958	11,800	966,751	0	9,300	0	9,300	0	0	0	113,014	1,112,565
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	63,000	0	63,000	0	0	0	0	0	0	0	0	63,000
SP5.1 Disaster prevention and Management	0	63,000	0	63,000	0	0	0	0	0	0	0	0	63,000