



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SAVELUGU MUNICIPAL ASSEMBLY



The 2026 Composite Budget was approved at the Second Ordinary meeting of the Savelugu Municipal Assembly held on Friday 31st October 2025 by the house.

A blue ink signature of Hon. Mohammed Fuseini, consisting of several overlapping horizontal strokes.

HON. MOHAMMED FUSEINI
(PRESIDING MEMBER)

A blue ink signature of A. M. Awal Suhuyini, featuring a stylized, vertical signature.

A. M. AWAL SUHUYINI
(MUNICIPAL COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢13,812,213.96	GH¢9,629,859.29	GH¢26,222,149.41

Total Budget GH¢ 49,664,222.66

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Savelugu Municipality, with its administrative capital at Savelugu was carved out of the Western Dagomba District Council in 1988 under the Local Government Act 462, 1993 by Legislative Instrument (LI) 1450. Nanton District was also subsequently carved out of the then Savelugu Nanton Municipal Assembly, changing the name to Savelugu Municipal Assembly.

The Municipality is located in the northern part of the Northern Region of Ghana. It shares boundaries with the West Mamprusi District to the North, Karaga and Nanton Districts to the East, Kumbungu District to the West, and Sagnerigu Municipality to the South. The Municipality has about 81 communities, with a lot of the communities concentrated in the southern part. The Municipality also has a total land area of about 125.79 sq. km.

Population Structure

The municipality has a total population of 122,888, made up of 60,390 males and 62,498 females. Sex ratio refers to the number of males per 100 females in a population. The municipality has a sex ratio of approximately 96; that is, for every 100 females, there are 96 males in the municipality. The population density in 2021 was 76.9 persons per sq. km, and in 2029 it is expected to be 93 Persons per sq. km. Three out of every five persons in the municipality live in the urban and peri-urban communities (63%) (77,321).

POPULATION PROJECTIONS (2026 – 2029)

YEAR	BASELINE (2025)	2026	2027	2028	2029
POPULATION	142,091	155,290	159,328	163,470	167,720
MALE	70,192	76,698	78,708	80,754	82,854
FEMALE	71,988	78,592	80,620	82,716	84,866

The working age group (19-60 years) accounts for 50.5% of the population, and the dependency age group accounts for 55% of the population. The aged are about 4.5% of the population of the municipality. There are more male household heads (10.6%) than females (2.2%), and also there are more male children in school (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. (PHC, 2021).

Human settlement patterns

There are 73 communities in the Municipality. The communities are administratively demarcated into four Zonal Councils, namely, Savelugu, Diare, Pong-Tamale, and Moglaa. The majority of the communities could be classified as urban, peri-urban, and rural. About 63% of the populace resides in these urban and peri - urban communities, and only 37% reside in the few rural communities.

This type of settlement pattern has serious development implications. It makes the provision of basic social amenities very easy, as the majority of the settlements have the threshold population for certain amenities. If the concept of social justice applies, it will mean equitable distribution of services. A cost-effective way is to spatially distribute projects to clusters of communities in catchment areas that do not have the threshold population for certain amenities. This can promote intra-community interactions in the municipality.

Vision

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

Mission

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

Goals

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

Core Functions

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

1. Exercises political and administrative authority in the Municipality;
 - (a) Promotes local economic development; and
 - (b) Provides guidance, gives direction to, and supervises other administrative authorities in the Municipality as may be prescribed by law.
2. The Savelugu Municipal Assembly exercises deliberative, legislative, and executive functions.
3. Without limiting subsections (1) and (2), the Savelugu Municipal Assembly;
 - (a) is responsible for the overall development of the Municipality;
 - (b) Formulates and executes plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
 - (c) Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
 - (d) 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;
 - (e) Initiates programmes for the development of basic infrastructure and provides Municipal works and services;
 - (f) is responsible for the development, improvement, and management of human settlements and the environment;
 - (g) In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
 - (h) Ensures ready access to courts in the Municipal for the promotion of justice;
 - (i) Act to preserve and promote the cultural heritage within the Municipality;
 - (j) Initiates, sponsor or carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Performs any other functions that may be provided under another enactment.

4. The Savelugu Municipal Assembly shall take the steps and measures that are necessary and expedient to
 - (a) Executes approved development plans for the Municipality;
 - (b) Guides, encourage and supports sub-Municipal local structures, public agencies, and local communities to perform their functions in the execution of approved development plans;
 - (c) Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
 - (d) Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitors the execution of projects under approved development plans and assesses and evaluates their impact on the development of the Municipality and national economy in accordance with government policy.
5. The Savelugu Municipal Assembly coordinates, 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.
6. The Savelugu Municipal Assembly in the discharge of its duties
 - (a) is subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Acts in co-operation with the appropriate public corporation, statutory body, or non-governmental organization.
7. Public corporations, statutory bodies, and non-governmental organizations shall cooperate with a Municipal Assembly in the performance of their functions.
8. 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.

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

District Economy

- **Agriculture**

Agriculture forms the backbone of the Savelugu Municipal economy, engaging approximately 74.1% of the economically active population. This translates to about 114,586 people, comprising 80,210 males and 34,376 females. Agricultural activities are largely subsistence-based, with smallholder farmers constituting the primary users of agricultural land. The major crops cultivated in the Municipality include maize, rice, groundnuts, cowpea, soya bean, and cashew. Key tree crops include shea nut and dawadawa, both predominantly harvested from the wild, as well as small-scale cashew plantations.

- **Road Network**

Most communities in the Municipality are connected by feeder roads, except for a few, particularly settler farming communities. However, approximately 20 percent of these roads become impassable during certain seasons. Efficient road transport is mainly provided along the Tamale–Bolgatanga trunk road. As a result, transport services to about 80 percent of rural communities, where the majority of food crops are produced, are inadequate, especially during the rainy season. Consequently, motorbikes have become the predominant mode of transport in the Municipality, with nearly every household owning one. Previously, bicycles were the primary means of transport, which significantly limited access to economic activities and social services such as education and healthcare.

- **Energy**

A significant proportion of the Municipality still lacks access to electricity. Considering the critical role of energy in driving development in modern societies, substantial efforts are required to extend power supply to more communities in order to stimulate economic activities. In response, the Assembly is collaborating closely with the Ministry of Energy and the Volta River Authority (VRA) to expand connections to the national grid and upgrade existing electricity services across the Municipality to enhance economic productivity.

- **Health**

The Municipality is served by one (1) hospital located in Savelugu, four (4) health centres at Pong Tamale, Moglaa, and Diare, two (2) private clinics in Savelugu, Nasara Clinic and Modern Surgical Clinic, and sixteen (16) operational CHPS zones. Of these, eight (8) are CHPS compounds situated at Dipali, Pigu, Kuldanaali, Bunglung, Nambagla, Yong, Nabogu, and Kukobilla.

Top Ten Diseases in the Municipality

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

- **Education**

The Education Directorate of the Savelugu Municipal Assembly operates through six (6) educational circuits: Savelugu East and West, Diare North and South, Pong-Tamale, and Moglaa. The Municipality has two Senior High Schools located in Savelugu and Pong-Tamale. In addition, there is a School for the Deaf, a Veterinary College, two vocational schools in Savelugu and Pong-Tamale, and a Girls' Model Junior High School.

At the basic education level, the Municipality has sixty-seven (67) Early Childhood Development Centers (Kindergartens), sixty-six (66) Primary Schools, and thirty-five (35) Junior High Schools. The Municipal Assembly has implemented several interventions to create

an enabling environment for effective education delivery, including the provision of school infrastructure, furniture, teacher accommodation, and fuel support for circuit supervisors. These interventions have contributed to improved enrolment and retention levels across schools.

- **Market Centers**

There are two main markets in the Municipality, located at Savelugu and Diare, where agricultural produce is predominantly traded on designated market days. The Municipal Assembly is undertaking phased development of these markets, and each has been provided with basic facilities such as stalls and stores. In addition, residents of the Municipality frequently patronize nearby markets including Kumbungu, Tolon, Karaga, Gushegu, and Tamale.

- **Water and Sanitation**

Approximately 56.7% of the population has access to safe water sources, including treated water, boreholes, and hand-dug wells. Sanitation coverage in the Municipality remains low, at about 27% of the population, with only 3.1% of the population and 30% of households having access to safe excreta disposal facilities. Existing sanitation facilities comprise 36 Aqua Privies, 189 Water Closets, 1,690 Ventilated Improved Pit (VIP) latrines, and 20 Kumasi Ventilated Improved Pit (KVIP) latrines.

Although operation and maintenance mechanisms have been established in communities with water and sanitation facilities, significant challenges persist. These mechanisms include the training of Water and Sanitation (WATSAN) committees, hand pump caretakers, and area mechanics, as well as linking WATSAN committees to area mechanics, spare parts suppliers, and financial institutions. This system enables communities to handle minor repairs, while area mechanics undertake major repairs. The Assembly received an award under the Sanitation Challenge Competition, through which twelve disability-friendly pour-flush toilets were constructed. In addition, support from World Vision under the Community-Led Total Sanitation (CLTS) initiative enabled 3,073 households to construct their own toilets.

Despite improvements in public education on solid waste management, many facilities remain non-functional due to a lack of timely repairs. This situation can be attributed to several factors, including the inability of WATSAN committees to mobilize sufficient funds for operation and maintenance, limited community commitment, and a generally poor maintenance culture within the communities.

- **Tourism**

The Municipality possesses several tourism potentials, including the Saakpuli Slave Market and Yoggu, the former seat of the Dagomba Kingdom, believed to be the historic settlement of the chief priest. Another notable attraction is the Oxbow Lake at Zonchagni. Efforts have been made to develop and preserve the Saakpuli Slave Market, including the construction of a reception facility through community-led initiatives.

- **Environment**

The Municipality is situated in an area with sparse tree cover and experiences severe harmattan conditions, which contribute to frequent bushfires. However, the most significant environmental concern is the rapid depletion of tree vegetation due to fuelwood harvesting. Additionally, gravel extraction on fertile farmlands along the major trunk road, as well as sand winning, much of which supplies construction activities in Tamale without adequate land reclamation, poses a serious environmental challenge.

Key Issues/Challenges

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

Key Achievements in 2025

- Drilled and Mechanized 4No. Boreholes.

- Constructed 1No. 3 Unit classroom at Sankpem JHS.
- Construction and furnishing of 1No. CHIPS Compound at Mohifong (Super Structure Completed).
- Desilted Choked gutters in the Municipality.
- Evacuated 21 refuse dams in Savelugu, Pong, Tamale, and Diare.
- Supported 47PWD's with a cash amount of GHC71,000 for business startups and expansions, payment of School fees, and participation in Conferences.
- 5,900No. School Furniture distributed.

Below are pictures of the key achievements for 2025.

Constructed 1No. 3-Unit Classroom Block at Sankpem



Drilled and Mechanized Boreholes



Construction of 1No. CHPS Compound at Mohifong



Cash Support to PWDs



Desilted Choked Gutters



Revenue and Expenditure Performance

The Local Governance Act, 936 of 2016 (section 82) provides that the District Assembly shall be the planning authority, responsible for the overall development of the district. The district budget shows the policy intent of the local government authority and how to finance it. It serves as a tool for allocating financial resources for the implementation of the district plan and as such a link to the achievement of the objective of the plan. Revenues are prerequisites for the implementation of the Metropolitan, Municipal and District Assemblies (MMDAs) plans and programmes. The operations and functions of the assembly largely depend on the availability and quantum of revenue. While it may receive some revenue from central government, development partners and other sources, it is also important that the MMDAs are able to raise money internally. It is therefore imperative that all resources due to an assembly are efficiently collected, recorded, controlled and accounted for.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	37,000	1,521	41,000	25,500.00	40,000.00	22,600.00	56.5
Cattle Rate	20,000	16,515	20,000		36,745.00	13,160.00	35.7
Fees	100,200	149,120	127,000	104,168.32	133,868.00	53,716.00	40.1
Fines	4,000	0.00	0.00		6,000.00	-	0.0
Licences	55,800	49,680	41,760	24,898.00	83,000.00	17,603.00	21.2
Land	201,881	125,844	193,000	255,546.41	277,000.00	167,215.00	60.4
Rent	22,360	18,922	12,000	1,550.00	27,000.00	6,000.00	22.2
Investment	0.00	0.00	0.00	0.00		0.00	0.00
Sub-Total	441,241	350,157	455,080	411,662.73	526,368.00	280,294.00	53.3
Royalties	20,000	11,445	20,000	0.00	53,000.00	55,102.00	104.0
Total	461,241	361,602	475,080	411,662.73	656,631.00	335,396.00	51.1

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	476,784	361,602	475,080	411,662.73	656,631.00	335,396.00	51.1
Compensation	5,701,523	6,124,563.1	6,706,569.89	10,562,250.8	6,688,279.00	10,256,795.91	153.4

Transfer							
Goods and Services Transfer	136,759	47,290	89,000	0.00	150,000.00	0.00	0
Assets Transfer	24,000	0.00	0.00	0.00	0.00	0.00	0
DACF	2,015,786	1,416,922.68	2,856,716.89	2,053,293.96	24,343,542.69	6,926,281.91	28.5
DACF-RFG	600,176	306,977.44	1,445,859.00	1,838,437.02	1,345,859.00	0	0.0
GPSN P 2	32,294.33		32,294.33	-	1,300,000.00	0	0.0
	11,000	8,726.84	10,000	-			
UNICEF	0.00	0.00	55,000	27,000.00	55,000.00	0	0.0
Total	11,358,488	7,936,774.39	11,638,226.00	13,154,207.49	34,539,311.69	17,518,473.82	50.8

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,687,735	6,640,225.02	6,706,569.89	10,562,250.80	8,021,279.00	10,256,795.91	127.9
Goods and Service	2,609,605.33	1,154,873.67	2,595,878	932,384.99	8,718,332.67	4,925,349.00	56.5
Assets	3,039,417	91,183.57	2,280,777.92	2,100,667.50	17,799,700.02	2,847,910.51	16.0
Total	11,358,488	9,014,535.5	11,583,225.78	13,653,282.09	34,539,311.69	18,030,055.42	52.2

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2024:

1. Reduce the incidence of new STIs, HIV, and AIDS, and other infections, especially among vulnerable groups.
2. Ensure affordable, equitable, and Universal Health Coverage.
3. Enhance inclusive, equitable access to quality education at all levels.
4. Build capacity for sports and recreational development.
5. Deepen democratic governance.
6. Enhance public safety.
7. Strengthen gender mainstreaming, coordination, and implementation of gender related interventions in all sectors.
8. Deepen transparency and public accountability.
9. Enhance access to improved and sustainable environmental sanitation services.
10. Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
11. Promote equal opportunities for Persons with Disabilities in social and economic development.
12. Create an enabling agribusiness environment.
13. Promote agriculture as a viable business among the youth.
14. Support entrepreneurs and SME development.
15. Promote sustainable spatial integrated development of human settlements.
16. Enhance quality of life in rural areas.
17. Improve access to safe and reliable water supply services for all.
18. Improve efficiency and effectiveness of road transport.
19. Enhance institutional capacity and coordination for effective climate action.
20. Improve population, civil registration, and vital statistics management
21. Enhance capacity for policy formulation and coordination.
22. Improve human capital development and management.

23. Combat deforestation, desertification, and soil erosion.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Quality health care service delivery improved	Maternal Mortality Ratio	Mortality Ratio	125/100,000 = Not more than 6 Mortalities	66/100,000 = 3 Mortalities	125/100,000 = Not more than 6 Mortalities	66/100,000 = 3 Mortalities	125/100,000 = Not more than 6 mortalities	39/100,000 = 1 Mortality	125/100,000 = Not more than 6 mortalities	125/100,000 = Not more than 6 mortalities	125/100,000 = Not more than 6 mortalities	125/100,000 = Not more than 6 mortalities
			1.2	0.58	1.2	0.61	1.2	0.54	1.2	1.2	1.2	1.2
Improved quality Education	Access to School Infrastructure improvement	Net Enrollment rate	63.5% KG,85.3%Prim. and 40.9%JHS	57.5% KG, 83.2% Prim. and 40.9% JHS	63.5% KG,85.3%Prim. and 40.9%JHS	59.2% KG, 83.9% Prim. and 41.2% JHS	70.5% KG,89.3%Prim. and 45.7%JHS	65.7% KG, 84.2% Prim. and 44.8% JHS	70.5% KG,89.3%Prim. and 45.7%JHS	70.5% KG,89.3%Prim. and 45.7%JHS	70.5% KG,89.3%Prim. and 45.7%JHS	70.5% KG,89.3%Prim. and 45.7%JHS

	ov ed											
	Sc ho ol fur ni- tur e sit ua tio n im pr ov ed	% ag e R ed uc tio n in Fu rni tur e D ef- i- cit	60%	41 %	60%	45 %	60%	53 %	100	100	100	100
Im pr ov ed En vi- ro n m en tal Sa nit ati on	G oo d Sa nit ati on Pr ac tic es Im pr ov ed	The P er ce nt ag e of ho us eh ol ds us in g hy gi en ic sa nit ati on fa- cili tie s	55%	23 %	55%	39 %	55%	39 %	55%	55%	55%	55%
		The pe rc en ta ge	30%	5%	30%	5%	30%	5%	30%	30%	30%	30%

		of the population that have eliminated open defecation										
Live likelihoods of PW Ds Improved	Increase in access to social interventions	No. of Supported families who experienced increase in household income	40	15	40	30	40	23	60	60	60	60

		m										
		e										
		No. of PWDs financially supported to enroll in schools and access health care service	30	25	30	57	30	9	30	30	30	30
Increase in accessibility to population	Access to population with increase	Proportion of population with accessibility	60%	53.2%	60%	55%	65%	56.7%	70%	80%	90%	100%

		e w a t e r										
In- cr ea se d fis ca l m ob iliz ati on	In- cr ea se d in IG F	% in- cr ea se in IG F	30%	12. 5%	20%	13. 8%	20%	(7%)	20%	20%	20%	20%

Revenue Mobilization Strategies

The Municipality possesses significant revenue-generating potential that can be harnessed to support effective and efficient service delivery. However, revenue mobilization has been constrained by several challenges, including weak strategies and monitoring mechanisms, the reluctance of residents to pay rates, logistical difficulties in revenue collection, inadequate numbers of revenue collectors, and revenue leakages.

This plan, therefore, serves as a guide for strengthening the mobilization of all revenue sources, particularly those that are traditionally difficult to collect. The Municipal Assembly targets raising a total of GH¢637,304.80 in Internally Generated Funds by the end of the 2026 fiscal year.

To achieve this objective, the Assembly has outlined the following strategies.

ACTIVITIES FOR IMPLEMENTATION IN THE 2026 REVENUE IMPROVEMENT ACTION PLAN

REVENUE ITEM	OBJECTIVE(S)	STRATEGIES	EXPECTED OUTPUT/OUT-COME	OUTPUT/OUT-COME INDICATOR	TIME FRAME				EXPECTED COST	RESPONSIBILITY
					1	2	3	4		
1. Rates <ul style="list-style-type: none"> • Property Rate • Cattle Rate Basic Rate 	To improve the collection of revenue from the rate from 2025 by 10% by the end Dec. of 2026	-Embark on rate-payer sensitizations Conduct Cattle Census to facilitate collection	Rate-payer sensitization embarked on.	No of sensitizations on rates carried out					7,000.00	MCE/MCD/MFO/MBA/MISD
2. Fees and Fines <ul style="list-style-type: none"> • Market tolls/ Export of commodities • Impound stray Animals 	To improve the collection of revenue from Fees and Fines from 2025 by 10% by the end of 2026	Carry out Rate payer sensitization for women, trader associations, and transport unions on the need to pay fees on the export of commodities	Sensitization for organized groups carried out. Revenue monitoring team formed	No of sensitizations on payment of fees/Fines carried out No. of Officers on the monitoring team					3,250.00	MCE/MCD/MFO/MBA

		-Formation of a revenue monitoring team to check the activities of revenue collectors, especially on market days									
3. License <ul style="list-style-type: none"> Self-employed artisans Reg. of Contractors Business registration/BOP Herbalist License 	To improve the collection of revenue from License in 2025 by 10% by the end of 2026	1. Embark on Rater sensitizer 2. Issuance of demand notices	Sensitization for organized groups carried out.	No of sensitizations on payment of License carried out					1,200.00	MCE/MCD/MFO/MBA/MISD	
4. Land <ul style="list-style-type: none"> Building Permit Building Jackets Communication Mast 	To improve the collection of revenue from Land in 2025 by 10% by the	Carryout rate sensitization on the need to acquire building permit for all structures.	Sensitization on permitting carried out in the municipality.	No of sensitizations on taking of permits carried out					4,160.00	MCE/MCD/MPPD/MWD/MISD	

	end of 2026										
4. Rent <ul style="list-style-type: none"> • Rent of Assembly Hall • Rent of Assembly Quarters/bungalows Rent of Assembly market stores	To improve the collection revenue from rent in 2025 by 10% by the end of 2026	-Issuance of demand notices and serving of reminders -Locking of Stores -Eviction of defaulters	Demand notices on rent issued.	No. of defaulting rent payers						1,890.00	MCD/MBA
TOTAL										17,500.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Central Administration Department serves as the Secretariat of the Municipal Assembly, responsible for providing support services, ensuring effective and efficient general administration, and coordinating the organization of the Assembly. It manages all sections of the Assembly, including records, estate, transport, logistics, procurement, budgeting and accounts, stores, security, and human resource management. The Department also oversees general administrative functions, development planning and management, rating functions, statistical and information services, as well as human resource planning and development for the Municipal Assembly. The units and departments under Central Administration tasked with implementing this programme are outlined below.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff member 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 assembly; translating the 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 verifies and certifies the status of district development projects before requests for funds for payment are submitted to the relevant funding source; prepares rating schedules of the Municipal Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors 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 achieve sustainable economic growth and development. The unit is the Secretariat of Municipal Planning Coordinating 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 the 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 are hence responsible for grass-roots support and engagement in planning, budgeting, and resource mobilization.

Staff for the delivery of this programme are 100 (86 are on GoG pay-roll and 14 are on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The General Administration sub-programme aims to ensure the smooth implementation of all developmental projects and programmes by stakeholders in the Municipality, free from administrative, logistical, legal, or conflict-related challenges. The sub-programme is implemented through the maintenance of a robust supervisory system where;

- All programmes and projects of departments, units, and development partners are monitored and evaluated to unearth and address any challenges that may mar the success of these activities.
- All procurements in the municipality 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 can 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 the Government of Ghana's transfer to the Assembly in the form of District Assembly Common Fund (DACF), Government of Ghana paid salaries (GOG), 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 are the ultimate beneficiaries of development. A Staff strength of 41 manages this sub-programme. They comprise 9 Administration officers, 2 Management Information System Officers, 6 Procurement/Supply Officers, 10 Executive officers, 1 Records Supervisor, 1 Radio Operator, 5 Drivers, 6 Security Officers, and 1 cook.

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 opposed to other sources of funds, which come with a lot of restrictions.
- The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organized	3 No of Assembly meetings held	1	1	3	3	3	3
Town hall meetings held	4 No. of town hall/public hearings held	2	1	4	4	4	4
Quarterly TC meetings held	4 No. of meetings held	4	2	4	4	4	4
Quarterly MPCU, MBC, and other meetings held	4 No. of meetings held	4	3	4	4	4	4
General Assembly meetings organized	3 No of Assembly meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Rehabilitate and Refurbish Assembly Hall
Management and other administrative meetings	Renovate 3No. Assembly Bungalows
Support sub-structures	Renovate and Refurbish 4No. Zonal councils
Support for security management	Renovate MCE's Bungalow
Conduct quarterly participatory projects monitoring and evaluation, and review meetings	Renovate the Municipal Police Commander's Bungalow
Organize official celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of an efficient accounting system.
- Ensure effective and efficient mobilization of resources and utilization.

Budget Sub- Programme Description

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 ensure reconciliations and helps in providing

accurate information during the preparation of the monthly financial statement, which is later submitted for further actions. The Internal Audit Unit ensures that there is value for money on all expenditure and also transparency and accountability in all financial transactions.

The organizational units involved in implementing this sub programme are the Accounting Department and Audit unit, which comprises Staff and Revenue Collectors with a total staff strength of 15, comprising five (3) Accounts officers, (7) Internal Auditors, and eight revenue collectors (5).

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

The challenges facing the sub-programme are:

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internally generated Funds	Percentage Performance in IGF	86.7%	57.9%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centres	25	19	30	30	30	30
Revenue Improvement Action Plan (RIAP) implemented	% of Implementation of the RIAP	90%	63%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12	9	12	12	12	12

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct monthly monitoring and supervision of revenue collectors	Construct Housing for kraal to relocate Animal Market at Savelugu
Organize training for Revenue Collectors and quarterly interaction with Revenue Collectors	Pave the frontage and Gravel Savelugu Maket
Treasury and accounting activities	Rehabilitate the urinal at Savelugu and Diare Markets
Auditing of all Accounts	
Preparation of quarterly Audit reports and submission of audit observations to management, IAA, MLGRD, and OHLGS	
Monitoring of projects and programmes	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for 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 continuously for an efficient and effective service delivery.

The organizational unit involved in implementing this sub-programme is the Human Resource Department, with a total staff strength of six (6). The funding of this sub-

programme is the IGF, DACF, and GoG. The beneficiaries of this sub-programme are the staff of the Assembly and the people of the municipality.

The key challenge facing the sub-programme is:

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HRMI data updated and submitted	No. of updates and submissions done	12	9	12	12	12	12
Staff appraised	No. of staff appraised	169	132	205	205	205	205
Staff trained	No. of staff trained /supported for short courses	56	15	80	80	80	80

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower development and capacity building	
Support Welfare Activities	
Carryout Monitoring of staff at the Sub Structures and other departments	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme supports departments in achieving their objectives and advancing the overall development of the Municipality by assisting them in preparing roadmaps in the form of strategic plans and realistic budgets. It also facilitates the implementation, monitoring, evaluation, and periodic review of these plans and budgets. This is accomplished through discussions and the issuance of guidelines by the Municipal Planning and Coordination Unit (MPCU), which comprises all Heads of Departments responsible for district development.

The Planning and Budget Units are the primary units responsible for executing this sub-programme, with a total staff strength of twenty-one (21): ten (10) Budget Analysts and eleven (11) Planning Officers. Funding is sourced from the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Development Fund (DDF), and support from development partners such as the Safety Net programme. Beneficiaries include the citizenry, Assembly staff, and other stakeholders, including development partners and civil society organizations.

Challenges facing the sub-programme include:

- Inadequate logistics, such as vehicles, for effective monitoring and evaluation;
- Insufficient funds to conduct periodic reviews of plans, budgets, and other essential official assignments;
- Limited collaboration among decentralized departments; and
- Delays in the submission of departmental plans and budgets for harmonization and incorporation into the composite budget.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee Fixing Resolution consultative meeting organized	Fee Fixing Resolution prepared and gazetted	24 th Jan.	17 th Jan	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Projects and programmes monitored	No. of site visits undertaken	16	10	20	25	25	25
Plans and Budgets prepared and reviewed	Annual Action Plan prepared and approved	July	July	June	June	June	June
	Composite Budget prepared and approved	25 th Oct	31 st Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
	AAP and Composite Budget reviewed	23 th July	21 rd July	30 th June	30 th June	30 th June	30 th June
Popular participation improved	No. of public hearings organized	4	3	4	4	1	1
	No. of Town-Hall meetings organized	3	3	4	4	4	4
MPCU meetings organised	No. of Meetings held	4	3	4	4	4	4
Budget Committee meetings held	Number of Meetings organized	4	3	4	4	4	4
Data updated	No. of updated done	1	1	1	1	1	1

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director.

The main unit of this sub-programme is the Zonal Councils Offices, the Office of the Presiding Member, and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, communities, and the general public.

The sub-programme is, however, constrained and challenged by the inadequate logistics of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings organized	No. of assembly meetings held	3	2	3	3	3	3
Information shared	No. of community meeting held	2	1	4	4	4	4
MCEs engaged with communities	No. of communities visited	50	42	50	50	50	50
Revenue taskforce formed	No. of task force formed	1	1	1	1	1	1

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assembly Members Allowance	
Organize and Service quarterly Committees/Sub-Committees and Assembly Meetings	
Support NALAG and Subscriptions	
MP Interventions projects (SIF)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the 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, 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 services 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 assists the Assembly in formulating and implementing 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 up over the past two decades. It is estimated that about 18% of Ghanaians live in extreme poverty conditions. This means that they are neither able to afford daily subsistence requirements 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, the Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Municipal, 2,133 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 in the LEAP and are entitled to an unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Education, Youth and 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 responsible for 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 NGOs support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,424 staff consisting of 52 Administrative officers and 1,372 Teachers made up of 155 Teachers at Kindergarten, 420 Teachers at the primary schools, 445 Teachers at the Junior High Schools, 340 Teachers at the Senior High Schools and 12 Teacher at the Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects, thereby affecting the implementation of projects and operations.
- Inadequate furniture for students and teachers.
- Inadequate classrooms and dormitories.
- Inadequate teachers' quarters/Bungalows.
- Poor and inaccessible road networks are hindering the monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes, etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment in-creased	Net Enrolment Rate	KG	59.19%	63.50%	64.70%	65.20%	66.80%
		Primary	83.94%	85.30%	87.10%	88.90%	89.80%

		JHS	41.18%	42.50%	43,75%	44.30%	45%
	Gender Parity Index	KG	0.99	1.0	1.0	1.0	1.0
		Primary	0.88	0.95	1.0	1.0	1.0
		JHS	0.94	1.0	1.0	1.0	1.0
		SHS	0.77	0.90	0.98	1.0	1.0
Schools monitored	Percentage of schools visited for inspection	80%	70%	90%	100%	100%	100%
MEOC meetings organized	No. of meetings organized	3	2	4	4	4	4
Brilliant but needy students supported	Number of students supported	65	40	100	150	200	200
Educational infrastructure improved	No. of classroom block with ancillaries constructed	1	1	3	4	4	4
	No. of teachers' quarters constructed	0	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize the Independence Day celebration	Procure 445 NO. Octagon tables and Chairs for KG schools
Support for my First Day at school	Procure 850 No. dual desks for public primary schools
Support the Inter Schools Sports and Culture competition.	Procure 550 No. Mono Desks for JHS
Support mock exams of final year JHS students	Procure 300 No. Mono Desks for SHS
Support for Best Teacher Award	Procure 150 No. tables and chairs for basic school teachers

Educational fund to support Brilliant but needy pupils/ students	Construct and furnish 1 No. 6-unit classroom block at Zainudeen Primary School
	Construct and furnish of 1 No. 3 Unit classroom at Sankpem JHS
	Construct of 1 No. 2 unit KG Block with office and store at Saakpuli
	Construct and furnish of 1 No. 3 Unit classroom
	Renovate 1No. 3Unit Classroom Block at Diko Primary School
	Renovate 1No. Teachers Quarters at Tarikpaa

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme aims to ensure access to quality and affordable standard healthcare services, while also bridging the equity gap in geographical access to healthcare services. Under this sub-programme, there is increasing access to health services at all levels, improved infrastructure, and enhancements to the delivery of health services aimed at achieving the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative, and rehabilitative care.

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

The challenges facing the sub-programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health infrastructure improved	No. of CHPs compounds constructed	2	1	3	3	4	4

	Nurses' quarters constructed	0	1	2	2	2	2
Communities sensitized on maternal health	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	142	150	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	74%	89%	95%	100%	100%	100%
HIV/AIDS prevalence Reduced	HIV/AIDS prevalence rate	3%	2.5%	2%	1%	0.5%	0%

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the Carting of food Supplements	Construction and furnishing CHPS Compound at Mohifong
Support Ambulance services	Construct of and furnish CHPS Compound at Kpong
Carryout Public health Mass Campaigns (NID, SMC, Measles etc.)	Construct Maternity Block at Pigu
Support for HIV/AIDS and Malaria Prevention activities	Construct and Furnish 3No. CHPS Compound at Kpatuli and

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program aims to enhance the community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable individuals, persons with disabilities, and those who are excluded. The department consists of two units: the Community Development Unit and the 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 labor for the provision of facilities and services such as water, schools, library, community centers, and public places of convenience or teaching deprived or rural women in home management and child care.

Units under the organization responsible for implementing the sub-programme include the Social Welfare Unit and Community Development Unit. The general public, including the rural populace are the main beneficiary 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, shelters for the lost and abused children, and the destitute.

Fund sources for this sub-programme include GoG, IGF, and DACF. A total of 12 Social Development officers would be carrying out this sub-programme.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social intervention programmes implemented	Number of people registered on LEAP	2,151		4000	5200	6750	8900
Communities mobilized for self-help	No. of people mobilized	270	190	350	400	450	500
Vulnerable persons/PWD's especially supported	No. of women groups supported in income generation ventures	20	23	30	40	50	50
	No. of PWDs supported financially	28	80	40	50	60	70
Communities sensitized on social protection	No. of women sensitized	150	142	200	250	300	350

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support PWDs participate in Programmes/Conferences	
Support Economic Empowerment programmes for Persons with disability	
Servicing of Disability Fund Management Committee	

Conduct Monitoring of implemented activities	
Support Capacity Building programmes for PWDs	
Procure Mobility devices for PWDs	
Support Healthcare Services to PWDS	
Carry out Sensitization Exercise on the PWD Fund	
Procure Office Supplies and other Consumables	
Sensitize the public on child rights and protection against violence, abuse, and exploitation	
Purchase of office equipment and stationaries	
Operationalization of Hotline/Data	
Case management and coordination	
Sensitization on child rights, responsibility and Protection	
Support Temporal Shelter Home	
Training and formation of Community Child Protection teams	
Payment of Travel & Transport Expenses (Fuel, Maintenance & Repairs, DSA, T&T, Running Cost)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To improve births and deaths registration in the municipality through community sensitization and mass registration programmes.

Budget Sub- Programme Description:

This sub-programme seeks to enhance the registration of births and deaths to ensure that all occurrences are accurately recorded and certified through the issuance of birth

and death certificates. The data generated supports informed decision-making, planning, and development at the municipal level.

The sub-programme is implemented by the Births and Deaths Registry in collaboration with development partners. The Registry is staffed by two (2) officers, supported by four (4) community volunteers. Beneficiaries of this sub-programme are residents of the Municipality.

The challenges facing the sub-programme are:

- Lack of means of transport to facilitate outreach programs at the community level since some of the communities are far from the municipal area.
- Lack of funds for outreach programs.
- Inadequate staff.
- No motivation for volunteers.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registrations carried out	No. of Births registered	2803	3224	3750	3800	4000	4200
Death registrations carried out	No, of deaths Registered	69	93	250	300	320	350
Public education and mass registration carried out	No. of Communities Sensitized	20	25	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme focuses on promoting good sanitation practices, effective management of solid and liquid waste, and enhancing access to a safe and hygienic environment. Led by the Environmental Health Unit, the Municipal Assembly has implemented initiatives such as Community-Led Total Sanitation (CLTS) and the Open Defecation Free (ODF) campaign to improve environmental sanitation and promote healthy living. In addition, regular toilet dislodgement and refuse evacuation are carried out to maintain a clean and healthy environment.

The Environmental Health and Sanitation Unit, in collaboration with development partners, is responsible for implementing this sub-programme. The Unit has a total staff strength of sixty-eight (68), and funding is sourced from the District Assemblies Common Fund, donor support, and the Sanitation Challenge Account. Beneficiaries of the sub-programme include residents of the Municipality 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 sensitization and monitoring.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Gutters Desilted	Kilo meters of Gutters De-silted	0KM	5KM	10KM	15KM	20KM	20KM

Refuse dumps evacuated	No. of refused dumps evacuated	0	21	30	30	30	30
ODF communities increased	No. of communities declared ODF proper	10	10	15	20	25	30

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry-out Evacuation of Refuse Dams	Procure Land and Maintenance of final dumping site
Carry-out District wide Fumigation exercise day	Procure 10 No. refuse containers
Quarterly dislodge all institution and public toilets	Procure Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres
Sanitation Improvement Package (SIP)	Construction of 1No, Slaughter House
Monitor and Supervise environmental Service Providers	Construction of 12-Seater Modern WC Toilet at the Savelugu Market
Conduct sensitization on WASH activities	
Support implementation of Community Led Total Sanitation (CLTS)	
Procure Cleaning Material/tools	
Sensitize and Screen food venders.	
Carryout Clean up Exercise	
Arrest and impound stray animals	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise municipal-wide responsibility in planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

- To provide socio-economic infrastructure and ensure periodic review of plans and programmes for the construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on the 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 layout plans (planning schemes) to guide orderly development;
- Collaboration with the 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 the granting of permits.

There is a physical planning officer and one other staff member who manages the Physical Planning Department in the 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 the preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance, diversion, or alteration of street;
- Assist in inspecting 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 the premises.

A total of eleven (11) staff carryout the infrastructure delivery and management programme. The programme will be funded from IGF, DACF, and DPAT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the municipality.
- Identify problems concerning the development of land and its social, environmental, and economic implications.
- Advise on setting out approved plans for future development of land at the municipal level.
- Advise on the preparation of structures for towns and villages within the municipality.
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, coordination, and harmonization of developmental decisions into a physical development plan.
- Assist in providing 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 billboards, 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 involved in this sub-programme are the Town and Country Planning unit and the Parks and Gardens unit. The Municipal Assembly has two (2) staff members in the Physical Planning Department and no staff for Parks and Gardens.

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 the programme and projects under the sub-programme. The sub-programme is challenged by inadequate resources, both financial and human, to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Base Maps and Local Plans prepared	No. of communities with base maps	9	5	5	5	5	5
	No. of communities with local plans	9	5	5	5	5	5
Streets Named and Properties Addressed	No. of streets named	0	0	50	50	50	50
	No. of properties addressed	0	0	50	50	50	50
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	9	12	12	12	12
Awareness on development control created	No. of public awareness durbars organized	2	2	4	4	4	4
Development permit issued	No. of Development permits issued	8	2	20	30	40	50

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare 1No. Local plan and Spatial plan/Maps	Support for the acquisition of public lands

Undertake Street Naming and Property Addressing	
Conduct Monitoring of Physical Development	
Sensitize the Public on the need to acquire building permit before building	
Procure Office Supplies and other Consumables	

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

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.

Budget Sub-Programme Description

The sub-programme is implemented through the facilitation of construction, rehabilitation, and maintenance of roads, water systems, buildings, and related infrastructure. It also involves the preparation of cost estimates for road, building, water, and sanitation projects for contract awards, supervision of all civil and building works to ensure quality standards, and measurement of works to enhance project performance. In addition, the Department monitors quality compliance and recommends contractors’ claims for the preparation of payment certificates, including fluctuations and variations. Other activities include bore-hole rehabilitation and construction, road reshaping, street lighting across the Municipality, and supporting the identification of communities for connection to the National Grid.

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

The sub-programme is executed by seven (7) staff within the Works Department and is funded primarily through Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

Key challenges confronting the Department include delays in the release of funds, limited technical capacity, particularly in water and sanitation engineering, difficult hydro-geological conditions leading to low borehole drilling success rates, inadequate personnel and logistics for monitoring the operation and maintenance of existing infrastructure, and the untimely release of funds, which affects project implementation and operations.

Other challenges include:

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection carried out	No. of site meetings organized	11	5	20	20	24	24
Electricity coverage increased	No. of communities with electricity extension	10	0	5	12	15	15
Potable water coverage improved	No. of boreholes constructed	5	3	16	20	20	20
	No. of boreholes rehabilitated	10	0	5	10	20	20
	No. of borehole mechanized	-	3	16	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs of Office Buildings - Minor Repairs	Drill and mechanize 11 No. boreholes
Rehabilitation of existing streetlights	Repair and Maintenance of Boreholes at Savelugu and Diare
Provide for technical services & supervision of works-related projects	
Procure Office Supplies and other Consumables	
Extend Electricity to Communities in the Municipality. (Savelugu – Daarul Salam, Diare, Pong Tamale, Moglaa and Tarikpaa)	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure quality and adequate provision of road infrastructure.

Budget Sub-Programme Description.

The departments responsible for this sub-programme are the Urban Roads and Transport Services Departments, which are yet to be established in the municipality. Road activities are currently carried out by the Works department and that of Transport Services carried out by the administrators.

The Urban Roads department is responsible for the planning, development, and management of roads network, focusing on improving mobility, safety, and efficiency through tasks like road construction/maintenance, traffic management, road safety initiatives, and providing technical inputs for urban transport policy and infrastructure planning.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. It also ensures the adherence to safety regulations and policies for all transport activities.

The sub-programme is funded by IGF, DACF and GOG. The major challenges faced by the sub-programme are;

- Lack of designated office space for the two departments
- Lack of technical staff to execute the departmental mandate.

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road-related accidents in Savelugu reduced	No. of accidents cases	4	0	0	0	0	0

An transport provided	efficient system	Kilometres of road cleared and opened up	18km	0km	60km	56km	59km	62km
		Kilometres of roads re- shaped	24km	0km	78km	80km	140km	70km
		Kilometres of road reha- bilitated	10km	0km	40km	52km	84km	64km
		No. of cul- verts con- structed on some exist- ing roads	0	0	30	36	60	34

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitor and Supervise Road works	Rehabilitate Feeder Roads (Langa Junction)
Support for the Operationalization of Drip Equip- ment	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme is designed to respond to the needs of farmers and business operators as a means of reducing poverty. It focuses on creating an enabling environment for trade, tourism, and industrial growth within the municipality, while also promoting the modernization of agriculture to attain food security and self-sufficiency. As such, the programme serves as a key driver of the municipality's economic growth and poverty reduction efforts. The Municipal Department of Agriculture and the Cooperative Unit of the Assembly lead the implementation of this programme by supporting food production and the development of small-scale enterprises.

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

The Trade, Industry and Tourism sub-programme, implemented with the support of the Assembly, focuses on issues related to trade, cottage industries, and tourism development within the municipality. 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, cooperative groups, and other organizations that 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 in identifying, undertaking studies, and documenting tourism sites in the Municipality.

The Agriculture Services and management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the Municipality;
- Promote soil and water conservation measures through 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 animal diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate, and maintain small-scale irrigation schemes.
- Promote agro-processing and storage.

The programme will be delivered by 38 staff from the Business Advisory Centre of the Trade and Industry Department and the Department of Agriculture Development. The staff strength comprises 3 staff from BAC and 35 from MADU.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims to actively promote trade and industrial activities by strengthening policy research and development, enhancing trade and investment opportunities, and identifying emerging business trends and competitive prospects. It also encourages rural savings, particularly among women, to help mobilize start-up capital for small-scale enterprises.

Implementation of this sub-programme is led by the Cooperative Unit of the Assembly, which is staffed by three (3) officers comprising a Head and two supporting officers. Funding is sourced from Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and donor support. Beneficiaries include residents of the Municipality and private sector business operators.

Key challenges confronting the sub-programme include inadequate access to vehicles for field operations and insufficient office logistics.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Savings among rural folks enhanced	Number of women groups engaged in VSLA	12	9	20	20	20	20
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	12	9	20	20	20	200

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Traditional Authorities	Construction of 24-hour economic market at Savelugu
Support for LED Activities	
Operationalization of 24-Hour Economy Market	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve private sector productivity and competitiveness.

Budget Sub- Programme Description

This sub-programme focuses on addressing the needs of farmers as a means of reducing poverty. It aims to promote good agricultural practices across the municipality and to support the modernization of agriculture in order to achieve food self-sufficiency. As such, the programme serves as a key driver of municipal economic development and poverty reduction, with the Municipal Department of Agriculture playing a central role in ensuring food security within the municipality.

The sub-programme provides the following services:

- Delivery of agricultural extension services in natural resource management, rural infrastructure development, and small-scale irrigation;
- Promotion of soil and water conservation through appropriate agricultural technologies;
- Promotion of agroforestry to reduce the incidence of bushfires;
Support for effective and integrated water resource management;

- Assistance in developing early warning systems for animal diseases and related livestock production challenges;
- Facilitation and promotion of livestock vaccination, immunization, and disease control;
- Promotion of crop development through nursery propagation;
- Development, rehabilitation, and maintenance of small-scale irrigation schemes; and
- Promotion of agro-processing and improved storage systems.

The sub-programme will be implemented by twenty-nine (29) officers from the Municipal Agricultural Development Unit (MADU).

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
New agronomical practices promoted	No. of households trained on good farming practices, including land preparation, field care, storage and postharvest lost	2420	2560	4000	4000	4200	4000
Small and medium business establishments Promoted	No. of small business established	15	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Farmers Day Celebration.	Procure 5No. Water Pumps for Moglaa, Tarikpa, Zaazi, Bihinayili and Libga
Carryout Extension Services	Rehabilitate Earth Dam (Safety Net)

Carryout Farm visit	
Procure Office Supplies and other Consumables	
Conduct Monitoring and Supervision	
Support the acquisition of veterinary drugs and In-jectables for the treatment of livestock and poultry	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

Environmental Management provides research and advisory services on the conservation and sustainable use of natural resources, habitat protection, and hazard control. It also promotes the sustainable management and utilization of forest, wildlife, and mineral resources.

The Disaster Prevention and Management Programme is responsible for managing disasters and other emergencies within the Municipality. It aims to strengthen community capacity for disaster prevention and response, while improving the livelihoods of poor and vulnerable populations in rural areas through effective disaster management, social mobilization, and employment creation.

The programme is implemented by staff of NADMO and the Forestry and Wildlife Section of the Forestry Commission in the Municipality, with funding from the Government of

Ghana transfers, the District Assemblies Common Fund (DACF), and the Assembly's Internally Generated Funds. Beneficiaries include both urban and rural residents of the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims to enhance disaster risk reduction and climate change risk management while strengthening the Municipality's disaster prevention and response systems. It is implemented through public awareness and sensitization campaigns, support for post-disaster rehabilitation and reconstruction, provision of first-line emergency response, and the formation and training of community-based disaster volunteers. The Disaster Prevention and Management Department is responsible for implementing the sub-programme, with communities across the Municipality as the primary beneficiaries. The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of the hazards of disasters, and emphasize the role of the individual in the prevention of disasters.
- Educate and train volunteers to fight fires, including bush fires, or take measures to manage the aftereffects 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 that may give rise to disasters.
- Post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management, and supervision of the distribution of relief items in the Municipal area; 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 the Central Government transfers. The sub-programme benefits the entire citizenry within the municipality. 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 24 NADMO officers will carry out the sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	No. of individuals supported	0	0	1	1	1	1
Disaster volunteers Trained	No. of volunteers trained	0	0	25	30	30	30
Disaster managed	No. of campaigns organized	4	2	5	8	10	10
	Number of rapid response unit for disaster established	0	0	2	2	2	2
	Develop predictive early warning systems by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	0	0	50	50	50	50

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on Disaster Preventive Measures	
Procure Disaster relief Items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Natural Resource Conservation and Management focuses on the stewardship of resources such as land, water, soil, plants, and wildlife, with emphasis on how their management influences the quality of life of both current and future generations.

The sub-programme aims to protect, restore, and sustainably manage land, forest, and wildlife resources through collaborative approaches, while improving the livelihoods and incomes of rural communities that depend on and own these resources. It integrates land-use planning, water resource management, biodiversity conservation, and the long-term sustainability of key sectors such as agriculture, mining, tourism, fisheries, and forestry. The programme recognizes that people's livelihoods are closely linked to the health and productivity of natural landscapes, and that community stewardship plays a vital role in sustaining these resources. Implementation of the sub-programme is led by the Forestry and Game Life Sections of the Forestry Commission.

Funding for the sub-programme is provided through Central Government transfers and the District Assemblies Common Fund (DACF). The entire municipal population stands to benefit from its implementation. However, the sub-programme faces challenges including inadequate office space, delays in the release of funds, and insufficient logistics for effective public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted	Number of seedlings planted	10,000	0	20,000	30,000	35,000	40,000

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out the tree plantation exercise	
Support for the Growing of Tree Nursery	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Savelugu											
Funding Source: District Assemblies Common Fund											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing of 1 No. 3 Unit classroom at Sankpem JHS	M/s Sasa Enterprise	90%	782,611.00	323,071.57	0.00	78,261.10	0.00	0.00	0.00
2		Construction and furnishing 1No. CHPS Compound at Mohifong	M/s Gizoo Legacy	Super Structure (100%)	1,385,964.20	242,485.79	0.00	485,964.20	0.00	0.00	0.00
3		Construction of Housing for kraal to relocate Animal Market at Savelugu	M/s Yapedoo Company Ltd	Ground Preparations	938,369.00	0.00	0.00	538,369.00	0.00	0.00	0.00
		Drilling and mechanization 1 No. borehole at	Fanphil Ventures	100%	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
4		Drilling and mechanization 1 No. borehole at	Reality Engineering Services		179,500.00	0.00	0.00	0.00	0.00	0.00	0.00

5	Drilling and mechanization 1 No. borehole at	Fanphil Ventures	100%	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
	Drilling and mechanization 1 No. borehole at	Reality Engineering Services	100%	179,500.00	179,500.00	0.00	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	24 Hour Economy Market	Construction of a 24-hour economy market at Savelugu	DACF	4,162,367.37	None
2	School Furniture	Procure 850 No. dual desks for public primary schools	DACF	765,000.00	None
3	School Furniture	Procure 445 NO. Octagon tables and Chairs for KG schools	DACF	400,894.55	None
4	School Furniture	Procure 550 No. Mono Desks for JHS	DACF	495,000.00	None
5	School Furniture	Procure 300 No. Mono Desks for SHS	DACF	315,000.00	None
7	School Furniture	Procure 150 No. tables and chairs for basic school teachers	DACF	144,000.00	None
8	School Infrastructure	Construct and furnish 1 No. 6-unit classroom block at Zainudeen Primary School	DACF	682,400.53	None
9	School Infrastructure	Construct and furnish 1 No. 3 Unit classroom at Sankpem JHS	DACF	78,261.10	None
10	School Infrastructure	Construct of 1 No. 2 unit KG Block with office and store at Saakpuli	DACF	380,462.77	None
11	School Infrastructure	Construct and furnish a 1 No. 3 Unit classroom	DACF	800,000.00	None
13	School Infrastructure	Renovate 1No. 3Unit Classroom Block at Diko Primary School	DACF	300,000.00	None

14	School Infrastructure	Renovation of 1No. Teachers Quarters at Tarikpaa	DACF	250,000.00	None
15	School Infrastructure	Construction and furnishing of 1No. 3 Unit Classroom	DACF - MP	800,000.00	None
16	Health Infrastructure	Construction and furnishing of 1No. CHPS Compound at Mohifong	DACF	485,964.20	None
17	Health Infrastructure	Construction and furnishing of 1No. CHPS Compound at Kpong	DACF	1,050,700.00	None
18	Health Infrastructure	Construction of Maternity Block at Pigu	DACF	712,727.35	None
19	Health Infrastructure	Construction and furnishing of 2No. CHPS Compound at Kpatuli and	DACF	2,771,928.40	None
20	Health Infrastructure	Construct and Furnish 1No. CHPS Compound	DACF - MP	1,385,964.20	None
21	Sanitation Infrastructure	Construction of 1No, Slaughter House	DACF	500,000.00	None
22	Sanitation Infrastructure	Construction of 6-Seater Modern WC Toilet at the Savelugu Market	DACF	550,000.00	None
23	Water Facility	Drilling and mechanization of 10No. boreholes	DACF	1,800,000.00	None
24	Water Facility	Drilling and mechanization of 5No. boreholes	DDF	966,214.00	None
25	Water Facility	Repair and Maintenance of Boreholes Municipality-wide	DACF	749,894.55	None
26	Electrification	Extension of Electricity to Rural Areas	DACF	850,000.00	None
27	Road Networks	Rehabilitation of Feeder Roads (Langa Junction)	GPSNP2	1,000,000.00	None
28	Water Facility	Drilling and mechanization of 1No. Borehole	DACF - MP	180,000.00	None

29	Irrigation Facilities	Procure 5No. Water Pumps for Moglaa, Tarikpa, Zaazi, Bihinayili, and Libga	DACF	150,000.00	None
30	Irrigation Facility	Rehabilitation of Earth Dam (Safety Net)	GPSNP2	300,000.00	None
31	Maintenance Works - Market	Pavement of the frontage and Gravelling of Savelugu Market	IGF	120,000.00	None
32	Maintenance Works - Market	Rehabilitation of the urinal at Savelugu and Diare Markets	IGF	44,951.44	None
33	Animal Market	Construction of Housing for kraal to relocate Animal Market at Savelugu	DACF	538,369.00	None
34	Maintenance Works – Assembly Hall	Rehabilitation and Refurbishment of Assembly Hall	DACF	420,462.77	None
35	Maintenance Works – Official Residence	Renovation of 3No. Assembly Bungalows	DACF	370,000.00	None
36	Maintenance Works – Office Space	Renovation and Refurbishment of 4No. Zonal councils	DACF	440,000.00	None
37	Maintenance Works – Official Resident	Renovation of MCE's Bungalow	DACF	110,000.00	None
38	Maintenance Works – Official Resident	Renovation of the Municipal Police Commander's Bungalow	DACF	145,000.00	None
39	Climate Change	Growing of Tree Nursery	DACF	99,193.40	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	13,812,214		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	5,211,367		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	241,403		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	450,000		
290103 290103 - 11.b increase no of cities & settmts implng integrated DRRP	0	433,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,117,395		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	187,329		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	150,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,119,247		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	49,664,223	0		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	785,720		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	710,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levcs	0	4,098,936		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	7,703		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcn	0	202,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,654,028		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	781,357		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,511,591		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	10,503		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,696,109		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,364,895		

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>
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	61,950		
610301 610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss	0	90,000		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	489,366		
640101 640101 - Improve human capital development and management	0	432,567		
660201 660201 - Build capacity for sports and recreational development	0	30,000		
Grand Total ¢	49,664,223	49,664,223	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
337 01 01 001 28		49,664,222.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 Rate					
Development Levy		82,100.00	0.00	0.00	0.00
1412022	Property Rate	59,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	22,100.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423020	Professional Fees	2,000.00	0.00	0.00	0.00
1423036	Administrative Searches	2,000.00	0.00	0.00	0.00
1423052	Approval of site plan	6,162.00	0.00	0.00	0.00
1423527	Tender Documents	4,838.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines					
General Negligence Related Fines		6,600.00	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
1430023	Impounding Fines	2,600.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences					
Official Liquidation Fees		62,054.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,900.00	0.00	0.00	0.00
1422009	Bakers License	1,300.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422023 Communication Services	500.00	0.00	0.00	0.00
1422024 Private Education Int.	8,909.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422033 Stores	5,045.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422112 Aluminum products	500.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422238 Non-Governmental Institutions (Renewal) Licence	600.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
Output 0005 Land and Royalties				
Development Levy	176,850.00	0.00	0.00	0.00
1412003 Stool Land Revenue	58,300.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	34,550.00	0.00	0.00	0.00
1412032 Building Processing Charge	30,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	34,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	20,000.00	0.00	0.00	0.00
Official Liquidation Fees	180,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422158 River Sand	110,000.00	0.00	0.00	0.00
Output 0006 Rent				
Development Levy	29,700.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,700.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415041 Housing Rent	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,000.00	0.00	0.00	0.00
Output 0007 Grants				
China	1,355,000.00	0.00	0.00	0.00
1311018 World Bank	1,300,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	55,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	47,671,918.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,629,882.96	0.00	0.00	0.00
1331002 DACF - Assembly	28,857,740.11	0.00	0.00	0.00
1331003 DACF - MP	3,239,379.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	688,838.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Grand Total		49,664,222.86	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	0	0	0	49,664,223	49,802,345	49,716,465
Management and Administration	0	0	0	12,569,290	12,631,714	12,250,583
SP1: General Administration	0	0	0	6,351,764	6,382,051	5,970,882
21 Compensation of employees [GFS]	0	0	0	3,028,723	3,059,010	3,059,010
211 Child Education Grant (Foreign Mission)	0	0	0	3,028,723	3,059,010	3,059,010
21110 Established Post	0	0	0	2,846,392	2,874,856	2,874,856
21111 Non Established Post	0	0	0	171,400	173,114	173,114
21112 Child Education Grant (Foreign Mission)	0	0	0	10,931	11,040	11,040
22 Use of goods and services	0	0	0	1,027,578	1,027,578	1,037,854
221 Vehicle Registration	0	0	0	1,027,578	1,027,578	1,037,854
22101 Value Books	0	0	0	91,000	91,000	91,910
22102 Utilities	0	0	0	98,000	98,000	98,980
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	465,578	465,578	470,234
22106 Maintenance of Office Equipment	0	0	0	54,000	54,000	54,540
22107 Training, Seminar and Conference Cost	0	0	0	229,000	229,000	231,290
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	630,000	630,000	636,300
282 Dividend Paid By SOEs	0	0	0	630,000	630,000	636,300
28210 Dividend Paid By SOEs	0	0	0	630,000	630,000	636,300
31 Non Financial Assets	0	0	0	1,665,463	1,665,463	1,237,717
311 WIP - Laboratories	0	0	0	1,665,463	1,665,463	1,237,717
31111 Hostels	0	0	0	625,000	625,000	631,250
31112 WIP - Laboratories	0	0	0	860,463	860,463	424,667
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	1,780,629	1,789,068	1,798,435
21 Compensation of employees [GFS]	0	0	0	843,909	852,348	852,348
211 Child Education Grant (Foreign Mission)	0	0	0	843,909	852,348	852,348
21110 Established Post	0	0	0	843,909	852,348	852,348
22 Use of goods and services	0	0	0	233,373	233,373	235,706
221 Vehicle Registration	0	0	0	233,373	233,373	235,706
22101 Value Books	0	0	0	21,000	21,000	21,210
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	98,500	98,500	99,485
22109 Special Services	0	0	0	93,873	93,873	94,811
31 Non Financial Assets	0	0	0	703,347	703,347	710,381
311 WIP - Laboratories	0	0	0	703,347	703,347	710,381
31113 Perimeter Protection/ Fence	0	0	0	703,347	703,347	710,381
SP3: Human Resource Management	0	0	0	927,713	932,665	936,991
21 Compensation of employees [GFS]	0	0	0	495,146	500,098	500,098
211 Child Education Grant (Foreign Mission)	0	0	0	495,146	500,098	500,098
21110 Established Post	0	0	0	495,146	500,098	500,098

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	367,567	367,567	371,243
221 Vehicle Registration	0	0	0	367,567	367,567	371,243
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	359,864	359,864	363,463
27 Social benefits [GFS]	0	0	0	65,000	65,000	65,650
273 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,171,560	2,190,306	2,193,276
21 Compensation of employees [GFS]	0	0	0	1,874,586	1,893,332	1,893,332
211 Child Education Grant (Foreign Mission)	0	0	0	1,874,586	1,893,332	1,893,332
21110 Established Post	0	0	0	1,874,586	1,893,332	1,893,332
22 Use of goods and services	0	0	0	296,974	296,974	299,944
221 Vehicle Registration	0	0	0	296,974	296,974	299,944
22105 Vehicle Registration	0	0	0	97,203	97,203	98,175
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	154,771	154,771	156,319
SP5: Legislative Oversight	0	0	0	1,337,624	1,337,624	1,351,000
22 Use of goods and services	0	0	0	702,200	702,200	709,222
221 Vehicle Registration	0	0	0	702,200	702,200	709,222
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	577,200	577,200	582,972
28 Other expense	0	0	0	635,424	635,424	641,778
282 Dividend Paid By SOEs	0	0	0	635,424	635,424	641,778
28210 Dividend Paid By SOEs	0	0	0	635,424	635,424	641,778
Social Services Delivery	0	0	0	21,901,237	21,951,063	22,120,249
SP2.1 Education, youth & sports and Library services	0	0	0	6,465,385	6,465,385	6,530,039
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	869,366	869,366	878,060
282 Dividend Paid By SOEs	0	0	0	869,366	869,366	878,060
28210 Dividend Paid By SOEs	0	0	0	869,366	869,366	878,060
31 Non Financial Assets	0	0	0	5,411,019	5,411,019	5,465,129
311 WIP - Laboratories	0	0	0	5,411,019	5,411,019	5,465,129
31111 Hostels	0	0	0	250,000	250,000	252,500
31112 WIP - Laboratories	0	0	0	3,041,124	3,041,124	3,071,536
31131 Fuel Tanks	0	0	0	2,119,895	2,119,895	2,141,093
SP2.2 Public Health Services and management	0	0	0	6,522,094	6,522,094	6,587,315

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	114,810	114,810	115,958
221 Vehicle Registration	0	0	0	114,810	114,810	115,958
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	29,307	29,307	29,600
22109 Special Services	0	0	0	40,503	40,503	40,908
31 Non Financial Assets	0	0	0	6,407,284	6,407,284	6,471,357
311 WIP - Laboratories	0	0	0	6,407,284	6,407,284	6,471,357
31112 WIP - Laboratories	0	0	0	6,407,284	6,407,284	6,471,357
SP2.3 Environmental Health and sanitation Services	0	0	0	7,181,838	7,220,008	7,253,657
21 Compensation of employees [GFS]	0	0	0	3,816,944	3,855,113	3,855,113
211 Child Education Grant (Foreign Mission)	0	0	0	3,816,944	3,855,113	3,855,113
21110 Established Post	0	0	0	3,816,944	3,855,113	3,855,113
22 Use of goods and services	0	0	0	1,687,528	1,687,528	1,704,403
221 Vehicle Registration	0	0	0	1,687,528	1,687,528	1,704,403
22101 Value Books	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	818,528	818,528	826,713
22105 Vehicle Registration	0	0	0	290,000	290,000	292,900
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	239,000	239,000	241,390
31 Non Financial Assets	0	0	0	1,677,367	1,677,367	1,694,140
311 WIP - Laboratories	0	0	0	1,450,000	1,450,000	1,464,500
31112 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	950,000	950,000	959,500
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	227,367	227,367	229,640
31411 Land	0	0	0	227,367	227,367	229,640
SP2.4 Birth and Death Registration Services	0	0	0	143,804	145,092	145,242
21 Compensation of employees [GFS]	0	0	0	128,804	130,092	130,092
211 Child Education Grant (Foreign Mission)	0	0	0	128,804	130,092	130,092
21110 Established Post	0	0	0	128,804	130,092	130,092
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	1,588,116	1,598,484	1,603,997
21 Compensation of employees [GFS]	0	0	0	1,036,799	1,047,167	1,047,167
211 Child Education Grant (Foreign Mission)	0	0	0	1,036,799	1,047,167	1,047,167
21110 Established Post	0	0	0	1,036,799	1,047,167	1,047,167
22 Use of goods and services	0	0	0	190,418	190,418	192,322
221 Vehicle Registration	0	0	0	190,418	190,418	192,322
22101 Value Books	0	0	0	21,000	21,000	21,210
22105 Vehicle Registration	0	0	0	23,468	23,468	23,703
22107 Training, Seminar and Conference Cost	0	0	0	132,950	132,950	134,280
22109 Special Services	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	360,898	360,898	364,507
282 Dividend Paid By SOEs	0	0	0	360,898	360,898	364,507
28210 Dividend Paid By SOEs	0	0	0	360,898	360,898	364,507
Infrastructure Delivery and Management	0	0	0	7,277,604	7,286,718	7,350,380
SP3.1 Roads and Transport services	0	0	0	1,119,247	1,119,247	1,130,439
22 Use of goods and services	0	0	0	119,247	119,247	120,439
221 Vehicle Registration	0	0	0	119,247	119,247	120,439
22105 Vehicle Registration	0	0	0	69,247	69,247	69,939
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
SP3.2 Physical and Spatial Planning Development	0	0	0	641,197	643,274	647,609
21 Compensation of employees [GFS]	0	0	0	207,653	209,730	209,730
211 Child Education Grant (Foreign Mission)	0	0	0	207,653	209,730	209,730
21110 Established Post	0	0	0	207,653	209,730	209,730
22 Use of goods and services	0	0	0	273,544	273,544	276,279
221 Vehicle Registration	0	0	0	273,544	273,544	276,279
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	8,544	8,544	8,629
22109 Special Services	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	5,517,160	5,524,197	5,572,332
21 Compensation of employees [GFS]	0	0	0	703,657	710,693	710,693
211 Child Education Grant (Foreign Mission)	0	0	0	703,657	710,693	710,693
21110 Established Post	0	0	0	703,657	710,693	710,693
22 Use of goods and services	0	0	0	267,395	267,395	270,069
221 Vehicle Registration	0	0	0	267,395	267,395	270,069
22101 Value Books	0	0	0	8,395	8,395	8,479
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22106 Maintenance of Office Equipment	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	4,546,109	4,546,109	4,591,570
311 WIP - Laboratories	0	0	0	4,546,109	4,546,109	4,591,570
31131 Fuel Tanks	0	0	0	4,546,109	4,546,109	4,591,570
Economic Development	0	0	0	7,578,762	7,595,522	7,654,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	2,367,395	2,384,155	2,391,069
21 Compensation of employees [GFS]	0	0	0	1,675,992	1,692,752	1,692,752
211 Child Education Grant (Foreign Mission)	0	0	0	1,675,992	1,692,752	1,692,752
21110 Established Post	0	0	0	1,675,992	1,692,752	1,692,752
22 Use of goods and services	0	0	0	241,403	241,403	243,817
221 Vehicle Registration	0	0	0	241,403	241,403	243,817
22101 Value Books	0	0	0	18,307	18,307	18,490
22105 Vehicle Registration	0	0	0	63,096	63,096	63,727
22109 Special Services	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31131 Fuel Tanks	0	0	0	450,000	450,000	454,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,211,367	5,211,367	5,263,481
22 Use of goods and services	0	0	0	1,049,000	1,049,000	1,059,490
221 Vehicle Registration	0	0	0	1,049,000	1,049,000	1,059,490
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	1,000,000	1,000,000	1,010,000
31 Non Financial Assets	0	0	0	4,162,367	4,162,367	4,203,991
311 WIP - Laboratories	0	0	0	4,162,367	4,162,367	4,203,991
31113 Perimeter Protection/ Fence	0	0	0	4,162,367	4,162,367	4,203,991
Environmental Management	0	0	0	337,329	337,329	340,702
SP5.1 Disaster prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	187,329	187,329	189,202
22 Use of goods and services	0	0	0	88,135	88,135	89,017
221 Vehicle Registration	0	0	0	88,135	88,135	89,017
22105 Vehicle Registration	0	0	0	88,135	88,135	89,017
31 Non Financial Assets	0	0	0	99,193	99,193	100,185
311 WIP - Laboratories	0	0	0	99,193	99,193	100,185
31131 Fuel Tanks	0	0	0	99,193	99,193	100,185
Grand Total	0	0	0	49,664,223	49,802,345	49,716,465

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		14,207,083
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern			
Location Code	0813001	Savelugu Municipal Assembly - Savelugu			

					Compensation of employees [GFS]	13,629,883
Objective	000000	Compensation of Employees				13,629,883
Program	92001	Management and Administration				6,060,033
Sub-Program	92001001	SP1: General Administration				2,846,392
Operation	000000		0.0	0.0	0.0	2,846,392
Child Education Grant (Foreign Mission)						2,846,392
	2111001	Established Post				2,846,392
Sub-Program	92001002	SP2: Finance and Audit				843,909
Operation	000000		0.0	0.0	0.0	843,909
Child Education Grant (Foreign Mission)						843,909
	2111001	Established Post				843,909
Sub-Program	92001003	SP3: Human Resource Management				495,146
Operation	000000		0.0	0.0	0.0	495,146
Child Education Grant (Foreign Mission)						495,146
	2111001	Established Post				495,146
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				1,874,586
Operation	000000		0.0	0.0	0.0	1,874,586
Child Education Grant (Foreign Mission)						1,874,586
	2111001	Established Post				1,874,586
Program	92002	Social Services Delivery				4,982,547
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				3,816,944
Operation	000000		0.0	0.0	0.0	3,816,944
Child Education Grant (Foreign Mission)						3,816,944
	2111001	Established Post				3,816,944
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				128,804
Operation	000000		0.0	0.0	0.0	128,804
Child Education Grant (Foreign Mission)						128,804
	2111001	Established Post				128,804
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,036,799
Operation	000000		0.0	0.0	0.0	1,036,799
Child Education Grant (Foreign Mission)						1,036,799
	2111001	Established Post				1,036,799
Program	92003	Infrastructure Delivery and Management				911,310

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					207,653
Operation	000000		0.0	0.0	0.0		207,653
		Child Education Grant (Foreign Mission)					207,653
		2111001 Established Post					207,653
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					703,657
Operation	000000		0.0	0.0	0.0		703,657
		Child Education Grant (Foreign Mission)					703,657
		2111001 Established Post					703,657
Program	92004	Economic Development					1,675,992
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,675,992
Operation	000000		0.0	0.0	0.0		1,675,992
		Child Education Grant (Foreign Mission)					1,675,992
		2111001 Established Post					1,675,992
Use of goods and services							577,200
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					577,200
Program	92001	Management and Administration					577,200
Sub-Program	92001005	SP5: Legislative Oversight					577,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		577,200
		Vehicle Registration					577,200
		2210905 Assembly Members Sittings All					577,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	351,674
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					

Compensation of employees [GFS]							182,331
Objective	000000	Compensation of Employees					182,331
Program	92001	Management and Administration					182,331
Sub-Program	92001001	SP1: General Administration					182,331
Operation	000000		0.0	0.0	0.0		182,331

Child Education Grant (Foreign Mission)							182,331
2111102	Monthly Paid and Casual Labour						90,400
2111106	Limited Engagements						81,000
2111243	Transfer Grants						10,931

Use of goods and services							169,343
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001002	SP2: Finance and Audit					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210509	Other Travel and Transportation						10,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					159,343
Program	92001	Management and Administration					159,343
Sub-Program	92001001	SP1: General Administration					144,843
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,843

Vehicle Registration							122,843
2210101	Printed Material and Stationery						11,000
2210201	Electricity charges						20,000
2210202	Water						9,000
2210203	Telecommunications						6,000
2210204	Postal Charges						3,000
2210509	Other Travel and Transportation						39,843
2210511	Local Travel Cost						20,000
2210606	Maintenance of General Equipment						14,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000

Vehicle Registration							7,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						5,000
2210708 Refreshments						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				9,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910810	910810 - Plan and budget preparation				4,500
Vehicle Registration						4,500
2210509 Other Travel and Transportation						4,500
Sub-Program	92001005	SP5: Legislative Oversight				5,000
Operation	910804	910804 - Legislative enactment and oversight				5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				573,416
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu Central Administration Administration (Assembly Office) Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Other expense						573,416
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				573,416
Program	92001	Management and Administration				573,416
Sub-Program	92001005	SP5: Legislative Oversight				573,416
Operation	910804	910804 - Legislative enactment and oversight				573,416
Dividend Paid By SOEs						573,416
2821010 Contributions						573,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,780,977
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3370101001	Savelugu Municipal Assembly - Savelugu_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					

Use of goods and services 1,423,506

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					200,000
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Program	92001	Management and Administration					200,000
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Sub-Program	92001001	SP1: General Administration					70,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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2210711	Public Education and Sensitization						50,000
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Sub-Program	92001002	SP2: Finance and Audit					90,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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2210909	Operational Enhancement Expenses						40,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210511	Local Travel Cost						30,000
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2210909	Operational Enhancement Expenses						10,000
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Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls					1,076,506
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Program	92001	Management and Administration					1,076,506
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Sub-Program	92001001	SP1: General Administration					665,735
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		530,735
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Vehicle Registration							530,735
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2210101	Printed Material and Stationery						80,000
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2210201	Electricity charges						60,000
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2210404	Hotel Accommodations						30,000
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2210502	Maintenance and Repairs - Official Vehicles						30,735
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2210503	Fuel and Lubricants - Official Vehicles						50,000
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2210505	Running Cost - Official Vehicles						10,000
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2210509	Other Travel and Transportation						90,000
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2210510	Other Night Allowances						50,000
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2210511	Local Travel Cost						90,000
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2210606	Maintenance of General Equipment						40,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210511	Local Travel Cost						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								50,000
	2210709	Seminars/Conferences/Workshops - Domestic							50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				25,000
	Vehicle Registration								25,000
	2210509	Other Travel and Transportation							25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
	Vehicle Registration								50,000
	2210509	Other Travel and Transportation							50,000
Sub-Program	92001002	SP2: Finance and Audit							51,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				51,000
	Vehicle Registration								51,000
	2210709	Seminars/Conferences/Workshops - Domestic							41,000
	2210909	Operational Enhancement Expenses							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							239,771
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				50,000
	Vehicle Registration								50,000
	2210509	Other Travel and Transportation							50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				45,000
	Vehicle Registration								45,000
	2210709	Seminars/Conferences/Workshops - Domestic							45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				144,771
	Vehicle Registration								144,771
	2210909	Operational Enhancement Expenses							144,771
Sub-Program	92001005	SP5: Legislative Oversight							120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				120,000
	Vehicle Registration								120,000
	2210709	Seminars/Conferences/Workshops - Domestic							120,000
Objective	450208	450208 - 10.3 ens egl opptyty and rdc ineqlities of otcn							57,000
Program	92001	Management and Administration							57,000
Sub-Program	92001001	SP1: General Administration							57,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				57,000
	Vehicle Registration								57,000
	2210709	Seminars/Conferences/Workshops - Domestic							37,000
	2210909	Operational Enhancement Expenses							20,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv egl rgts to econ rcss							90,000
Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				90,000
	Vehicle Registration								90,000
	2210711	Public Education and Sensitization							50,000
	2210909	Operational Enhancement Expenses							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	692,008
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					192,008
Program	92001	Management and Administration					192,008
Sub-Program	92001001	SP1: General Administration					130,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Sub-Program	92001005	SP5: Legislative Oversight					62,008
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		62,008
Dividend Paid By SOEs							62,008
2821010 Contributions							62,008
						Non Financial Assets	1,665,463
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,520,463
Program	92001	Management and Administration					1,520,463
Sub-Program	92001001	SP1: General Administration					1,520,463
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
WIP - Laboratories							180,000
3112208 Computers and Accessories							100,000
3113108 Furniture and Fittings							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,340,463
WIP - Laboratories							1,340,463
3111153 WIP - Bungalows/Flat							480,000
3111255 WIP - Office Buildings							860,463
Objective	450208	450208 - 10.3 ens eqi opptyty and rdc ineqlities of otcm					145,000
Program	92001	Management and Administration					145,000
Sub-Program	92001001	SP1: General Administration					145,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		145,000
WIP - Laboratories							145,000
3111153 WIP - Bungalows/Flat							145,000
						Total Cost Centre	18,913,150

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			217,324
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3370200001	Savelugu Municipal Assembly - Savelugu_Finance Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						52,373
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				52,373
Program	92001	Management and Administration				52,373
Sub-Program	92001002	SP2: Finance and Audit				52,373
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	52,373
Vehicle Registration						52,373
	2210112	Uniform and Protective Clothing				6,000
	2210122	Value Books				15,000
	2210509	Other Travel and Transportation				10,000
	2210711	Public Education and Sensitization				7,500
	2210908	Property Valuation Expenses				13,873
Non Financial Assets						164,951
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				164,951
Program	92001	Management and Administration				164,951
Sub-Program	92001002	SP2: Finance and Audit				164,951
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	164,951
WIP - Laboratories						164,951
	3111354	WIP - Markets				164,951

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	568,396
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3370200001	Savelugu Municipal Assembly - Savelugu_Finance Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						30,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210908 Property Valuation Expenses						30,000	
Non Financial Assets						538,396	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					538,396
Program	92001	Management and Administration					538,396
Sub-Program	92001002	SP2: Finance and Audit					538,396
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	538,396
WIP - Laboratories						538,396	
3111354 WIP - Markets						538,396	
Total Cost Centre						785,720	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	10,000	
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

			Use of goods and services		10,000
Objective	660201	660201 - Build capacity for sports and recreational development			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0

Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	1,100,000	
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

			Other expense		300,000
Objective	520101	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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Dividend Paid By SOEs					300,000
2821012	Scholarship/Awards				300,000

			Non Financial Assets		800,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			800,000
Program	92002	Social Services Delivery			800,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					800,000
3111256	WIP - School Buildings				800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,355,385
Function Code	70980	Education n.e.c					
Organisation	3370301001	Savelugu Municipal Assembly - Savelugu Education, Youth and Sports Office of Departmental Head_Central Administration_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							175,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					175,000
Program	92002	Social Services Delivery					175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210902 Official Celebrations							110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210511 Local Travel Cost							15,000
2210710 Staff Development							50,000
Other expense							569,366
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					549,366
Program	92002	Social Services Delivery					549,366
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					549,366
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		549,366
Dividend Paid By SOEs							549,366
2821010 Contributions							80,000
2821019 Scholarship and Bursaries							469,366
Objective	660201	660201 - Build capacity for sports and recreational development					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							4,611,019
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,829,662
Program	92002	Social Services Delivery					3,829,662
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,829,662
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,829,662
WIP - Laboratories							3,829,662
3111153 WIP - Bungalows/Flat							250,000
3111205 School Buildings							800,000
3111256 WIP - School Buildings							1,060,662

BUDGET DETAILS BY CHART OF ACCOUNT,

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3113108 Furniture and Fittings							1,719,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					781,357	
Program	92002	Social Services Delivery					781,357	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					781,357	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	781,357
WIP - Laboratories							781,357	
	3111256	WIP - School Buildings					380,463	
	3113160	WIP - Furniture and Fittings					400,895	
Total Cost Centre							6,465,385	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,307	
Function Code	70721	General Medical services (IS)					
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						14,307	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				14,307	
Program	92002	Social Services Delivery				14,307	
Sub-Program	92002002	SP2.2 Public Health Services and management				14,307	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	14,307
Vehicle Registration						14,307	
2210509 Other Travel and Transportation						5,000	
2210711 Public Education and Sensitization						9,307	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,385,964	
Function Code	70721	General Medical services (IS)					
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Non Financial Assets						1,385,964	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,385,964	
Program	92002	Social Services Delivery				1,385,964	
Sub-Program	92002002	SP2.2 Public Health Services and management				1,385,964	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,385,964
WIP - Laboratories						1,385,964	
3111252 WIP - Clinics						1,385,964	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,121,823
Function Code	70721	General Medical services (IS)					
Organisation	3370401001	Savelugu Municipal Assembly - Savelugu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							100,503
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002002	SP2.2 Public Health Services and management					90,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210509 Other Travel and Transportation							40,000
2210711 Public Education and Sensitization							20,000
2210909 Operational Enhancement Expenses							30,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,503
Program	92002	Social Services Delivery					10,503
Sub-Program	92002002	SP2.2 Public Health Services and management					10,503
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,503
Vehicle Registration							10,503
2210909 Operational Enhancement Expenses							10,503
Non Financial Assets							5,021,320
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,021,320
Program	92002	Social Services Delivery					5,021,320
Sub-Program	92002002	SP2.2 Public Health Services and management					5,021,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,021,320
WIP - Laboratories							5,021,320
3111202 Clinics							2,098,692
3111252 WIP - Clinics							2,922,628
Total Cost Centre							6,522,094

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						15,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
2210301 Cleaning Materials						10,000	
2210909 Operational Enhancement Expenses						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,349,895
Function Code	70740	Public health services					
Organisation	3370402001	Savelugu Municipal Assembly - Savelugu_Health_Environmental Health Unit Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						1,672,528	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,672,528
Program	92002	Social Services Delivery					1,672,528
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,672,528
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,018,528
Vehicle Registration						1,018,528	
2210301 Cleaning Materials						102,141	
2210302 Contract Cleaning Service Charges						706,387	
2210509 Other Travel and Transportation						70,000	
2210711 Public Education and Sensitization						140,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	300,000
Vehicle Registration						300,000	
2210103 Refreshment Items						80,000	
2210503 Fuel and Lubricants - Official Vehicles						60,000	
2210509 Other Travel and Transportation						160,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	354,000
Vehicle Registration						354,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						120,000	
2210909 Operational Enhancement Expenses						234,000	
Non Financial Assets						1,677,367	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,677,367
Program	92002	Social Services Delivery					1,677,367
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,677,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,677,367
WIP - Laboratories						1,450,000	
3111206 Slaughter House						500,000	
3111303 Toilets						550,000	
3111319 Containers / Bins						400,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						227,367	
3141101 Land						227,367	
Total Cost Centre						3,364,895	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	23,096
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	23,096
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		23,096
Program	92004	Economic Development		23,096
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,096
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210101 Printed Material and Stationery				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	13,096
Vehicle Registration				13,096
2210511 Local Travel Cost				13,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	8,307
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	8,307
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		8,307
Program	92004	Economic Development		8,307
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,307
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,307

Vehicle Registration				8,307
2210105 Drugs				8,307

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			360,000
Function Code	70421	Agriculture cs				
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						210,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				210,000
Program	92004	Economic Development				210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210509 Other Travel and Transportation						50,000
2210909 Operational Enhancement Expenses						40,000
Non Financial Assets						150,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3113109 Irrigation Systems						150,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	3370600001	Savelugu Municipal Assembly - Savelugu_Agriculture Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Non Financial Assets						300,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				300,000
Program	92004	Economic Development				300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3113161 WIP - Irrigation Systems						300,000
Total Cost Centre						691,403

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu Physical Planning Office of Departmental Head Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						11,544
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,544
Vehicle Registration						6,544
2210711 Public Education and Sensitization						6,544

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu Physical Planning Office of Departmental Head Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						2,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			420,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3370701001	Savelugu Municipal Assembly - Savelugu_Physical Planning_Office of Departmental Head_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						260,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				260,000
Program	92003	Infrastructure Delivery and Management				260,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				260,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	250,000
		Vehicle Registration				250,000
		2210909 Operational Enhancement Expenses				250,000
Other expense						60,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
		Dividend Paid By SOEs				60,000
		2821018 Civic Numbering/Street Naming				60,000
Non Financial Assets						100,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment				100,000
		3141101 Land				100,000
Total Cost Centre						433,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	20,000
Organisation	3370801001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	20,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
	2210101	Printed Material and Stationery		10,000
	2210509	Other Travel and Transportation		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	469,366
Organisation	3370801001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	118,468
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		118,468
Program	92002	Social Services Delivery		118,468
Sub-Program	92002005	SP2.5 Social Welfare and community services		118,468
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	118,468
Vehicle Registration				118,468
	2210509	Other Travel and Transportation		13,468
	2210709	Seminars/Conferences/Workshops - Domestic		95,000
	2210711	Public Education and Sensitization		10,000

			Other expense	350,898
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all		350,898
Program	92002	Social Services Delivery		350,898
Sub-Program	92002005	SP2.5 Social Welfare and community services		350,898
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	350,898
Dividend Paid By SOEs				350,898
	2821010	Contributions		350,898

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			61,950
Function Code	70620	Community Development				
Organisation	3370801001	Savelugu Municipal Assembly - Savelugu_Social Welfare & Community Development_Office of Departmental Head_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						51,950
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				51,950
Program	92002	Social Services Delivery				51,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				51,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	51,950
Vehicle Registration						51,950
2210102 Office Facilities, Supplies and Accessories						11,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						23,950
2210909 Operational Enhancement Expenses						13,000
Other expense						10,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						551,316

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	187,329
Function Code	70560	Environmental protection n.e.c						
Organisation	3370900001	Savelugu Municipal Assembly - Savelugu_Natural Resource Conservation Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Use of goods and services							88,135	
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests						88,135
Program	92005	Environmental Management						88,135
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						88,135
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	88,135
Vehicle Registration							88,135	
2210509 Other Travel and Transportation							88,135	
Non Financial Assets							99,193	
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests						99,193
Program	92005	Environmental Management						99,193
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						99,193
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	99,193
WIP - Laboratories							99,193	
3113153 WIP - Landscaping And Gardening							99,193	
Total Cost Centre							187,329	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,395
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	15,395
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,395

Vehicle Registration				8,395
	2210101	Printed Material and Stationery		8,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
	2210509	Other Travel and Transportation		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	27,000
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	27,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		27,000
Program	92003	Infrastructure Delivery and Management		27,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		27,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	27,000

Vehicle Registration				27,000
	2210511	Local Travel Cost		2,000
	2210603	Repairs of Office Buildings		25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,075,000
Function Code	70610	Housing development					
Organisation	3371002001	Savelugu Municipal Assembly - Savelugu_Works_Public Works_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						225,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					225,000
Program	92003	Infrastructure Delivery and Management					225,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					225,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	225,000
Vehicle Registration						225,000	
2210603 Repairs of Office Buildings						110,000	
2210617 Street Lights/Traffic Lights						95,000	
2210909 Operational Enhancement Expenses						20,000	
Non Financial Assets						850,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					850,000
Program	92003	Infrastructure Delivery and Management					850,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	850,000
WIP - Laboratories						850,000	
3113151 WIP - Electrical Networks						850,000	
<i>Total Cost Centre</i>						1,117,395	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70630	Water supply	180,000	
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

			Non Financial Assets		180,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			180,000
Program	92003	Infrastructure Delivery and Management			180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					180,000
3113162 WIP - Water Systems					180,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70630	Water supply	2,549,895	
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

			Non Financial Assets		2,549,895
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,549,895
Program	92003	Infrastructure Delivery and Management			2,549,895
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,549,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					1,800,000
3113110 Water Systems					1,800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					749,895
3113162 WIP - Water Systems					749,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70630	Water supply				
Organisation	3371003001	Savelugu Municipal Assembly - Savelugu_Works_Water_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Non Financial Assets						966,214
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				966,214
Program	92003	Infrastructure Delivery and Management				966,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3113110 Water Systems						966,214
Total Cost Centre						3,696,109

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu Municipal Assembly - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Use of goods and services	100,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210503	Fuel and Lubricants - Official Vehicles				50,000
2210909	Operational Enhancement Expenses				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,000,000
Function Code	70451	Road transport		
Organisation	3371004001	Savelugu Municipal Assembly - Savelugu_Works_Feeder Roads_Northern		
Location Code	0813001	Savelugu Municipal Assembly - Savelugu		

				Non Financial Assets	1,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000

WIP - Laboratories					1,000,000
3111360	WIP-Feeder Roads				1,000,000

Total Cost Centre 1,100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,211,367
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3371102001	Savelugu Municipal Assembly - Savelugu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						1,049,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					1,049,000
Program	92004	Economic Development					1,049,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,049,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	1,049,000
Vehicle Registration						1,049,000	
2210709 Seminars/Conferences/Workshops - Domestic						49,000	
2210909 Operational Enhancement Expenses						1,000,000	
Non Financial Assets						4,162,367	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					4,162,367
Program	92004	Economic Development					4,162,367
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,162,367
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	4,162,367
WIP - Laboratories						4,162,367	
3111354 WIP - Markets						4,162,367	
Total Cost Centre						5,211,367	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3371500001	Savelugu Municipal Assembly - Savelugu_Disaster Prevention Northern						
Location Code	0813001	Savelugu Municipal Assembly - Savelugu						
Use of goods and services							50,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Other expense							100,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						100,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	
Total Cost Centre							150,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport					
Organisation	3371600001	Savelugu Municipal Assembly - Savelugu_Urban Roads Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247
Program	92003	Infrastructure Delivery and Management					19,247
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	19,247
Vehicle Registration						19,247	
2210509 Other Travel and Transportation						19,247	
Total Cost Centre						19,247	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.					
Organisation	3371700001	Savelugu Municipal Assembly - Savelugu_Birth and Death Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services						15,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
2210909 Operational Enhancement Expenses						15,000	
<i>Total Cost Centre</i>						15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 7,703
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210509	Other Travel and Transportation			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0813001	Savelugu Municipal Assembly - Savelugu	

			Social benefits [GFS]	5,000
Objective	640101	640101 - Improve human capital development and management		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001003	SP3: Human Resource Management		5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Employer Social Benefits in Cash				5,000
2731102	Staff Welfare Expenses			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							70,000
Objective	640101	640101 - Improve human capital development and management					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210710 Staff Development							70,000
Social benefits [GFS]							60,000
Objective	640101	640101 - Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Employer Social Benefits in Cash							60,000
2731102 Staff Welfare Expenses							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3371801001	Savelugu Municipal Assembly - Savelugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0813001	Savelugu Municipal Assembly - Savelugu					
Use of goods and services							289,864
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							432,567

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,703
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3371901001	Savelugu Municipal Assembly - Savelugu_Statistics_Statistics_Statistics_Northern				
Location Code	0813001	Savelugu Municipal Assembly - Savelugu				
Use of goods and services						7,703
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210509 Other Travel and Transportation						7,703
Total Cost Centre						7,703
Total Vote						49,664,223

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	35,389,442	35,389,442	35,298,936
Consolidated Fund	3,073,954	3,073,954	3,104,694
1_No Poverty	0	0	0
10_Reduce Inequality	20,000	20,000	20,200
11_Sustainable Cities and Communities	1,037,791	1,037,791	1,048,169
16_Peace, Justice, and Strong Institutions	577,200	577,200	582,972
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,096	23,096	23,327
6_Clean Water and Sanitation	1,046,214	1,046,214	1,056,676
8_ Decent Work and Economic Growth	361,950	361,950	365,570
DACF	31,853,812	31,853,812	31,727,950
1_No Poverty	90,000	90,000	90,900
10_Reduce Inequality	671,366	671,366	678,080
11_Sustainable Cities and Communities	1,595,000	1,595,000	1,610,950
13_Climate Action	150,000	150,000	151,500
15_Life On Land	187,329	187,329	189,202
16_Peace, Justice, and Strong Institutions	4,077,393	4,077,393	3,673,766
17_Partnerships for the Goals	568,396	568,396	574,080
2_Zero Hunger	210,000	210,000	212,100
3_Good Health and Well-Being	6,507,787	6,507,787	6,572,865
4_ Quality Education	6,435,385	6,435,385	6,499,739
6_Clean Water and Sanitation	5,999,789	5,999,789	6,059,787
8_ Decent Work and Economic Growth	150,000	150,000	151,500
9_Industry, Innovation, and Infrastructure	5,211,367	5,211,367	5,263,481
Retained Internally Generated	461,675	461,675	466,292
11_Sustainable Cities and Communities	37,395	37,395	37,769
16_Peace, Justice, and Strong Institutions	169,343	169,343	171,037
17_Partnerships for the Goals	217,324	217,324	219,497
2_Zero Hunger	8,307	8,307	8,390
3_Good Health and Well-Being	14,307	14,307	14,450
6_Clean Water and Sanitation	15,000	15,000	15,150
Grand Total	0	0	0
	35,389,442	35,389,442	35,298,936

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Savelugu Municipal Assembly - Savelugu	35,852,009	35,852,009	35,766,129
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	696,973	696,973	703,943
	28,395	28,395	28,679
	122,843	122,843	124,072
	545,735	545,735	551,192
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,000	15,000	15,150
	15,000	15,000	15,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	230,000	230,000	232,300
	230,000	230,000	232,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	78,096	78,096	78,877
	13,096	13,096	13,227
	5,000	5,000	5,050
	60,000	60,000	60,600
910109 - Supervision and coordination	100,000	100,000	101,000
	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	88,135	88,135	89,017
	88,135	88,135	89,017
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,359,473	18,359,473	18,543,068
	2,365,964	2,365,964	2,389,624
	15,027,295	15,027,295	15,177,568
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,700,309	3,700,309	3,292,912
	164,951	164,951	166,601
	2,235,357	2,235,357	1,813,311
	1,300,000	1,300,000	1,313,000
910201 - Promotion of Small, Medium and Large scale enterprises	1,049,000	1,049,000	1,059,490
	1,049,000	1,049,000	1,059,490
910202 - Trade Development and Promotion	4,162,367	4,162,367	4,203,991
	4,162,367	4,162,367	4,203,991
910301 - Extension Services	90,000	90,000	90,900
	90,000	90,000	90,900
910302 - Surveillance and Management of Diseases and Pests	8,307	8,307	8,390
	8,307	8,307	8,390

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	914,366	914,366	923,510
	300,000	300,000	303,000
	614,366	614,366	620,510
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,503	10,503	10,608
	10,503	10,503	10,608
910503 - Public Health services	104,307	104,307	105,350
	14,307	14,307	14,450
	90,000	90,000	90,900
910601 - Social intervention programmes	469,366	469,366	474,060
	469,366	469,366	474,060
910602 - Gender empowerment and mainstreaming	90,000	90,000	90,900
	90,000	90,000	90,900
910604 - Child right promotion and protection	61,950	61,950	62,570
	61,950	61,950	62,570
910701 - Disaster management	150,000	150,000	151,500
	150,000	150,000	151,500
910801 - Procurement management	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910803 - Protocol services	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	1,337,624	1,337,624	1,351,000
	577,200	577,200	582,972
	5,000	5,000	5,050
	573,416	573,416	579,150
	182,008	182,008	183,828
910805 - Administrative and technical meetings	45,000	45,000	45,450
	45,000	45,000	45,450
910806 - Security management	57,000	57,000	57,570
	57,000	57,000	57,570
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	610,000	610,000	616,100
	0	0	0
	610,000	610,000	616,100
910810 - Plan and budget preparation	149,271	149,271	150,764
	4,500	4,500	4,545
	144,771	144,771	146,219
910901 - Environmental sanitation Management	1,033,528	1,033,528	1,043,863
	15,000	15,000	15,150
	1,018,528	1,018,528	1,028,713
910902 - Solid waste management	300,000	300,000	303,000
	300,000	300,000	303,000
910903 - Liquid waste management	354,000	354,000	357,540
	354,000	354,000	357,540
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	258,544	258,544	261,129
	6,544	6,544	6,609
	2,000	2,000	2,020
	250,000	250,000	252,500
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	278,247	278,247	281,029
	26,247	26,247	26,509
	27,000	27,000	27,270
	225,000	225,000	227,250
911301 - Treasury and accounting activities	100,000	100,000	101,000
	10,000	10,000	10,100
	90,000	90,000	90,900
911302 - Internal audit operations	51,000	51,000	51,510
	51,000	51,000	51,510
911303 - Revenue collection and management	82,373	82,373	83,196
	52,373	52,373	52,896
	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	7,703	7,703	7,780
	7,703	7,703	7,780

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	72,703	72,703	73,430
	7,703	7,703	7,780
	5,000	5,000	5,050
	60,000	60,000	60,600
911803 - Staff Training and skills development	359,864	359,864	363,463
	70,000	70,000	70,700
	289,864	289,864	292,763
Grand Total	0	0	0
	35,852,009	35,852,009	35,766,129

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Savelugu Municipal Assembly - Savelugu	35,852,009	35,852,009	35,766,129
70111 Exec. & leg. Organs (cs)	5,100,936	5,100,936	4,707,545
70112 Financial & fiscal affairs (CS)	1,225,990	1,225,990	1,238,250
70133 Overall planning & statistical services (CS)	433,544	433,544	437,879
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	5,211,367	5,211,367	5,263,481
70421 Agriculture cs	691,403	691,403	698,317
70451 Road transport	1,119,247	1,119,247	1,130,439
70560 Environmental protection n.e.c	187,329	187,329	189,202
70610 Housing development	1,117,395	1,117,395	1,128,569
70620 Community Development	551,316	551,316	556,829
70630 Water supply	3,696,109	3,696,109	3,733,070
70721 General Medical services (IS)	6,522,094	6,522,094	6,587,315
70740 Public health services	3,364,895	3,364,895	3,398,543
70980 Education n.e.c	6,465,385	6,465,385	6,530,039
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	35,852,009	35,852,009	35,766,129

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,096	23,096	23,327	23,327	92,846
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,096	23,096	23,327	23,327	92,846
1606	4.1 Create an enabling agribusiness	0	23,096	23,096	23,327	23,327	92,846
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,096	23,096	23,327	23,327	92,846
	<i>Economic Development</i>	0	23,096	23,096	23,327	23,327	92,846
	SP4.1 Agricultural Services and Management	0	23,096	23,096	23,327	23,327	92,846
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	13,096	13,096	13,227	13,227	52,646
	Use of goods and services	0	13,096	13,096	13,227	13,227	52,646
Funding:12200 Retained Internally Generate		0	8,307	8,307	8,390	8,390	33,393
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	8,307	8,307	8,390	8,390	33,393
1606	4.1 Create an enabling agribusiness	0	8,307	8,307	8,390	8,390	33,393
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	8,307	8,307	8,390	8,390	33,393
	<i>Economic Development</i>	0	8,307	8,307	8,390	8,390	33,393
	SP4.1 Agricultural Services and Management	0	8,307	8,307	8,390	8,390	33,393
	910302 - Surveillance and Management of Diseases and Pests	0	8,307	8,307	8,390	8,390	33,393
	Use of goods and services	0	8,307	8,307	8,390	8,390	33,393
Funding:12602 DACF Sources		0	180,000	180,000	181,800	181,800	723,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	180,000	180,000	181,800	181,800	723,600
5701	6.1 Improve access to safe and reliable water supply services for all	0	180,000	180,000	181,800	181,800	723,600
570102	6.1 Achieve univ. and equit access to water	0	180,000	180,000	181,800	181,800	723,600
	<i>Infrastructure Delivery and Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP3.3 Public Works, rural housing and water management	0	180,000	180,000	181,800	181,800	723,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
Funding:12603 DACF Sources		0	3,097,223	3,097,223	3,128,196	3,128,196	12,450,838

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	210,000	210,000	212,100	212,100	844,200
1606	4.1 Create an enabling agribusiness	0	210,000	210,000	212,100	212,100	844,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	210,000	210,000	212,100	212,100	844,200
	<i>Economic Development</i>	0	210,000	210,000	212,100	212,100	844,200
	SP4.1 Agricultural Services and Management	0	210,000	210,000	212,100	212,100	844,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	187,329	187,329	189,202	189,202	753,062
3601	6.1 Combat deforestation, desertification and soil erosion	0	187,329	187,329	189,202	189,202	753,062
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	187,329	187,329	189,202	189,202	753,062
	<i>Environmental Management</i>	0	187,329	187,329	189,202	189,202	753,062
	SP5.2 Natural Resource Conservation and Management	0	187,329	187,329	189,202	189,202	753,062
	910112 - GREEN ECONOMY ACTIVITIES	0	88,135	88,135	89,017	89,017	354,304
	Use of goods and services	0	88,135	88,135	89,017	89,017	354,304
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	99,193	99,193	100,185	100,185	398,757
	Non Financial Assets	0	99,193	99,193	100,185	100,185	398,757
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	150,000	150,000	151,500	151,500	603,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	150,000	150,000	151,500	151,500	603,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,549,895	2,549,895	2,575,393	2,575,393	10,250,576
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,549,895	2,549,895	2,575,393	2,575,393	10,250,576
570102	6.1 Achieve univ. and equit access to water	0	2,549,895	2,549,895	2,575,393	2,575,393	10,250,576
	<i>Infrastructure Delivery and Management</i>	0	2,549,895	2,549,895	2,575,393	2,575,393	10,250,576
	SP3.3 Public Works, rural housing and water management	0	2,549,895	2,549,895	2,575,393	2,575,393	10,250,576
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	749,895	749,895	757,393	757,393	3,014,576
	Non Financial Assets	0	749,895	749,895	757,393	757,393	3,014,576
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	966,214	966,214	975,876	975,876	3,884,180
5701	6.1 Improve access to safe and reliable water supply services for all	0	966,214	966,214	975,876	975,876	3,884,180
570102	6.1 Achieve univ. and equit access to water	0	966,214	966,214	975,876	975,876	3,884,180
	<i>Infrastructure Delivery and Management</i>	0	966,214	966,214	975,876	975,876	3,884,180
	SP3.3 Public Works, rural housing and water management	0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Grand Total		0	4,274,840	4,274,840	4,317,588	4,317,588	17,184,856

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	20,000	20,000	20,200	20,200	80,400
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	469,366	469,366	474,060	474,060	1,886,852
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	469,366	469,366	474,060	474,060	1,886,852
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	469,366	469,366	474,060	474,060	1,886,852
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	469,366	469,366	474,060	474,060	1,886,852
	Social Services Delivery	0	469,366	469,366	474,060	474,060	1,886,852
	SP2.5 Social Welfare and community services	0	469,366	469,366	474,060	474,060	1,886,852
	910601 - Social intervention programmes	0	469,366	469,366	474,060	474,060	1,886,852
	Use of goods and services	0	118,468	118,468	119,653	119,653	476,243
	Other expense	0	350,898	350,898	354,407	354,407	1,410,610
Funding:13024 Consolidated Fund Sources		0	61,950	61,950	62,570	62,570	249,039
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	61,950	61,950	62,570	62,570	249,039
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	61,950	61,950	62,570	62,570	249,039
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	61,950	61,950	62,570	62,570	249,039
	Social Services Delivery	0	61,950	61,950	62,570	62,570	249,039
	SP2.5 Social Welfare and community services	0	61,950	61,950	62,570	62,570	249,039
	910604 - Child right promotion and protection	0	61,950	61,950	62,570	62,570	249,039
	Use of goods and services	0	51,950	51,950	52,470	52,470	208,839
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	551,316	551,316	556,829	556,829	2,216,291

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,791	30,791	31,099	31,099	123,780
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290103	11.b increase no of cities & settmts impling integrated DRRP	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	6,544	6,544	6,609	6,609	26,307
	Use of goods and services	0	6,544	6,544	6,609	6,609	26,307
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911101 - Supervision and regulation of infrastructure development	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	17,000	17,000	17,170	17,170	68,340
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,000	2,000	2,020	2,020	8,040
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,000	2,000	2,020	2,020	8,040
290103	11.b increase no of cities & settmts impling integrated DRRP	0	2,000	2,000	2,020	2,020	8,040
	<i>Infrastructure Delivery and Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP3.2 Physical and Spatial Planning Development	0	2,000	2,000	2,020	2,020	8,040
	911002 - Land use and Spatial planning	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	15,000	15,000	15,150	15,150	60,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	15,000	15,000	15,150	15,150	60,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Environmental Health and sanitation Services	0	15,000	15,000	15,150	15,150	60,300
	910901 - Environmental sanitation Management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12603 Consolidated Fund Sources		0	3,959,895	3,959,895	3,999,493	3,999,493	15,918,776
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	420,000	420,000	424,200	424,200	1,688,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	420,000	420,000	424,200	424,200	1,688,400
290103	11.b increase no of cities & settmts impling integrated DRRP	0	420,000	420,000	424,200	424,200	1,688,400
	<i>Infrastructure Delivery and Management</i>	0	420,000	420,000	424,200	424,200	1,688,400
	SP3.2 Physical and Spatial Planning Development	0	420,000	420,000	424,200	424,200	1,688,400
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911001 - Land acquisition and registration	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	911002 - Land use and Spatial planning	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	911003 - Street Naming and Property Addressing System	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	100,000	100,000	101,000	101,000	402,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	100,000	100,000	101,000	101,000	402,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.1 Roads and Transport services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,349,895	3,349,895	3,383,393	3,383,393	13,466,576
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,349,895	3,349,895	3,383,393	3,383,393	13,466,576
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,349,895	3,349,895	3,383,393	3,383,393	13,466,576
	<i>Social Services Delivery</i>	0	3,349,895	3,349,895	3,383,393	3,383,393	13,466,576
	SP2.3 Environmental Health and sanitation Services	0	3,349,895	3,349,895	3,383,393	3,383,393	13,466,576
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,677,367	1,677,367	1,694,140	1,694,140	6,743,014
	Non Financial Assets	0	1,677,367	1,677,367	1,694,140	1,694,140	6,743,014
	910901 - Environmental sanitation Management	0	1,018,528	1,018,528	1,028,713	1,028,713	4,094,482
	Use of goods and services	0	1,018,528	1,018,528	1,028,713	1,028,713	4,094,482
	910902 - Solid waste management	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	910903 - Liquid waste management	0	354,000	354,000	357,540	357,540	1,423,080
	Use of goods and services	0	354,000	354,000	357,540	357,540	1,423,080

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	90,000	90,000	90,900	90,900	361,800
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	90,000	90,000	90,900	90,900	361,800
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	90,000	90,000	90,900	90,900	361,800
	<i>Management and Administration</i>	0	90,000	90,000	90,900	90,900	361,800
	SP1: General Administration	0	90,000	90,000	90,900	90,900	361,800
	910602 - Gender empowerment and mainstreaming	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
Funding:13521 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Grand Total		0	5,007,686	5,007,686	5,057,762	5,057,762	20,130,896