



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SAVELUGU MUNICIPAL ASSEMBLY



At the third Ordinary meeting of the Savelugu Municipal Assembly held on Monday 21st October, 2024 the 2025 composite budget was approved at by the house.

A handwritten signature in black ink, appearing to read "Iddirisu Nurudeen". The signature is written over a horizontal dotted line.

HON. IDDIRISU NURUDEEN
(PRESIDING MEMBER)

A handwritten signature in black ink, appearing to read "Yakah Abdul-Razak". The signature is stylized and written in a cursive-like font.

YAKAH ABDUL-RAZAK
(MUNICIPAL COORDINATING DIRECTOR)

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
337 01 01 001 28					
Central Administration, Administration (Assembly Office),		13,213,584.00	0.00	0.00	0.00
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 rate					
Development Levy		41,000.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		123,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	14,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	9,000.00	0.00	0.00	0.00
Official Liquidation Fees		133,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422158	River Sand	90,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
Official Liquidation Fees		134,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	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	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423036	Administrative Searches	2,000.00	0.00	0.00	0.00
1423052	Approval of site plan	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0005 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	83,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	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	500.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422078	Permit	15,000.00	0.00	0.00	0.00
1422112	Aluminum products	1,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Grant				
	China	746,318.00	0.00	0.00	0.00
1311018	World Bank	691,318.00	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)	11,920,266.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,688,279.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,936,128.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,300,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<i>Output</i>	0007 Rent	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	27,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
1415063	Housing Rent	5,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Miscellaneous	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		13,213,584.00	0.00	0.00	0.00

Costing Personnel

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	337	Savelugu Municipal Assembly - Savelugu						
Department	01	Central Administration						Organisation Code: 3370101001
Division	01	Administration (Assembly Office)						
Unit	001							
Unit 2	28	Northern						
Unit 3	08	Savelugu Municipal Assembly - Savelugu						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2111001	Established Post	Procurement Officer	1	37,334		37,707	37,707	
2111001	Established Post	Night Watchman	2	30,557		30,862	30,862	
2111001	Established Post	Watchman Day	3	45,835		46,293	46,293	
2111001	Established Post	Watchman	2	29,051		29,341	29,341	
2111001	Established Post	Coordinating Director	1	102,650		103,676	103,676	
2111001	Established Post	Director Internal Audit	1	79,716		80,513	80,513	
2111001	Established Post	Deputy Director	1	64,028		64,669	64,669	
2111001	Established Post	Principal Planning Officer	1	64,028		64,669	64,669	
2111001	Established Post	Budget Analyst	2	81,234		82,046	82,046	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	Internal Auditor	1	45,704		46,161	46,161	
2111001	Established Post	Human Resource Manager	1	37,334		37,707	37,707	
2111001	Established Post	Asst. Dev't Planning Officer	4	134,969		136,319	136,319	
2111001	Established Post	Supply Officer	1	33,742		34,080	34,080	
2111001	Established Post	Asst. Director II B	2	68,632		69,318	69,318	
2111001	Established Post	Assistant HRM	2	67,485		68,160	68,160	
2111001	Established Post	Cook Grade I	1	16,905		17,074	17,074	
2111001	Established Post	Principal Radio Operator	1	33,742		34,080	34,080	
2111001	Established Post	Principal Executive Officer	1	33,742		34,080	34,080	
2111001	Established Post	APHE	1	33,742		34,080	34,080	
2111001	Established Post	Asst. Budget Analyst	1	33,742		34,080	34,080	
2111001	Established Post	All Staff		1,797,625		1,815,601	1,815,601	
2111001	Established Post	Senior Typiest	3	89,960		90,860	90,860	
2111001	Established Post	Asst Director II A	1	37,334		37,707	37,707	
2111001	Established Post	Senior Executive Officer	4	121,986		123,206	123,206	
2111001	Established Post	Store Keeper	1	23,683		23,920	23,920	
2111001	Established Post	Executive Officer	4	84,188		85,030	85,030	
2111001	Established Post	Security Guard	1	19,022		19,213	19,213	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	Asst. Internal Auditor	2	67,485		68,160	68,160	
2121002	Gratuity	Assembly Persons Exgratia	37	81,000		81,810	81,810	
2111106	Limited Engagements	Presiding Members Allowance	1	7,200		7,272	7,272	
2111102	Monthly paid and casual labour	Casual Labourers	13	90,400		91,304	91,304	
2111248	Special Allowance/Honorarium	Assembly Members	37	577,200		582,972	582,972	
2111243	Transfer Grants	All Staff		10,931		11,040	11,040	
Total			134	4,082,185		4,123,007	4,123,007	
Total			134	4,082,185		4,123,007	4,123,007	
Total			134	4,082,185		4,123,007	4,123,007	
Total			134	4,082,185		4,123,007	4,123,007	
Total			134	4,082,185		4,123,007	4,123,007	

Subitem Description		Grade				Source of Funding
			2025	€	2026	2027
Vote	337	Savelugu Municipal Assembly - Savelugu				
Department	02	Finance	Organisation Code: 3370200001			
Division	00					
Unit	001					
Unit 2	28	Northern				
Unit 3	08	Savelugu Municipal Assembly - Savelugu				
Programme	92001	Management and Administration				
Sub - Programme	92001001	SP1: General Administration				
2111001	Established Post	Revenue Inspector	5	91,958	92,878	92,878
2111001	Established Post	Revenue Collector	5	75,117	75,868	75,868
Total			10	167,076	168,746	168,746
Total			10	167,076	168,746	168,746
Total			10	167,076	168,746	168,746
Total			10	167,076	168,746	168,746
Total			10	167,076	168,746	168,746

Subitem Description		Grade				Source of Funding
			2025	€	2026	2027
Vote	337	Savelugu Municipal Assembly - Savelugu				
Department	04	Health	Organisation Code: 3370402001			
Division	02	Environmental Health Unit				
Unit	001					
Unit 2	28	Northern				
Unit 3	08	Savelugu Municipal Assembly - Savelugu				
Programme	92002	Social Services Delivery				
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services				
2111001	Established Post	Head Conservancy Labourer	2	25,817	26,075	26,075
2111001	Established Post	SEHA	5	95,112	96,063	96,063
2111001	Established Post	EHO I	1	21,047	21,257	21,257
2111001	Established Post	PEHA	3	71,049	71,759	71,759
2111001	Established Post	EHA	7	165,781	167,438	167,438
2111001	Established Post	ACEHA	5	152,482	154,007	154,007
2111001	Established Post	CEHA	2	67,485	68,160	68,160
2111001	Established Post	Conservancy Labourer	3	38,726	39,113	39,113
2111001	Established Post	Labourer	19	280,674	283,480	283,480
2111001	Established Post	Sanitary Labourer	6	77,452	78,226	78,226
2111001	Established Post	Refuse Labourer	11	141,995	143,415	143,415

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Total	64	1,137,619		1,148,995	1,148,995	
Total	64	1,137,619		1,148,995	1,148,995	
Total	64	1,137,619		1,148,995	1,148,995	
Total	64	1,137,619		1,148,995	1,148,995	
Total	64	1,137,619		1,148,995	1,148,995	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	337	Savelugu Municipal Assembly - Savelugu						
Department	06	Agriculture						Organisation Code: 3370600001
Division	00							
Unit	001							
Unit 2	28	Northern						
Unit 3	08	Savelugu Municipal Assembly - Savelugu						
Programme	92004	Economic Development						
Sub - Programme	92004001	SP4.1 Agricultural Services and Management						
2111001	Established Post	Watchman	2	27,618		27,894	27,894	
2111001	Established Post	Labourer	1	15,279		15,432	15,432	
2111001	Established Post	Headman	1	13,809		13,947	13,947	
2111001	Established Post	Messenger	1	12,067		12,188	12,188	
2111001	Established Post	Cleaner	1	12,067		12,188	12,188	
2111001	Established Post	Assistant Director	1	64,028		64,669	64,669	
2111001	Established Post	AAO	3	134,820		136,168	136,168	
2111001	Established Post	CTO	6	269,639		272,335	272,335	
2111001	Established Post	ACTO	1	44,940		45,389	45,389	
2111001	Established Post	Driver II	1	21,047		21,257	21,257	
2111001	Established Post	SAO	2	89,880		90,778	90,778	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	Executive Officer	1	19,022		19,213	19,213	
2111001	Established Post	Cook	1	13,809		13,947	13,947	
2111001	Established Post	STA	2	42,094		42,515	42,515	
2111001	Established Post	VET TO	1	23,683		23,920	23,920	
2111001	Established Post	Sherpered	2	47,366		47,840	47,840	
2111001	Established Post	Tech. A.	1	30,496		30,801	30,801	
2111001	Established Post	TOI	2	74,667		75,414	75,414	
2111001	Established Post	AO	2	74,667		75,414	75,414	
2111001	Established Post	PTO	4	162,467		164,092	164,092	
2111001	Established Post	Tractor Operator	1	21,047		21,257	21,257	
Total			37	1,214,513		1,226,658	1,226,658	
Total			37	1,214,513		1,226,658	1,226,658	
Total			37	1,214,513		1,226,658	1,226,658	
Total			37	1,214,513		1,226,658	1,226,658	
Total			37	1,214,513		1,226,658	1,226,658	

Subitem Description		Grade				Source of Funding
			2025	€	2026	2027
Vote	337	Savelugu Municipal Assembly - Savelugu				
Department	08	Social Welfare & Community Development	Organisation Code: 3370802001			
Division	02	Social Welfare				
Unit	001					
Unit 2	28	Northern				
Unit 3	08	Savelugu Municipal Assembly - Savelugu				
Programme	92002	Social Services Delivery				
Sub - Programme	92002005	SP2.5 Social Welfare and community services				
2111001	Established Post	Assist. Social Dev. Officer	1	33,742	34,080	34,080
2111001	Established Post	Principal Social Dev. Officer	1	64,028	64,669	64,669
Total			2	97,771	98,748	98,748
Total			2	97,771	98,748	98,748
Total			2	97,771	98,748	98,748
Total			2	97,771	98,748	98,748

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	337	Savelugu Municipal Assembly - Savelugu						
Department	08	Social Welfare & Community Development						Organisation Code: 3370803001
Division	03	Community Development						
Unit	001							
Unit 2	28	Northern						
Unit 3	08	Savelugu Municipal Assembly - Savelugu						
Programme	92002	Social Services Delivery						
Sub - Programme	92002005	SP2.5 Social Welfare and community services						
2111001	Established Post	Comm Dev. Asst.	2	42,094		42,515		42,515
2111001	Established Post	Community Dev't Officer	5	168,712		170,399		170,399
2111001	Established Post	Snr. Mass Educ. Officer	1	33,742		34,080		34,080
2111001	Established Post	Asst. Comm. Dev't Officer	2	54,204		54,746		54,746
2111001	Established Post	Mass Educ. Officer	3	89,960		90,860		90,860
Total			13	388,712		392,599		392,599
Total			13	388,712		392,599		392,599
Total			13	388,712		392,599		392,599
Total			13	388,712		392,599		392,599
Total			15	486,483		491,348		491,348

Subitem Description		Grade				Source of Funding
			2025	€	2026	2027
Vote	337	Savelugu Municipal Assembly - Savelugu				
Department	10	Works	Organisation Code: 3371002001			
Division	02	Public Works				
Unit	001					
Unit 2	28	Northern				
Unit 3	08	Savelugu Municipal Assembly - Savelugu				
Programme	92003	Infrastructure Delivery and Management				
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management				
2111001	Established Post	Driver Grade III	1	16,905	17,074	17,074
2111001	Established Post	Driver Grade II	1	16,905	17,074	17,074
2111001	Established Post	Mason Junior Foreman	1	19,022	19,213	19,213
2111001	Established Post	Senior Foreman	1	21,047	21,257	21,257
2111001	Established Post	Heavy Duty Driver	4	84,188	85,030	85,030
2111001	Established Post	Driver Grade I	3	63,141	63,772	63,772
2111001	Established Post	Yard Forman	1	28,031	28,312	28,312
2111001	Established Post	Works Superintendent	1	30,496	30,801	30,801
2111001	Established Post	Senior Technical Officer	1	29,987	30,287	30,287
2111001	Established Post	Assistant Quantity Surveyor	1	46,481	46,946	46,946
Total			15	356,203	359,765	359,765

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Total	15	356,203		359,765	359,765	
Total	15	356,203		359,765	359,765	
Total	15	356,203		359,765	359,765	
Total	15	356,203		359,765	359,765	
Total	275	7,444,079		7,518,520	7,518,520	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	21,000	21,000	21,000
		Audit Committee meetings					
12200	2210112	Uniform and Protective Clothing	1	1	1,000	1,000	1,000
		Boots jackets rain cout, touch lights					
12200	2210122	Value Books	1	1	6,000	6,000	6,000
		Value books					
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000
		IAA Conference					
12603	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000
		Monitoring					
12200	2210509	Other Travel and Transportation	1	1	1,000	1,000	1,000
		Revenue collectors T&T					
12200	2210509	Other Travel and Transportation	1	1	2,500	2,500	2,500
		Submission of Audit and other reports					
Activity Total					56,500	56,500	56,500
Output 000 Total					56,500	56,500	56,500
Objective Total					56,500	56,500	56,500

Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
	12200 2210604 Maintenance of Furniture and Fixtures Fixtures	1	1	1,000	1,000	1,000	1,000
	12200 2210509 Other Travel and Transportation T&T	1	1	1,000	1,000	1,000	1,000
	12603 2210509 Other Travel and Transportation Travel Allowance	1	1	50,000	50,000	50,000	50,000
	12603 2210509 Other Travel and Transportation Other Official Assignment	1	1	65,000	65,000	65,000	65,000
	12603 2210711 Public Education and Sensitization Gazetting of Assembly Bye-Laws	1	1	20,000	20,000	20,000	20,000
	12200 2210603 Repairs of Office Buildings Minor repairs	1	1	50,000	50,000	50,000	50,000
	12603 2210617 Street Lights/Traffic Lights Street light maintenance	1	1	45,000	45,000	45,000	45,000
	12200 2210708 Refreshments Refreshment	1	1	2,000	2,000	2,000	2,000
	12200 2210511 Local Travel Cost Allowance	1	1	5,000	5,000	5,000	5,000
	12200 2210502 Maintenance and Repairs - Official Vehicles Minor Car repair	1	1	5,000	5,000	5,000	5,000
	12603 2210606 Maintenance of General Equipment Maintenance of office equipment	1	1	20,000	20,000	20,000	20,000
	12603 2210502 Maintenance and Repairs - Official Vehicles Repairs/maintenance	1	1	50,763	50,763	50,763	50,763
	12603 2210502 Maintenance and Repairs - Official Vehicles Maintenance and Repairs of official vehicles	1	1	20,000	20,000	20,000	20,000
	12200 2210404 Hotel Accommodations Accommodation	1	1	1,000	1,000	1,000	1,000
	12200 2210301 Cleaning Materials Cleaning materials	1	1	2,000	2,000	2,000	2,000
	12200 2210207 Fire Fighting Accessories Fire extinguisher servicing	1	1	1,500	1,500	1,500	1,500
	12200 2210204 Postal Charges Postage	1	1	1,000	1,000	1,000	1,000
	12200 2210202 Water Water	1	1	5,000	5,000	5,000	5,000
	12603 2210201 Electricity charges Electricity	1	1	30,000	30,000	30,000	30,000

IGF?	<input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2821010	Contributions	1	1	15,000	15,000	15,000	15,000
		Contributions						
12603	2821009	Donations	1	1	15,000	15,000	15,000	15,000
		Donations						
Activity Total						30,000	30,000	30,000

IGF?	<input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization	1	1	40,000	40,000	40,000	40,000
		Zonal Councils activities including meetings of t						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000
		Organize and service two town hall meetings						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000
		Organize and service two town hall meeting						
Activity Total						80,000	80,000	80,000

Output 001 Total 822,363 822,363 822,363

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

					Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local Travel Cost	1	1	5,000	5,000	5,000	5,000
		Allowance						
12603	2210509	Other Travel and Transportation	1	1	50,000	50,000	50,000	50,000
		Fuel and Allowance						
12603	2210511	Local Travel Cost	1	1	15,000	15,000	15,000	15,000
		DSA for Officres						
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	25,000	25,000	25,000	25,000
		Fuel for monitoring						
Activity Total						95,000	95,000	545,000

IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000
		Meetings of Central Administration						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	60,000	60,000	60,000	60,000
		DPCU activities						

12603	2210509	Other Travel and Transportation Security Operations	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210114	Rations Ration for Security Personnel	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						37,000	37,000	37,000	37,000
Output 000 Total						37,000	37,000	37,000	37,000
Objective Total						37,000	37,000	37,000	37,000
						2,052,642	2,052,642	2,502,642	2,502,642
Administration (Assembly Office)						2,052,642	2,052,642	2,502,642	2,502,642
Head Total						2,052,642	2,052,642	2,502,642	2,502,642

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Organize and service Audit Committee meeting							
12603	2821010	Contributions	1	1	20,000	20,000	20,000	20,000	20,000
		Prepare Risk Register for the Assembly							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Support Internal to Internal Auditors Conferenc							
Activity Total						65,000	65,000	65,000	65,000
Output 000 Total							65,000	65,000	65,000
Objective Total							65,000	65,000	65,000
							65,000	65,000	65,000
							65,000	65,000	65,000
Head Total							65,000	65,000	65,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations Independence Day Celebration	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise stakeholder engagement meeting (M	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210503	Fuel and Lubricants - Official Vehicles Carryout effective monitoring and supervision in	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						23,000	23,000	23,000	23,000
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items Support to Municipal Sports Development	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
Output 000 Total							93,000	93,000	93,000
Objective Total							93,000	93,000	93,000

Central Administration	93,000	93,000	93,000
Office of Departmental Head	93,000	93,000	93,000
Head Total	93,000	93,000	93,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation Support to malaria prevention	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210511	Local Travel Cost HIV/AIDS and Malaria prevention	1	1	97,098	97,098	97,098	97,098	97,098
13402	2210509	Other Travel and Transportation T&T	1	1	10,000	10,000	10,000	10,000	10,000
13402	2210708	Refreshments Support to HIV/AIDS prevention	1	1	10,503	10,503	10,503	10,503	10,503
Activity Total						122,601	122,601	122,601	122,601
Output 000 Total							122,601	122,601	122,601
Objective Total							122,601	122,601	122,601
Office of District Medical Officer of Health							122,601	122,601	122,601

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92005 Environmental Management

Sub_Programm 92005002SP5.2 Natural Resource Conservation and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation Monitor and Spervise Environmental Service	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210205	Sanitation Charges Fumigation Exercise	1	1	213,950	213,950	213,950	213,950	213,950
12603	2210302	Contract Cleaning Service Charges Evacuation- Final Damping Site	1	1	127,367	127,367	127,367	127,367	127,367
12603	2210708	Refreshments National Sanitation Day	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210511	Local Travel Cost Works on Final Damping Site	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210205	Sanitation Charges Sanitation Improvement Package (SIP)	1	1	392,437	392,437	392,437	392,437	392,437
12603	2210708	Refreshments CLTS	1	1	54,000	54,000	54,000	54,000	54,000
12603	2210509	Other Travel and Transportation Fumigation Exercise Day	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210509	Other Travel and Transportation CLTS Activities	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210509	Other Travel and Transportation Sensitization on WASH Activities	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						1,337,754	1,337,754	1,337,754	1,337,754
IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		1.00	1.00	1.00	

12603	2210302	Contract Cleaning Service Charges Dislodging of toilets	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							1,537,754	1,537,754	1,537,754
Objective Total							1,537,754	1,537,754	1,537,754
							1,537,754	1,537,754	1,537,754
		Environmental Health Unit					1,537,754	1,537,754	1,537,754
Head Total						1,660,355	1,660,355	1,660,355	

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 550702 2.1 End hunger and ens acs by all ppl in vuln sitn

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		01	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210709	Seminars/Conferences/Workshops - Domesti			1	1	5,000	5,000	5,000
		Radio presentations on best agronomic practic						5,000	5,000
Activity Total							5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		01	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210902	Official Celebrations			1	1	100,000	100,000	100,000
		Farmers Day Celebration						100,000	100,000
Activity Total							100,000	100,000	100,000
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		01	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210509	Other Travel and Transportation			1	1	4,000	4,000	4,000
		Monitoring of PFJ 2 RFJ 2						4,000	4,000
Activity Total							4,000	4,000	4,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		01	1.00	1.00	1.00
		<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
11001	2210502	Maintenance and Repairs - Official Vehicles			1	1	15,000	15,000	15,000
		Repair of vehicle						15,000	15,000
Activity Total							15,000	15,000	15,000

IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services	01	1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210511	Local Travel Cost T&T for Agric extension staff	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210711	Public Education and Sensitization GoG activities	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms	01	1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Support to Agric activities	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	01	1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Conduction of home and farm visits to farm fam	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210511	Local Travel Cost Home and Farm Visits	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						40,000	40,000	40,000	40,000
Output 001 Total							194,000	194,000	194,000
Objective Total							194,000	194,000	194,000
							194,000	194,000	194,000
							194,000	194,000	194,000
Head Total							194,000	194,000	194,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 07 **Physical Planning**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711 Public Education and Sensitization Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210102 Office Facilities, Supplies and Accessories Stationery	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210503 Fuel and Lubricants - Official Vehicles Fuel	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210709 Seminars/Conferences/Workshops - Domesti Meetings	1	1	7,000	7,000	7,000	7,000	7,000
Activity Total					18,000	18,000	18,000	18,000

IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning	01	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210509 Other Travel and Transportation Prepare 5 No and revise 5No. Local plans	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210709 Seminars/Conferences/Workshops - Domesti Organize and service 12 No. SPC/Technical me	1	1	24,000	24,000	24,000	24,000	24,000
12200	2210503 Fuel and Lubricants - Official Vehicles Support to PPD	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total					65,500	65,500	65,500	65,500

IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System	01	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210511 Local Travel Cost Street Naming Activities	1	1	50,000	50,000	50,000	50,000	50,000

12603	2821018	Civic Numbering/Street Naming Procure metallic street signagise	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							163,500	163,500	163,500
Objective Total							163,500	163,500	163,500
							163,500	163,500	163,500
Office of Departmental Head							163,500	163,500	163,500
Head Total							163,500	163,500	163,500

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 580102 1.1 Eradicate extreme poverty

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Workshops	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210511	Local Travel Cost	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210711	Case management and monitoring Public Education and Sensitization Monitor and link vulnerable households	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2210711	Public Education and Sensitization Media coverage on disbursement	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2821009	Donations Support to Vulnerable People	1	1	120,000	120,000	120,000	120,000	120,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Vocational Training for PWDs	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total						160,000	160,000	160,000	160,000

IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12607	2210711	Public Education and Sensitization Monitoring of PWDs	1	1	11,000	11,000	11,000	11,000
Activity Total						11,000	11,000	11,000

IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection	01	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13024	2210102	Office Facilities, Supplies and Accessories Purchase of office equipment and stationaries	1	1	6,000	6,000	6,000	6,000	
13024	2210709	Seminars/Conferences/Workshops - Domesti Training and formation of Community Social Pr	1	1	4,000	4,000	4,000	4,000	
13024	2210711	Public Education and Sensitization Sensitization on positive parenting (child dev. L	1	1	5,000	5,000	5,000	5,000	
13024	2210711	Public Education and Sensitization Sensitization on child rights and responsibilities	1	1	6,000	6,000	6,000	6,000	
13024	2210509	Other Travel and Transportation Registration and Monitoring of Day Care Center	1	1	5,000	5,000	5,000	5,000	
13024	2210509	Other Travel and Transportation Community Sensitization on child right protectio	1	1	6,000	6,000	6,000	6,000	
13024	2821010	Contributions Support Temporal Shelter Home	1	1	10,000	10,000	10,000	10,000	
13024	2210511	Local Travel Cost Case management and coordination	1	1	8,000	8,000	8,000	8,000	
13024	2210711	Public Education and Sensitization Operationalization of Hotline/Data	1	1	5,000	5,000	5,000	5,000	
Activity Total						55,000	55,000	55,000	
Output 000 Total							256,000	256,000	256,000
Objective Total							256,000	256,000	256,000

Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

					Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12607	2821009	Donations Purchase of groceries for PWDs and other sup	1	1	85,000	85,000	85,000	85,000

				Activity Total	85,000	85,000	85,000	85,000
IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
11001	2210709	Seminars/Conferences/Workshops - Domesti Training and formation of Community Social Pr	1	1	5,000	5,000	5,000	5,000
				Activity Total	5,000	5,000	5,000	5,000
						Output 000 Total	90,000	90,000
						Objective Total	90,000	90,000
							346,000	346,000
Social Welfare							346,000	346,000
						Head Total	346,000	346,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

				Priority	2025	2026	2027
IGF? <input checked="" type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2821002	Professional Fees	1	1	8,000	8,000	8,000
		EPA permits for all physical projects					
12200	2821002	Professional Fees	1	1	1,000	1,000	1,000
		Architectual Drawings					
Activity Total					9,000	9,000	9,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210509	Other Travel and Transportation	1	1	30,000	30,000	30,000
		GoG for Works Department					
Activity Total					30,000	30,000	30,000
Output 000 Total					39,000	39,000	39,000
Objective Total					39,000	39,000	39,000
					39,000	39,000	39,000
Public Works					39,000	39,000	39,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
13521	2210509	Other Travel and Transportation Safety net activities		1	1	50,000	50,000	50,000	50,000
Activity Total							50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210509	Other Travel and Transportation Allowance for DRIP staff		1	1	500,000	500,000	500,000	500,000
Activity Total							500,000	500,000	500,000
Output 000 Total							550,000	550,000	550,000
Objective Total							550,000	550,000	550,000
							550,000	550,000	550,000
Feeder Roads							550,000	550,000	550,000
Head Total							589,000	589,000	589,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Train SMSE	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization BAC activities	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							20,000	20,000	20,000
Objective Total							20,000	20,000	20,000
							20,000	20,000	20,000
Trade							20,000	20,000	20,000
Head Total							20,000	20,000	20,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210119	Household Items	1	1	40,000	40,000	40,000	40,000	40,000
		Relief Items							
12603	2210119	Household Items	1	1	20,000	20,000	20,000	20,000	20,000
		Purchase Disaster relief items							
12603	2210119	Household Items	1	1	20,000	20,000	20,000	20,000	20,000
		Purchase Disaster relief items							
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							80,000	80,000	80,000
Objective Total							80,000	80,000	80,000
							80,000	80,000	80,000
							80,000	80,000	80,000
Head Total							80,000	80,000	80,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 560302 16.9 prvd legal identity for all, including bth registration

Programme 92002 Social Services Delivery

Sub_Programm 92002004SP2.4 Birth and Death Registration Services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories Procure office consumables	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Sensitization of the public of Birth and Death ac	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total							6,000	6,000	6,000
Objective Total							6,000	6,000	6,000
							6,000	6,000	6,000
							6,000	6,000	6,000
Head Total							6,000	6,000	6,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 640201 8.3 Promote dev.-oriented policies that supp. prod. activities

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity 911801	911801 - Personnel and Staff Management			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation HRM Operations	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210709	Seminars/Conferences/Workshops - Domesti GoG for HR Department	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210710	Staff Development Capacity Building	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity 911802	911802 - Performance Management			01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210710	Staff Development Performance management	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total							55,000	55,000	55,000
Objective Total							55,000	55,000	55,000
Human Resource Management							55,000	55,000	55,000
Human Resource							55,000	55,000	55,000
Head Total							55,000	55,000	55,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	911703	911703 - training on methods and statistical concept			03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization GoG for Statistics Department	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
Statistics							10,000	10,000	10,000
Statistics							10,000	10,000	10,000
Head Total							10,000	10,000	10,000
MDA Total							5,334,497	5,334,497	5,784,497

DETAILED COSTING : Consumption of Fixed Capital

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources

Programme 92001 Management and Administration

Sub - Programm 92001002 SP2: Finance and Audit

Output 0002 Rehabilitation of market stores and provision and maintenance of urinals in the markets

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
			2025						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3113108	Furniture and Fittings	1	1	80,000	80,000	80,000	80,000	80,000
		Furnitur and Fittings							
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Procure Office Furniture and other logistics							
Activity Total						180,000	180,000	100,000	100,000
Output 000 Total							180,000	100,000	100,000
Objective Total							180,000	100,000	100,000

Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub - Programm 92001002 SP2: Finance and Audit

Output 0002 Rehabilitation of market stores and provision and maintenance of urinals in the markets

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2025	01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1220	3111354	WIP - Markets		1	1	100,000	100,000	100,000	100,000
		Pave the frontage of Savelugu Market							
1220	3111353	WIP - Toilets		1	1	20,000	20,000	20,000	20,000
		Rehabilitate Urinals in the Savelugu and Diare							
Activity Total						120,000	120,000	20,000	20,000
Output 000 Total							120,000	20,000	20,000

Output 0003 Complete 12 No. market stores and 10 No. market stalls at Pong - Tamale

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111304	Markets		1	1	450,000	450,000	450,000	450,000
		Market Stores and Stalls							
Activity Total						450,000	450,000	450,000	450,000
Output 000 Total							450,000	450,000	450,000

Output 0004 Construct Cattle/Kraal Housing at the Cattle Market in Savelugu

					Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
					2025			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111304	Markets	1	1	200,000	200,000	200,000	200,000
		Cattle/Kraal Housing						
Activity Total						200,000	200,000	200,000
Output 000 Total						200,000	200,000	200,000
Objective Total						770,000	200,000	200,000
						770,000	200,000	200,000
						770,000	200,000	200,000
Head Total						770,000	200,000	200,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0006 Construction and furnishing 1 No. 6-unit classroom block at Tumahi primary school

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00	
					2025					
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111205	School Buildings		1	1	837,754	837,754	837,754	837,754	
		6 Unit Classroom Block								
Activity Total							837,754	837,754	837,754	837,754
Output 000 Total							837,754	837,754	837,754	837,754

Output 0007 Construction and furnishing of 1 No. 3 Unit classroom at Gbanga JHS

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00	
					2025					
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3113108	Furniture and Fittings		1	1	720,000	720,000	720,000	720,000	
		Dual Desk for Primary Schools								
Activity Total							720,000	720,000	720,000	720,000
Output 000 Total							720,000	720,000	720,000	720,000

Output 0008 Construction of 1 No. 2 unit KG Block with office and store at Saakpuli

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111205	School Buildings		1	1	500,000	500,000	500,000	500,000
		2 Unit KG Block at Saakpuli							
Activity Total						500,000	500,000	500,000	500,000
Output 000 Total						500,000	500,000	500,000	500,000

Output 0009 Complete 3No. 6 unit Classroom Block with ancillary facilities for Bunglung, Tootinyili and Pong Tamale Rashadia primary

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111256	WIP - School Buildings		1	1	1,800,000	1,800,000	1,800,000	1,800,000
		Complete 3 No. 6 Unit Classroom Block							
Activity Total						1,800,000	1,800,000	1,800,000	1,800,000
Output 000 Total						1,800,000	1,800,000	1,800,000	1,800,000

Output 0010 Complete the renovation and furnishing of 1 No. girls dormitory at Savelugu School for the death

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111256	WIP - School Buildings		1	1	300,000	300,000	300,000	300,000
		Renovation of Girls Dormitory							
Activity Total						300,000	300,000	300,000	300,000
Output 001 Total						300,000	300,000	300,000	300,000

Output 0011 Renovate and furnish 1 No. 3 unit JHS block at Laligu M/A Basic School (JHS)

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		

Output 0015 Procure 100 No. tables and chairs for basic school teachers

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3113108	Furniture and Fittings		1	1	120,000	120,000	120,000	120,000
		Furniture for Basic School Teachers							
Activity Total							120,000	120,000	120,000
Output 001 Total							120,000	120,000	120,000

Output 0016 Complete the construction of 1 No. 2 - unit KG block at Savelugu School for the deaf

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111256	WIP - School Buildings		1	1	200,000	200,000	200,000	200,000
		Complete KG Block at School fo te deaf							
Activity Total							200,000	200,000	200,000
Output 001 Total							200,000	200,000	200,000

Output 0017 Procure 300 No. Mono Desks for SHS

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3113108	Furniture and Fittings		1	1	270,000	270,000	270,000	270,000
		Mono Desk for SHS							
Activity Total							270,000	270,000	270,000
Output 001 Total							270,000	270,000	270,000
Objective Total							6,551,015	270,000	270,000
Central Administration							6,551,015	270,000	270,000
Office of Departmental Head							6,551,015	270,000	270,000
Head Total							6,551,015	270,000	270,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0005 Construction of 2No. CHPS Compound at Mohifong and Kpong

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00	
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
1260	3111202	Clinics		1	2	650,000	1,300,000	650,000	650,000	
		CHPS Compounds								
Activity Total							1,300,000	1,300,000	650,000	650,000
Output 000 Total							1,300,000	650,000	650,000	

Output 0006 Construction of Maternity Block at Pigu

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00	
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
1260	3111207	Health Centres		1	1	637,754	637,754	637,754	637,754	
		Maternity Block								
Activity Total							637,754	637,754	637,754	637,754
Output 000 Total							637,754	637,754	637,754	

Output 0007 Complete Nurses Quarters at Diare

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111153	WIP - Bungalows/Flat Nurses Quarters		1	1	250,000	250,000	250,000	250,000
Activity Total							250,000	250,000	250,000
Output 000 Total							250,000	250,000	250,000

Output 0010 Procure Hospital Beds for Pigu CHPS Compound

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025		1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3112218	Medical / Health Equipment Hospital Beds for Pigu CHPS Compound MP		1	1	150,000	150,000	150,000	150,000
Activity Total							150,000	150,000	150,000
Output 001 Total							150,000	150,000	150,000
Objective Total							2,337,754	150,000	150,000
							2,337,754	150,000	150,000
Office of District Medical Officer of Health							2,337,754	150,000	150,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92005 Environmental Management

Sub - Programm 92005002 SP5.2 Natural Resource Conservation and Management

Output 0010 Procure Sanitary Tools and Equipment including Veronical buckets for Public Schools and Health Centres

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111319	Containers / Bins	1	1	200,000	200,000	200,000	200,000	200,000
		Sanitoory tools and equipment							
1260	3111319	Containers / Bins	1	1	200,000	200,000	200,000	200,000	200,000
		Refuse Containers							
Activity Total						400,000	400,000	200,000	200,000
Output 001 Total						400,000	200,000	200,000	200,000
Objective Total						400,000	200,000	200,000	200,000
						400,000	200,000	200,000	200,000
Environmental Health Unit						400,000	200,000	200,000	200,000
Head Total						2,737,754	200,000	200,000	200,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 550702 2.1 End hunger and ens acs by all ppl in vuln sitn

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0015 Rehabilitation of earth dams (Safaty Net)

					Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1352	3113161	WIP - Irrigation Systems	1	1	300,000	300,000	300,000	300,000
		Rehabilitate earth dams (Safety Net Projects)						
Activity Total						300,000	300,000	300,000
Output 001 Total						300,000	300,000	300,000
Objective Total						300,000	300,000	300,000
						300,000	300,000	300,000
						300,000	300,000	300,000
Head Total						300,000	300,000	300,000

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0003 Construction and Installation of Grinding Mills

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
							2025		
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3112206	Plant and Machinery	1	1	238,877	238,877	238,877	238,877	238,877
		Construct and Install Grinding MillsMP							
Activity Total						238,877	238,877	238,877	238,877
Output 000 Total							238,877	238,877	238,877
Objective Total							238,877	238,877	238,877
							238,877	238,877	238,877
Public Works							238,877	238,877	238,877

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 10 **Works**
Subhead 03 Water
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 570102 6.1 Achieve univ. and equit access to water

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0001 Drilling and mechanization of 10 No. boreholes

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
					2025				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3113162	WIP - Water Systems	1	1	300,000	300,000	300,000	300,000	300,000
		Complete Outstanding Boreholes							
1260	3113110	Water Systems	1	10	180,000	1,800,000	1,800,000	180,000	180,000
		Boreholds							
1260	3113110	Water Systems	1	1	137,754	137,754	137,754	137,754	137,754
		Repair and Maintenance of Boreholes							
Activity Total						2,237,754	2,237,754	137,754	137,754
Output 000 Total							2,237,754	137,754	137,754

Output 0002 Drilling and Mechanization of 1 No. Borehole

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
					2025				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3113110	Water Systems	1	1	180,000	180,000	180,000	180,000	180,000
		1No. Borehole MP							
Activity Total						180,000	180,000	180,000	180,000

						Output	000	Total	180,000	180,000	180,000
Output 0005 Contract and Mechanize 4No. Boreholes											
						Priority			2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.00	1.00	1.00
								2025			
	Input Description		Unit	Frequency	Unit Costé	Input Total					
1260	3113101	Electrical Networks	1	1	50,000	50,000		50,000	50,000	50,000	
		Electrification									
1400	3113110	Water Systems	1	1	300,000	300,000		300,000	300,000	300,000	
		Construct and Mechanize 2 No Boreholes									
1400	3113110	Water Systems	1	1	118,839	118,839		118,839	118,839	118,839	
		Mechanization of 3 No Boreholes									
						Activity Total		468,839	468,839	118,839	118,839
						Output	000	Total	468,839	118,839	118,839
						Objective Total			2,886,593	118,839	118,839
									2,886,593	118,839	118,839
Water									2,886,593	118,839	118,839

Vote 337 Savelugu Municipal Assembly - Savelugu
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 28 Northern
Unit level 3 08 Savelugu Municipal Assembly - Savelugu
Objective 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0002 Reshapping of roads

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1352	3111308	Feeder Roads		1	1	1,000,000	1,000,000	1,000,000	1,000,000
		Rehabilitation of Langa Junction - langa Feeder							
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000
Output 000 Total							1,000,000	1,000,000	1,000,000

Output 0005 Provision for the payment of DRIP Staff

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260	3111301	Roads		1	1	1,000,000	1,000,000	1,000,000	1,000,000
		DRIP							
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000
Output 000 Total							1,000,000	1,000,000	1,000,000
Objective Total							2,000,000	1,000,000	1,000,000

	2,000,000	1,000,000	1,000,000
Feeder Roads	2,000,000	1,000,000	1,000,000
Head Total	5,125,470	1,000,000	1,000,000

