



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SAGNARIGU MUNICIPAL ASSEMBLY

SAGNARIGU MUNICIPAL ASSEMBLY



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Republic of Ghana

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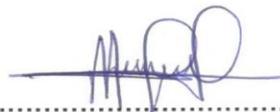
Date: 01/11/2023

RESOLUTION

At the third ordinary meeting held on 25th October, 2023, the Sagnarigu Municipal Assembly resolved and adopted these Composite Budget Estimates as the working Development Budget for the 2024 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,695,958.13	GH¢ 7,920,162.88	GH¢ 60,851,309.27
Total Budget GH¢ 81,467,430.28		


.....
(HON. SALIM ABUBAKARI)
PRESIDING MEMBER


.....
(MAHMUD M. OSMAN)
MUNICIPAL COORDINATING DIRECTOR

MUNICIPAL CO-ORDINATING DIRECTOR
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sagnarigu Municipal Assembly was created out of the Tamale Metropolis in 2012 by a Legislative Instrument 2066 in the first half of 2012. The Municipal was elevated to a municipality in 2018 by a Legislative Instrument 2272.

The Municipality is located in the central part of the Northern Region of Ghana. It falls between Longitudes 0057" N and 00 57" W and Latitudes 9016" N and 9034" N. The Municipal has an estimated total land size of 114. 29km². It shares boundaries to the North with Savelugu Municipal, Nanton District to the North- east, Tamale Metropolis to the South and East, to the West with Tolon District, and to North-West with Kumbungu Municipal.

Population Structure

According to the 2020 Population and Housing Census, the Sagnarigu Municipal has an estimated population of 341,711 constituting 170,199 males representing 49.8% and 171,512 females representing 50.2% with a growth rate of 3.1%. There are 73,653 households in the municipality with an average household size of 4.5 people.

Vision

A safe Healthy Environment with Equal Opportunities and Range of Choices for Citizens.

Mission

The Municipal Assembly exists to mobilise physical and financial resources towards the Provision of Quality Socio-Economic Services in a safe Lawful Environment to Enhance the Quality of Life of the Citizens.

Goals

To build an equitable safe and resilient socio-economic society with a wide range of choices in a well-planned, built and natural environment.

Core Functions

The core functions of the Sagnarigu Municipal Assembly as stipulated by the Local Governance Act, 2016 (Act 936) are as follows:

- Exercise Political and Administrative Authority;
- Be responsible for the overall development of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Sponsor the education of students from the Municipality to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice; act to preserve and promote the cultural heritage within the Municipality;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment.

District Economy

The economy of the Municipality is dominated by the private sector. The private sector employs about 80% of the work force. The main economic activities are agriculture and related activities, agro- processing, Hospitality (Hotels and restaurants), education and health services, artisanry, petty trading, transportation and financial services. Others are

construction, water production, estate development, communication, sanitation services, horticulture, fuel stations, agriculture, etc.

- **Agriculture**

The Agriculture sector is the mainstay of the economy of the Municipality. The main crops cultivated in the Municipality are maize, rice, sorghum, Cowpea, Soybean, Groundnut and Yam. Others are vegetables such as tomatoes, Onion, Lettuce, Cabbage, Ayoyo and Pepper. There is also livestock production in the Municipality notable among others are Cattle, Sheep, Goat and poultry.

For Agriculture Extension Service delivery, the Municipality is divided into 12 extension service stations comprising of three substations each. These are; Sagnarigu North, comprising of Malshegu, Nyeshe and Zagyuri; Sagnarigu East, comprising of Taha, Fuo and Kanvilli; Sagnarigu South, comprising of Sagnarigu, Choggu and Kulnyevila and; Sagnarigu West, comprising of Tampei, Kpene and Sanga. Each sub-station is manned by one extension service officer. In sum, therefore, the Municipal has 12 extension service officers.

- **Road Network**

The Municipality has a total road network of about 50,000Km with an estimated 500km in good condition. Others are not motorable particularly in the rainy season. As a peri-urban area, most of the roads in the new built up areas are not opened up. Thus, many of these areas are not easily accessible. About 22.5% of the roads have streetlights. The roads are therefore not secured for use in the night.

Many roads in the municipality are highly deplorable and therefore need improvements. Also, there is the need to open up more roads and culverts to improve the stock of good roads in the Municipal. There is no traffic congestion and most of the farming and peri-urban communities are linked to the marketing centres by feeder roads. The availability of access roads linking farming communities is an incentive to farmers since it reduces post-harvest losses.

- **Energy**

The Sagnarigu Municipality enjoys electricity supply from the national grid with about 82% of the communities being connected to it. Supply of electricity has been fairly stable, except that there have been periods of intermittent supply and power fluctuations due to faulty lines, natural or other human practices. The stable electricity supply is a potential for large scale industrial development. The Municipality however is challenged by extending electricity to the newly developing areas within the communities.

- **Health**

Health infrastructure in Sagnarigu municipality is zoned into six sub-districts, namely Choggu, Garizegu, Kamina, Sagnarigu, and Taha sub-districts. Kamina sub-district have the highest health facilities 27.9% Taha 23.0%, 21.3% for Choggu ,14.8% Sagnarigu, 8.2% Malshegu and the least is Garizegu sub-district 4.9%.

In terms of types of health facilities currently, majority are Community Health Planning and services (CHPS) 47.5% this is to ensure that health services delivery is geographical access the rural and peri urban populations, but only 16 have structures 13 do not have structures, private hospital 24.6%, Health centers 8.2%, Clinics and maternity homes 6.6% each most are also privately owned, quasi government hospitals 4.9% and a polyclinic CHAG owned 1.6%. No district Hospital, no Municipal Health Directorate, no staff accommodation in most of the health facilities, and no structures for the CHPS compounds which affect service delivery.

The government facilities are manned by 482 staffs made up of Community Health Nurses, Midwives, Enrolled Nurses, Physician Assistants, Nutrition Officers, Disease Control Officers, Technical Officers, Laboratory Technicians among others

- **Education**

The Municipality is the hub of educational institutions in the region. It has a total of 345 Schools (334 basic schools, 4 SHS, 2 Colleges of Education, 1 Technical University, Graduate Schools of UDS and 2 Health Institutions).

The Education Directorate of Sagnarigu Municipality is divided into Eleven (11) Circuits namely, Choggu, Gumani- Nyanshegu, Fuo, Kamina A, Kamina B, Kumbungu road, Mile Nine, Nyankpala road, Sagnarigu North, Sagnarigu South and Tishigu.

- **Market Centres**

There are no major markets in the Sagnarigu Municipality. Only a few small trading centres such as Kalpohin, Gurugu and Choggu are found in the Municipal. People in the municipality trade mainly in the Tamale Central market and the Aboabo Market located in the Tamale Metropolis. The Municipality This situation denies the Municipal significant revenues for development.

Apart from the few satellite markets, commercial activities in the Municipal are mainly located along major arterial roads. Other commercial activities take place in corner shops and in homes. Commerce in the Municipal largely involves the sale of provisions, fuel, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary. However, the Municipal Assembly is currently developing a market at Sagnerigu. There are other designated markets sites such as Sognaayili, Zagyuri, Gbalahi, Taha etc. The Municipality has also considered developing a Central Business District at Shishegu.

- **Water and Sanitation**

Water, Sanitation and Hygiene is the key driver of preventive health services. Many communities in the Sagnarigu Municipality do not have safe drinking water throughout the year. According to the 2010 PHC report, population served with safe was 50.4%. This has improved tremendously to 89% (GHR, 2020). The remaining 11% use unwholesome sources such as dams, open- wells etc. The urban and peri- urban settlements enjoy water supply from the Dalun and the Nawuni Water Treatment Plants which is rationed and managed by the Ghana Water Company Limited. The distribution of pipe borne water is erratic due to inadequate treated water from the source, obsolete, inadequate and improper pipe system. The availability of clean/treated water presents an opportunity for water bottling companies to take advantage of the water supply and ready market in the

Municipality and neighboring Tamale Metropolis. This is evident in the presence of large number of sachet water producing firms in the Municipality. They are however not regulated by the Assembly (Source: MEHSU Report, 2020).

Water sources in the rural communities are mainly mechanized and pump boreholes, wells, dams and dug-outs. This constitutes about 13% of the communities. The municipality has 158 water points.

- **Environment**

The natural forest which covers a total area of about 93 sq. km encourages a rich stock of mammalian wildlife. The forest is also a source of herbal medicine for various ailments, especially among the rural dwellers in the Municipality. There are naturally grown tall grasses during the rainy season that are used to weave the local fencing mat called “Zanamat.” However, human activities such as farming and bush fires, shifting cultivation, felling of trees for firewood and charcoal production and overgrazing by animals contribute greatly to deforestation and soil erosion in this natural environment. Government institutions have instituted measures such as agro-forestry, tree planting and extensive education against bush fires to curtail these problems. However, environmentally degrading activities still persist in the Municipality and poses a threat to food security in the Municipal. Some of the key drivers of degradation are sand winning, fuel wood and charcoal burning, farming, estate development, lumbering, hunting (bush burning) etc.

Key Issues/Challenges

- Limited access to land for agriculture purposes due to urbanization
- Low entrepreneurial culture among the youth.
- Gaps in physical access to health infrastructure and services.
- Inadequate infrastructure, teaching and Learning Resources, Particularly KG.
- Lackadaisical attitude of teachers towards work, particularly in public schools.
- High incidence of child trafficking, abuse, streetism and exploitation
- High rate of youth unemployment and out-migration

- Poor state and network of roads and transport
- High prevalence of Open defecation.
- Poor state and network of roads and transport.
- Low Internally Generated Revenue Mobilization.

Key Achievements in 2022

- Completed the Rehabilitation of road at Ward-K
- Completed the construction of U-Drain at Ward-K
- Constructed and furnished a 3-Unit Classroom block with ancillary facilities at Nanton-Kpawumo.
- Constructed and furnished a Nurses accommodation at Kalpohini Health Center.
- Supplied 873 Metal Dual Desk to Basic Schools in the Municipality.
- Purchased and distributed 50 No. Sheep to vulnerable women in the Municipality.
- Completed the Construction of 12-Seater KVIP toilet at Kalpohini



Above: 873 Metal Dual Desk supplied to Basic Schools in the Municipality.



Above: 3-Unit Classroom Block with ancillary facilities constructed at Nanton-Kpawumo



Above: Road Constructed at Ward-K



Above: Sheep procured and distributed to vulnerable women in the Municipality.



Above: 4-Unit Stores and additional Offices under construction for the Municipal Assembly



Above: *Construction of lockable stores at Sagnarigu*



Above: *Construction and furnishing of Nurses accommodation at Kalpohini Health Centre.*



Above: Construction of Clinic, crèche at Sagnarigu Market

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the Municipal Assembly for the period 2021 to 2023.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	345,000.00	153,586.23	345,000.00	61,239.82	200,000.00	90.00	0.1%
Other Rates	250.00	0.00	9,875.00	200.00	5,300.00	2,350.00	44.3%
Fees	24,925.00	5,198.00	68,300.00	15,790.00	40,120.00	21,818.98	54.4%
Fines	2,298.66	0.00	2,298.66	142.00	2,000.00	300.00	15.0%
Licences	164,630.00	156,471.25	136,130.00	182,991.30	138,980.00	237,581.40	170.9%
Land	224,500.00	146,289.39	202,500.00	332,875.72	287,000.00	125,722.18	43.8
Rent	5,000.00	3,829.63	4,500.00	1,354.10	40,000.00	476.99	1.2%
Investment	-	0.00	-	0	0.00	0.00	-
Total	766,603.66	465,374.50	768,603.66	594,592.94	713,400.00	388,339.55	54.4%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	768,203.66	465,374.50	768,603.66	594,592.94	713,400.00	374,007.57	54.4%
Compensation Transfer	3,915,972.62	4,884,592.28	4,870,829.00	7,135,937.13	11,034,709.65	7,285,622.41	66.0%
Goods and Services Transfer	97,600.00	45,475.27	120,800.00	38,841.42	89,000.00	25,317.12	28.5%
Assets Transfer	-	-	25,180.00	0.00	0.00	0.00	-
DACF	4,062,019.00	2,233,424.79	4,804,915.82	1,716,233.75	2,500,000.00	600,517.04	24.0%
MP's FUND	800,00.00	616,449.64	1,400,000.00	977,521.63	1,781,547.71	759,982.39	42.7%
DDF/DPAT	2,490,528.02	0.00	1,705,071.14	921,343.25	1,400,861.45	0.00	0%
CIDAM/MAG	167,612.00	110,658.58	42,273.00	36,318.37	59,098.63	59,098.63	100%
USAID/RING	-	-	600,000.00	155,315.36	764,405.00	79,894.12	10.5%
UNICEF	-	60,000.00	45,000.00	22,500.00	45,000.00	22,500.00	50%
GSCSP	14,510,290.34	5,363,064.92	14,572,350.69	0.00	50,587,207.82	4,289,931.57	8.5%
PWD/S FUND	-	95,315.74	200,000.00	213,345.25	250,000.00	55,857.08	22.3%
World Bank (SOCO)	-	-	-	0.00	4,549,721.75	1,340,127.00	29.5%
Total	26,810,625.64	13,874,355.72	29,155,023.31	11,811,949.1	73,774,952.01	14,892,854.93	20.2%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES									
	2021		2022		2023		% age Performance (as at August, 2023)			
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023				
Compensation	4,004,898.00	5,001,576.03	4,953,343.96	7,186,245.01	11,264,109.65	7,321,254.41	65.0%			
Goods and Service	4,000,788.64	1,602,106.79	4,346,583.03	2,674,411.93	5,547,389.59	1,920,081.47	34.6%			
Assets	18,804,939.00	5,767,733.11	19,855,005.32	5,267,712.56	56,918,452.77	2,349,378.57	4.1%			
Total	26,810,625.64	12,371,415.93	29,155,023.31	15,128,369.5	73,729,952.01	11,590,714.45	15.7%			

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Enhance equitable access to, and participation in quality education at all levels
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.
- Strengthen social protection for the vulnerable.
- Improve human capital development and management.
- Promote effective maintenance culture.
- Improve forest and protected areas.
- Promote sustainable spatially integrated development of human settlements.
- Improve popular participation.
- Enhance the production and utilization of statistics.
- Ensure improved fiscal performance and sustainability.
- Enhance business enabling environment.
- Create an enabling agribusiness environment.
- Promote literacy and lifelong learning.
- Reduce the incidence of new STIs, HIV and AIDS and other infections, Especially among vulnerable groups.
- Improve Food Systems and Nutrition Governance.
- Improve access to safe, reliable and sustainable water supply services for all.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Local Governance Deepened	Number of Town Hall Meetings held	4	1	2	0	2	1	2	2	2	2	
	Number of MCE engagements with communities held	30	18	50	23	50	50	50	50	50		
Domestic Revenue Performance enhanced	Percentage change in IGF growth	15 %	2%	30%	27.8%	20%	-	25%	20%	25%	25%	
	No. of CHPS Compounds/zones functioning	26	24	26	24	25	24	25	26	26	28	
Increased access to health care delivery	OPD attendance increased	167,450	139,542	180,000	154,035	180,897	129,486	200,245	220,269	242,295	266,524	
	Number of communities attaining ODF	20	9	20	10	20	10	20	25	30	35	
Sanitation improved in the municipality	Number of Refuse Heaps Evacuated	10	4	10	2	10	6	10	10	10	10	
	Cumulative number of household	20,000	13,099	25,000	15,421	25,000	17,994	30,000	35,000	40,000	45,000	

	latrines constructed																		
Literacy Rate increased	BECE pass rate	40%	32%	38%	33.2%	42%	-	45%	48%	50%	50%								

Revenue Mobilization Strategies

Though the Assembly has a high revenue potential as a peri-urban Municipality, its revenue generation is unsatisfactory. The challenges faced in revenue mobilization are inadequate logistics, lack of accurate and current revenue data, inadequate Commission Collectors, low expertise of Revenue Staff, poor tracking of economic activities and inadequate education on the part of tax payers.

The following are the strategies the Municipal Assembly intends to adopt in the generation and mobilization of internally generated funds to supplement the central government and donor funds:

a. Rates

- Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.
- Update data on all cattle owners in the municipality
- Activate Zonal councilors to assist in the collection of cattle rates
- Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates.
- Contract Valuers to value major properties in the municipality.

b. Lands and Royalties

- Sensitize the people on the need to seek building permit before putting up any structure.
- Collaborate with the Traditional Authorities and masons to insist on Building Permits before properties are developed.
- Position Revenue Collectors at vantage points to assist in mobilizing revenue.

c. License (Business Operating Permit-BOP)

- Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.

d. Fees

- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
- Formation of revenue monitoring team to check on the activities of Revenue Collectors, especially on market days.

e. Fines, Penalties and Forfeits

- Review and gazette the Assembly's bye laws to prosecute defaulting rate payers

f. Rent

- Complete the Construction of the Assembly market stores to rig in revenue from rent.
- Rehabilitate the Municipal Assembly Conference Hall to make it more attractive to prospective users.

g. General Strategies

- Implementing Tax waivers/Incentives for businesses
- Involvement of Youth Champions/celebrities in revenue collection
- Quarterly rotation or reshuffle of Revenue Collectors.
- Establish a weekly market for Sagnarigu and its environs as a major source of revenue to the Assembly.
- Build the capacity of the Revenue Collectors.
- Sanction under-performing Revenue Collectors.
- Institute awarding scheme for best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of Byelaws, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of One Hundred and thirty-four (134) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Storekeepers, Procurement Officers and other support staff (i.e. Executive officers, and drivers). 33 Assembly Members comprising elected and appointees are in charge of the Legislative oversight responsibility. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund

(DACF) and District Development Facility/District Assemblies' Responsive Factor Grant (DACF-Responsive Factor Grant).

In all, the programme seeks to Coordinate the programmes, projects and activities of the departments of the Assembly; Manage the administrative and financial activities of the Assembly; Facilitate the integration of departmental plans and budget into the Programme Based Budget plans and budget; Acquire the various logistics needed by the Municipality for effective operation; Monitor and Evaluate development programmes, projects and activities of the Municipality; and Identify and build the necessary human resource capacity needed by the Municipality for effective functioning.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To develop and implement strategies to achieve National policy objectives.

Budget Sub- Programme Description

The General Administration sub-programme provides administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Seventy (70) including Ten (10) Casual workers. The main sources of funding for the sub-programme is from Internally Generated Funds (IGF), GoG and the District Assembly Common Fund (DACF).

Beneficiaries of this sub-program are the Decentralized and Departments of the Assembly, Regional Coordinating Council (RCC), Quasi-institutions, Traditional

Authorities, Non-Governmental Organizations (NGOs), Civil Society Organizations (CSOs) and the general public.

The main challenges this sub programme encounters are inadequate Internally Generated Funds, delay and untimely release of funds such as DACF and DACF-Responsive Factor Grant, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Municipal Security Committee meetings Organised	Number of MUSEC meeting held	3	2	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	3	1	4	4	4	4
Management meetings organised	Number of Management Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Fuel and Lubricants, Maintenance of Vehicles , Payment of Utility Bills, etc)	Procure office equipment for Roads Dept, Planning, MIS Office, HR, Works, Physical Planning (Laptop- 6, Cabinets 6)
Procurement of Office Supplies and Consumables (Stationery cleaning materials etc.)	Complete the Construction of 1 No. 4-unit Additional Office Block and Store for the Municipal Assembly

Administrative and Technical Meetings (MPCU, Budget Committee, Management Meetings and other Technical Committees).	Complete the Renovation and furnishing of the MCE's official bungalow
Security Management (MUSEC meetings, fuel for security patrols and other activities)	
Citizens Participation in Local Governance (Town hall meetings and other community engagements)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure the mobilization and sound financial management of all revenues of the Assembly for effective service delivery.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure effective and efficient internal control systems and carry out audits and professional evaluations of the activities of the Municipal Assembly.
- To provide reasonable assurance to management that, the financial, managerial and operating information reported internally and externally is accurate, reliable and timely, and also ensure the financial activities of the Assembly are in compliance with laws, policies, plans, standards and procedures.

Budget Sub- Programme Description

This sub-programme will be delivered by two (2) units; the Finance Department and the Internal Audit Unit.

The Finance Department provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The Department's operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit carries out audits on the financial transactions and control systems and report quarterly to management and the Audit Committee of the Assembly. Prevailing financial and accounting policies, rules, regulations and best practices shall be applied. The objective of the Internal Audit Unit will be achieved by the adherence to the code of ethics and the core principles for the professional practice of Internal Auditing.

The sub-programme is manned by twenty-seven (27) officers comprising of 5 Accountants, 4 Revenue Officers, 6 commission Revenue Collectors, 10 Internal Auditors and two (2) casual staff with funding from DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space and equipment for both Accounts Officers and the Internal Audit Unit, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Audit Committee Meetings held quarterly	Number of meetings held	3	1	4	4	4	4
Data on Rateable items collected	Number of Business digitized	4,546	5,172	8,000	10,000	12,000	13,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management (Revenue mobilization activities, Carry out update of revenue database)	
Internal audit operations (Audit Committee meetings and quarterly audit/spot checks)	
Treasury and accounting activities (Submission of Monthly Trial Balances & Quarterly Validation of National Accounts)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide services geared towards developing and enhancing the Human Capacity of the Assembly, while complementing it with material resources needed to promote work.

Budget Sub- Programme Description

The Human Resource Department, as the name suggests is basically poised to providing a conducive working environment in which the Human Capacity of the Assembly can best thrive and become optimally productive. Furthermore, the Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies in the Municipality.

The sub-programme is beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

In line with meeting this Sub-Programme, eight (8) permanent staffs and one casual staff carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF –Responsive Factor Grant and Internally Generated Fund. The work of the Human Resource Management Department is challenged with inadequate office space and logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff Conducted	Number of Staff appraised	257	271	273	273	273	273
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of staff trained	207	70	120	120	150	150
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	224	231	273	273	273	273
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development. (staff development Etc.)	
Performance and Staff Management (Monthly validation of E-payment vouchers, Annual Staff Appraisals & Training on performance contract indicators and appraisals)	
Monitoring and Evaluation of Programmes and Projects (Monitoring of Field Staff & Impact Assessment of training programs).	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning and budget management functions of the Assembly.
- Monitor projects and programmes executed by the Assembly.
- Enhance the use of statistics for evidence-based decision making.
- Systematize the collation of administrative data across sectors and Geographical units.
- Reinforce the coordination of statistics generation, compilation, analysis, Storage, archiving and dissemination across departments within the Municipality.

Budget Sub- Programme Description

This sub-programme will be delivered by three units of the Assembly, Planning Unit, Budget Unit and the Statistics Department.

The Planning and Budget Units are responsible for preparing and reviewing the Medium Term Development Plans, Monitoring & Evaluation Plans, and Annual Composite Budgets; Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate; Co-ordinating and developing annual action plans and budgets; monitoring and evaluation of programmes and projects; Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and Organizing stakeholder meetings, public forum and town hall meeting.

The Statistics Department collects, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service and disseminate and publish statistical data based on guidelines developed by Ghana Statistics Service.

A total of Twenty-Nine (29) officers are responsible for the delivering of the sub-programme comprising 16 Budget Analysts, 3 Statistics officers and 10 Planning Officers.

The main funding sources for the sub-programme are GoG transfer, DACF, DACF-RFG, Internally Generated Funds and the Ghana Secondary Cities Support Project (GSCSP).

Beneficiaries of this sub- program are the decentralized departments and other departments of the Assembly, Civil Society Organizations (CSOs), quasi-institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space and logistics, lack of coordinated indicators for tracking performance in all the sectors, inadequate data on ratable items lack of harmonised template for data collection in all decentralised departments and units and inadequate logistics and funding.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 th Oct, 2022	-	31 st Oct, 2024	31 st Oct, 2025	31 st Oct, 2026	31 st Oct, 2027
Social Accountability meetings held	Number of Town Hall meetings organized	0	1	2	2	2	2
Programmes & Projects of the Assembly Monitored & Reported	Number of Quarterly Progress Reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	16 th Feb, 2022	30 th Jan, 2023	28 th February, 2024	28 th February, 2025	28 th February, 2026	28 th February, 2027
Technical Committee meetings organised	Number of MPCU Meetings held	4	2	4	4	4	4
	Number of Budget	2	1	4	4	4	4

	Committee Meetings held						
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Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (Budget and AAP preparation, data collection to update Ratable Database, Fee Fixing Resolution Stakeholders engagements, Budget Hearings etc.)	
Monitoring And Evaluation Of Programmes And Projects (Mid-year Review of Plans and Budget, Monthly and Quarterly Project Inspection and Monitoring , Submission of Quarterly Progress reports etc.)	
Coordination and Harmonization of data (Develop Data Hub for the Sagnarigu Municipal Assembly).	
Data and Information Dissemination (Gather quarterly and Annual Data for reporting & Dissemination).	

SUB-PROGRAMME 1.5 Legislative Oversights

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 and specific Municipal policies and implement them in context with 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 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 legislative and oversight sub-Committee is made up of thirty-three (33) Assembly Members, made up of Twenty-three (23) and Ten (10) elected and appointees respectively, Two (2) Members of Parliament and the Municipal Chief Executive.

The sub-programme is however constrained and challenged with inadequate logistics to these Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of the General Assembly organised.	Number of meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of meetings held	3	2	4	4	4	4
Public Relations and Complaints Committee (PRCC) meetings held	Number of meetings held	1	1	4	4	4	4
Sub-Committees Meetings held quarterly	Number of meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting).	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including Education, Youth & Sports and Library Services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Sagnarigu Municipal Assembly.

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), DACF-Responsive factor Grant, GSCSP and Development Partners Grants. It has a combined staff strength of 5,342 delivering the services.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To implement policies on Education in the Municipality within the framework of National Policies and guidelines as prescribed in the ESP 2018-2030.
- To improve Equitable Access to and participation in inclusive education at all levels in the Municipality.
- To improve quality of teaching and learning at all levels in the Municipality.
- To ensure teacher development, deployment and supervision at the basic level.
- To ensure Sustainable and Efficient Management Financing and Accountability of education service delivery.

Budget Sub- Programme Description

The Education, Youth and Sports Services sub-program is responsible for pre-schools, special schools, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include; Advising the Municipal Assembly on matters relating to pre-school, primary, Junior High as well as management issues in the Municipality and other matters that may be referred to it by the Municipal Assembly; Facilitating the supervision of pre-school, primary and Junior High Schools in the Municipality; Co-ordinating the organization and supervision of training programmes for the youth and management in the Municipality to develop their leadership qualities, creativity, personal initiatives, patriotism and community spirit; Advising on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board and Advising the Assembly on all matters relating to school sports development in the Municipality.

The sub-program focuses on the provision of education infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, building the capacity of the youth as well as providing the needed infrastructure to enhance youth development.

The sub-program is managed by staff strength of (4,509) at the school level and management staff of 63 performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DACF-RFG, IGF and Grants from Development Partners. The beneficiaries of the sub-program are children of all school going age and the society at large.

The key challenges to the sub-programs are ineffective governance structures (MEOC, SMCs, PTA, COHBS, etc.), inaccurate data for reliable planning, poor monitoring and supervision of teaching and learning, inadequate funding and logistics, age-appropriate enrolment, grade repetition due weak foundation at the pre-school and lower primary levels and disparities in access in the urban and peri-urban areas.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased educational infrastructure and facilities.	Number of classroom blocks constructed	2	1	3	4	4	4
	Number of classrooms Rehabilitated	0	2	4	5	5	5
	Number of school furniture supplied	873	400	1,000	1,000	1,500	2,000
Organize quarterly MEOC meetings	Number of meetings organized	3	2	4	4	4	4
Teaching and Learning enhanced	Pupil Teacher Ratio	22	22	25	25	25	25
Increased access in schools	Gross Enrolment Ratio	141	148	148	146	145	146
Net Enrolment Rate increased	Net Enrolment Rate	92.7	94	95	97	98	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery (Support GES to monitor basic schools to improve teaching & learning)	Complete the Construction of 20-Unit Bathroom for Girls Dormitory at Tamasco
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction and furnishing of 1 No. 3- Unit Classroom Blocks at BACE Module School
Administrative And Technical Meetings (MEOC meetings & monitoring)	Complete the Construction of 1 No. 3-Unit Classroom Block at Bagabaga Annex Prim
Development of youth, sports and culture (Support Sports Development in Basic Schools.	Complete the Rehabilitation of 2 No. 6 Unit Classroom Blocks at Choggu Nuru Islam and St. Augustine's Primary at Nyanshegu
	Supply 1,000 metal desk to basic schools in the municipality

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health strategies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure quality service delivery in all health facilities
- To efficiently manage the resources available for the provision of health services.
- To carry-out disease surveillance and immunizations, as well as awareness creation and advocacies on health in the Municipality.

Budget Sub- Programme Description

The organization unit responsible for delivering this sub-programme is the Municipal Health Directorate. The Municipal Health Management Team (MHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the MHMT liaises with Regional Health Directorate, Donors and the Municipal Assembly to provide adequate skill and capacity for the implementation of health service programmes in the municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme has total staff strength of 654 staffs made up of administrative and professional health workers. The sub-programme is mainly funded by Government of Ghana, DACF, DACF-RFG and Development Partners. The beneficiaries of the sub-program are the various health facilities and entire citizenry and in particular women and children and the vulnerable in the Municipality.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and release of funds for smooth operations, lack of commitment to work on the part of the staff, inadequate office space, equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Functional CHPS increased.	No. of functional CHPS available	20	22	24	26	28	30
HIV counselling increased	Number of HIV counsellors trained	0	0	50	50	50	50
Increased capacity of Health staff and volunteers	Number of staff receiving training on C-IYCF	78	126	50	75	75	75

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services (Support to COVID-19, NID, Nutrition and other public health activities)	Construct 1No. 3- Unit Nurses Quarters and furnish with 3No. Beds and mattresses, 3 set of living room furniture, 3 set of kitchen carbinets, gas cookers and utensils and 3No. TV Sets at Kogni
District response initiative (DRI) on HIV/AIDS and Malaria (World AIDS Day Celebrations and Meetings of Municipal AIDS Committee).	Rehabilitate a selected Nurse's Accommodation

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To protect 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 community groups with employable skills to improve their income levels and improve their standard of living.

Budget Sub- Programme Description

The Department of Social Welfare and Community Development is responsible for this sub-programme. This comprises the community Development unit and the Social Welfare Unit. The major services delivered by the sub-programme can broadly be classified under, Child Rights Promotion and Protection, Justice Administration, Community Care, Mass Education and Home Science Extension Services

The Social Welfare Unit aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Major services delivered include; Facilitating community-based rehabilitation of persons with disabilities; Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

The Community Development Unit is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. The unit assists to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty-two (22) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly’s Internally Generated Funds. Beneficiaries of the sub-programme are the vulnerable and excluded, PWDs, other departments and the general public.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	65	74	80	90	100	120
Communities Sensitised on the dangers of child labour	Number of Communities sensitised	30	46	50	60	70	83
Child Right Clubs Formed in Schools	Number of School with Child Right Clubs	0	0	2	4	5	7
Social Protection Committees Established in communities	Number of Communities with Social Protection Committees	22	27	34	40	45	50
Communities sensitised on Child Marriage	Number of Communities sensitised	30	46	50	60	70	83
Women groups trained in leadership skills and financial management	Number of women’s group trained	86	30	35	55	60	65

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection (Integrated Social Services Delivery (ISSD) -Public Education on the dangers of child trafficking, child abuse, and children rights).	
Social intervention programmes (Unpaired Cared Work under ACTION AID Ghana, Promotion and Advocacy on foster parenting (Deinstitutionalisation) & support to PWDs).	
Community mobilization (Community Sensitization on Child Marriage, teenage pregnancy, Child labour, child sexual exploitation, child trafficking, child online safety etc. in 30 Communities using CP toolkit)	
Gender empowerment and mainstreaming (Provide Support to Women Groups/Gender Empowerment/ Skills Development)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register; Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request; Preparation of documents for exportation of the remains of deceased persons; Processing of documents for the exhumation and reburial of the remains of persons already buried; Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by four (4) staffs of Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programme is beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate Office Space inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Certificates issued timely	Number of days it takes to issue certified certificate	30 days	30 days	30 days	30 days	30 days	30 days

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection (Birth and Death record keeping & issuance of certificates.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services within the municipality.
- To ensure effective and efficient waste management and Sanitation for all and no open defecation by 2030.
- To promote best hygiene practices amongst general populace in the Municipality.

Budget Sub- Programme Description

The Environmental Health Unit is the organization responsible for undertaking this sub-programme. The sub-programme promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation and also provide sanitary management of waste.

The principal components of the activities of the unit include: Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarily; Health promotion activities; Cleansing of thoroughfares, markets and other public spaces; Ensuring food hygiene; Education on food hygiene and safety, Inspecting of food products, Medical screening; Community Led Total Sanitation; Premises Inspection and enforcement of sanitary regulations; Regulations and monitoring of Service providers and Control of rearing and straying of animals;

The sub-programme is carried out by staff strength of Ninety (90) and funded from Internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID). The beneficiaries of the sub-programme are the Municipal Assembly, institutions and the general public.

The Key challenges to the performance of this sub-programme are Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes, Open defecation due to ignorance and inadequate sanitation facilities, and Poor attitude of the

populace towards practicing sanitation and inadequate logistics to enforce hygiene and sanitation byelaws.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food Hygiene practices in the municipality improved	Number of food handlers screened to ensure food hygiene;	250	800	1,000	1,300	1,500	1,500
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	2	6	15	15	15	15
Open Defecation Reduced	Number of functional Household Latrines Constructed	15,421	17,994	25,000	35,000	45,000	55,000
Environmental Hygiene and sanitation practices improved	Number of premises inspected	8,642	9,010	10,000	10,000	10,000	10,000
	Number of houses with household waste bins.	4,460	5,140	6,000	7,000	8,000	9,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management (Evacuate all refuse heaps in the Municipality)	Complete the Construction of 1 No. 12 seater Institutional Toilet with handwashing facilities and fence wall at Kanvili market
Liquid waste management (Dislodgement of public toilets across the Municipality)	Maintain Public Toilets across the Municipality
Environmental sanitation Management (Servicing of MICCS meetings, and Carry out CLTS activities)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in providing quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in rural areas.
- Ensure timely and effective maintenance of all Government landed properties in the Municipality.
- To accelerate the provision of affordable and safe water.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipality Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by seventeen (17) officers comprising Civil Engineers, Physical Planning Officers and Road Engineers. The programme is implemented with funding from GoG, DACF, DACF-Responsive Factor Grant, GSCSP transfers and Internally Generated Funds (IGF). The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the urban communities in the Municipality. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include; Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality; Advise on setting out approved plans for future development of land in the Municipality; Assist to provide the layout for buildings for improved housing layout and settlement; Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Internally Generated Funds (IGF). The sub-programme render services to the entire citizenry in the Municipality. The sub-programme is manned by five (5) staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	3	3	5	5	5	5
Local Plans Reviewed Annually	Number of local Plans reviewed	3	3	5	5	8	8
Communities sensitised on proper procedure for development	Number of communities sensitised	8	5	10	10	15	15
Technical committee meetings held	Number of technical committee meetings held	12	8	12	12	12	12
Number of Street named	Number of Street Signage's planted	130	50	100	100	100	100
Spatial development framework prepared	Spatial development framework developed	0	0	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Community Engagements to obtain street names, validation of Names planting of poles and signage)	
Land use and Spatial planning (Review the Spatial Development Framework and Structural Plans, Organise Monthly Statutory Planning Committee Meetings and Technical Sub-Committee meetings to hasten the permitting process).	

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

Budget Sub-Programme Objective

- Coordinate the construction, rehabilitation, maintenance and reconstruction of public works.
- Ensure timely and effective maintenance of all Government landed properties in the Municipality.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Works department comprises former Public Works, Feeder Roads, and Rural Housing which collectively deliver the sub-programme.

The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly; Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along streets in the major settlements in the District; Facilitating the provision of adequate and wholesome supply of potable water for the Municipality; Assist in the inspection of projects undertaken by the Municipality with relevant Departments of the Assembly; Provide technical and engineering assistance on works undertaken by the Assembly.

The sub-programme is funded by IGF, DACF, DACF-Responsive Factor Grant, GOG, and other Development Partners (GSCSP). The sub-programme services benefits the entire citizenry in the Municipality. The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and lack of vehicle for proper supervision of projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Existing public Infrastructure Maintained annually	Percentage of Capital budget allocated to Operations & maintenance	16.3%	8.4%	47.03%	30%	30%	30%
	Percentage of actual expenditure on maintenance.	19.9%	12.8%	47.03%	30%	30%	30%
Public infrastructure under construction supervised	Number of projects supervised	12	10	30	15	10	10
Permits issued for all residential and commercial properties	Number of building permits issued	85	56	150	200	200	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Carry out supervision on all physical projects within the Municipality).	Construct Community park and event center (Carpeting, floodlights, stands and event center) at Tamale Technical University (TATU)- Phase II
	Construct a Community park (astruotef) at Kalpohini- Phase I
	Complete the construction of Livestock Market, loading Ramp and Revenue collection Point at Nangbag-Yapala and the construction of Part-laying of carpet for football pitch
	Complete the construction of 1 no. 12-seater institutional toilet and fence wall at Shishegu Islamic Foundation school and the Construction of of a community Park at Old Airport Area
	Complete the Construction of Clinic, crèche and construction of lockable stores at Sagnarigu

	Complete the Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu
	Construct 24 No. lockable stores, 20 Seater WC Toilet, Urinal with hand washing facility, 300m paved lorry park with sheds, 40 security lights, Police and Fire Service post at Sagnarigu community market:, Phase II

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through improved urban feeder road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder and urban road construction and rehabilitation are adequately addressed. The services of this sub-programme is jointly delivered by the Transport Department and the Feeder/Urban Roads Departments.

Major operations of the sub-program operations include; Assisting to prepare tender documents for all civil works to be undertaken by the Assembly through contracts or community-initiated projects; Facilitating the construction, repair and maintenance of roads including drains along streets in the major settlements in the municipality, Collect data for planning and development of road infrastructure in the municipal, Prepare progress and annual reports on road works as well as provide inputs into the preparation of budget for road maintenance activities, Monitor to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards, Register and maintain records of classified contractors and consultants in the Urban Roads construction industry within the municipality; and provide technical and engineering assistance on road works undertaken by the Assembly.

The sub-programme is funded by DACF, DACF-Responsive Factor Grant, GoG, and other Development Partners (GSCSP). The sub-programme services benefit the entire citizenry in the Municipality. The programme has a staff strength of Seven (7) officers.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and lack of vehicle for proper supervision of projects.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road network in the Municipality Improved	Km of urban Roads improved	220.99	227.04	245.39	260.06	285.55	320
	Km of feeder roads spot improved	106.46	138.40	207.6	225.5	255	280

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Carry out supervision on all physical projects within the Municipality).	Redesigning and beautification of roundabouts, parks and district boundaries (Stadium roundabouts, Doctor Choggu roundabouts, Airport junction and other vantage points)
Management of transport services (Carry out Road Safety Education to Road Users & Register Transport Service Providers in the Municipality).	Construct side drains and graveling of 3km road with Box culvert, Phase I at Kalpohin-Kanvili Kpawumo road
	Construct side drains and graveling of 2km Kpalsi Cemetery-Sahakpegu road- Phase I
	Construct 2km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Sagnarigu- Kpene road
	Construct 1.8km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Katariga- Sugashee Road (Phase II)
	Complete the Construction of 800M covered Storm Drains with Footbridges at Ward-K

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To promote small holder livestock business enterprises
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipality.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The Economic Development Programme aims at providing an enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. It has a total staff strength of thirty-Nine (39) comprising 35 Agricultural staff and 4 Business Development Officers. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and others.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low interest loans and grants, facilitating access to markets and bank services, access to technology and information, access to business registration and product certification, and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include; Advising on the provision of credit for micro, small-scale and medium scale enterprises; Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups; Assisting in the establishment and management of rural and small-scale industries on commercial basis; Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries; Offering business and trading advisory information services; Facilitating the promotion of tourism in the Municipality.

There is a staff strength of four (4) responsible for managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the

department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisan groups trained annually to sharpen skills.	Number of groups trained	20	50	50	50	50	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	157	85	160	200	160	160
Financial / Technical support provided to businesses annually	Number of beneficiaries	371	275	385	420	500	550
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	562	456	650	700	750	750
Business Counselling Services Provided to clients	Number of clients counselled	105	140	160	240	320	320

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and transfer of appropriate technology (Community base training in soap and Sanitation wares).	
Promotion of Small, Medium and Large scale enterprises (Support the Youth in apprenticeship (Welding, mechanics, carpentry, Cosmetics, Weaving, Shea and rice processing)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To promote small holder livestock business enterprises
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipality.
- Administration and management of sector programmes and projects
- Monitoring and evaluation of the agricultural sector performance.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The operations of the sub-programme are to ensure farmers apply enough organic manure and less chemicals on their vegetables; educate farmers on post-harvest handling and warehouse management; observe food staff handling and abreast with market prices; monitoring of agro-input shops in the municipality conduct crop pests and diseases surveillance; Fall Army Worm (FAW) monitoring and chemical distribution; daily meat inspection and routine disease surveillance.

The sub-programme comprises of eight units of the department in its operations which includes the Management Information Systems (MIS), Crops, Engineering, Livestock, Extension, Plant Protection and Regulatory Service Development (PPRSD), Veterinary Unit and the Women in Agriculture Development (WIAD) unit.

The sub-programme is funded by government of Ghana (GoG), DACF, CIDA/MAG and DACF-Responsive Factor Grant which seeks to benefit the general public especially small-holder farmers in the rural communities. The sub-programme has a staff strength of 35 officers including supporting staff who assist in running the affairs of the office.

The key challenges of the sub-programme are Limited access to market information; Poor adoption of standardized measures and marketing qualities standards for agricultural commodities; Poor Road network affecting the transportation of agriculture products from the farms to the market canters; Inadequate agriculture machinery & equipment (tractor services); Unpredictable weather conditions and Inadequate financial support

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmer supported with inputs under the PFJ	Number of farmers supported with inputs	80,139	Nil	70,000	80,000	85,000	100,000
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	52	39	52	52	52	52
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	6	8	20	20	20	20
SLEM practices adopted by farmers increased.	Number of farmers adopting SLEM	2,103	2,642	5,000	5,000	5,500	6,000
New technologies transferred to farmers	Number of new technologies adopted	7	4	5	5	5	5
Adoption of technologies improved along the value chain	Rate of adoption	38%	41%	50%	55%	60%	60%

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services (Sensitizations, home and farm visits, Trainings etc.)	Support irrigation farmers with tools and inputs
Agricultural Research and Demonstration Farms (Undertake Agric Statistics, Research Information and Development (SRID, etc.)	
Official / National Celebrations (Farmers Day Celebration).	
Production and acquisition of improved agricultural inputs (Monitor the implementation of government flagship projects (PFJ, PERD, 1V1D) & sustainability of MAG activities)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two organizational units that delivers this sub-programme are the NADMO Department and the Forestry Commission.

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims;
- Strengthen capacity for early warning
- Risk reduction and management of health risks
- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training. This sub-programme will be delivered through the organisation of community educational programmes on issues such as floods, fire control, felling of trees among others. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The program also seeks to provide an enhanced environmental well-being and also sensitize the public on disaster prevention and management in the Municipality. The National Disaster Management Organization will be involved in this sub-programme.

The program is funded by IGF, DACF and Donor Fund Support. The sub programme will benefit all inhabitants of the Sagnarigu Municipality. A total staff of Seventy - Six (76) are responsible for implementing activities under this Programme.

Key challenges are inadequate funding and logistics such as protective clothing and vehicles and as well the irregular releases of funds hinder the effectiveness of this program.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	0	0	1,100	1,500	2,000	2,500
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	15	11	18	22	26	30
Bush and Domestic fires reduced	Number of occurrences	18	6	0	0	0	0
Floods reduced	Number of occurrences	5	4	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Organize awareness campaigns in 18 flood prone communities)	
Disaster management (Provide Support to Victims of Disaster in the Municipality)	
Sensitization on climate change adaptation and resilience (Use of clean stoves)	
Formation of Disaster Volunteer Groups (DVG's) in communities	
Community and business centers sensitization on the effects of bush fires & domestic fires	

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 and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme has three (3) officers responsible for delivering the services and it would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of trainings conducted	8	3	10	12	15	15
Climate change behaviour in the municipality enhanced	Number of seedlings developed and distributed	20,000	12,000	20,000	30,000	30,000	35,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities (Support Charcoal Producers in Alternative livelihood activity and Promote tree planting in their communities)	
Green Economy Activities (Promote the use of 'Clean stoves' to reduce carbon emission and felling of trees for fuel wood)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Sagnarigu Municipal Assembly

Funding Source:

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete the Renovation and furnishing of the MCE's bungalow	M/S Masha-Allah Const. & consultancy Co. Ltd, P.O box 256, E/R	100%	243,957.00	193,957.00	50,000.00	50,000.00	0.00	0.00	0.00
2		Complete the Construction of 1 No.3-Unit Classroom Block at Bagabaga Annex Prim	M/S Kiddal Enterprise, P.O Box 226, Tamale.	35%	255,000.00	0.00	255,000.00	255,000.00	0.00	0.00	0.00
3		Complete the Rehabilitation of 6 Unit Classroom Block at Choggu Nuru-Islam Primary	M/S Kuzama Ventures, P.O Box 613, Tamale	50%	198,496.20	83,485.00	115,011.20	115,011.20	0.00	0.00	0.00
4		Rehabilitate 6 Unit Classroom Block at Nyanshegu Primary	M/S Salpawurni enterprise, P.O box, 452, Tamale	60%	152,062.90	81,454.50	73,482.45	73,482.45	0.00	0.00	0.00
5		Complete the Supply of 1,000	M/S May Alab Ventures, P.O	0%	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00

		Metal Dual Desks for schools in the municipality	Box KD 69, kanda-Accra															
6		Complete the construction of 1 No. 12 seater Institutional Toilet with handwashing facilities and fence wall at Kanvili market	M/S Kpalua Company Ltd, P.O Box 186, Tamale	5%	708,154.56	0.00	708,154.56	708,154.56	0.00	0.00	0.00	0.00	0.00	0.00				
7		Complete the construction of Livestock Market, loading Ramp and Revenue collection Point at Nangbag-Yapala and the construction of Part-laying of carpet for football pitch	M/S B.B.B Company Ltd, P.O Box 1, Tamale.	5%	1,185,304.94	0.00	1,185,304.94	1,185,304.94	0.00	0.00	0.00	0.00	0.00	0.00				
8		Complete the construction of 1 no. 12-seater institutional toilet and fence wall at Shishiegu Islamic Foundation school and the Construction of a community Park at Old Airport Area	M/S Huasa Destiny Ventures, P.O Box 1080, Tamale.	5%	1,527,033.90	0.00	1,527,033.90	1,527,033.90	0.00	0.00	0.00	0.00	0.00	0.00				
9		Complete the Construction of Clinic, crèche and construction of	M/S As-Atrimp Ghana Ltd, Box KN 4349, Kaneshie-Accra	40%	4,169,402.93	1,049,672.57	3,119,730.36	3,119,730.36	0.00	0.00	0.00	0.00	0.00	0.00				

		lockable stores at Sagnarigu																
10		Complete the Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu	M/S Artnkansah Ent. Ltd; Box AT 2258, Achimota-Accra	40%	3,119,603.01	1,027,651.09	2,091,951.92	2,091,951.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11		Complete the Construction of 2 no. 1.2M Diameter pipe culvert (10M length) at Gbalahi-kulaa-kulaa-Kpuntalliga road	M/S Mohaf Company Ltd. Box TI646, Tamale	0%	521,197.97	0.00	521,197.97	521,197.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Complete the Construction of 800M covered Storm Drains with Footbridges at Ward-K	M/S Degroup A Ltd. P.O Box CT 3609, Cantonments-Accra	100%			385,000.00	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: Sagnarigu Municipal Assembly

#	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	Rehabilitate 6 Unit Classroom Block at Nyanshegu Primary		MP	120,000.00	None
2	Rehabilitate Nurses Accommodation		MP	120,000.00	None
3	Construct 1No. 3- Unit Nurses Quarters and furnish with 3No. Beds and mattresses, 3 set of living room furniture, 3 set of kitchen cabinets, gas cookers and utensils and 3No. TV Sets at Kogni		SOCO	1,000,000.00	None
4	Complete the Construction of 1 No. 12 seater Institutional Toilet with handwashing facilities and fence wall at Kanvili market		SOCO	708,154.56	None
5	Construct Community park and event center (Carpeting, floodlights, stands and event center) at Tamale Technical University (TATU)- Phase II		SOCO	1,200,000.00	None
6	Construct a Community park (Astroturf) at Kalpohini-Phase I		SOCO	1,200,000.00	None
7	Construct 24 No. lockable stores, 20 Seater WC Toilet, Urinal with hand washing facility, 300m paved lorry park with sheds, 40 security lights, Police and Fire Service post at Sagnarigu community market; Phase II		GSCSP	6,167,641.13	None
8	Drill/Rehabilitate boreholes in selected communities		MP	170,000.00	None
9	Upgrade and extend pipe water system to Changnaayili-Bukpomo- Phase I		SOCO	500,000.00	None
10	Upgrade and extend pipe water system to Fuo, Gbalahi, Kulaa, Wovogu Gbrimah communities- Phase I		SOCO	500,000.00	None
11	Rehabilitate Kukpehi Dam for irrigation purposes (rehabilitate dam with canals and fence irrigable area)		SOCO	1,000,000.00	None

12	Reshape and Regravel of selected local roads within Sagnarigu Municipality		DACF	200,000.00	None
13	Open up and gravel selected roads in the Municipality		DACF-RFG	729,494.00	None
14	Construction of 2 no. 1.2M Diameter pipe culvert (10M length) at Gbalahi-kulaa-kula-Kpuntaaliga road		SOCO	521,197.97	None
15	Redesigning and beautification of roundabouts, parks and district boundaries (Stadium roundabouts, Doctor Choggu roundabouts, Airport junction and other vantage points)		SOCO	450,000.00	None
16	Construct side drains and graveling of 3km road with Box culvert, Phase I at Kalpohin-Kanvili Kpawumo road		SOCO	1,500,000.00	None
17	Construct side drains and graveling of 2km Kpalsi Cemetery-Sahakpegu road- Phase I		SOCO	1,000,000.00	None
18	Construct 2km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Sagnarigu- Kpene road		GSCSP	18,835,103.64	None
19	Construct 1.8km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Katariga- Sugashae Road (Phase II)		GSCSP	13,596,176.45	None
20	Complete the Construction of 800M covered Storm Drains with Footbridges at Ward-K		GSCSP	385,000.00	None
21	Support irrigation farmers with tools and inputs		SOCO	400,000.00	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	12,695,958		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	18,050,439		
160905 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	1,720,000		
330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	81,467,430	91,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	30,470		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	160,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	35,796,280		
430102 16.7 ens responsive, incl & rep dec-mkg at all levls	0	3,590,218		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,309,666		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,120,000		
530403 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,470,692		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	21,923		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	665,625		
550901 2.2 End malnut in chdrm, adoles. girls, preg. & lact. wom.	0	165,700		
560206 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	192,630		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,186,380		
610103 5.5 Ensure full & effect. particip fo women	0	410,450		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	302,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	100,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	258,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	1,070,000		
Grand Total ¢	81,467,430	81,467,430	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
352 01 01 001 28	81,467,429.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001 Rates				
Property income [GFS]	110,300.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	300.00	0.00	0.00	0.00
1413003 Special Rates	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	0.00	0.00	0.00	0.00
Sales of goods and services	135,000.00	0.00	0.00	0.00
1422078 Permit	135,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	111,900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	10,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423085 Vehicle Reflective Tape	3,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,400.00	0.00	0.00	0.00
1423415 Raw Water Charges	4,000.00	0.00	0.00	0.00
1423618 Bidding Documents	15,000.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	249,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	80,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		40,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	0.00
Output 0007 Grants					
From foreign governments(Current)		16,474,841.37	0.00	0.00	0.00
1311018	World Bank	15,519,191.37	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	910,650.00	0.00	0.00	0.00
From foreign governments(Current)		64,194,388.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,472,758.13	0.00	0.00	0.00
1331002	DACF - Assembly	2,761,459.00	0.00	0.00	0.00
1331003	DACF - MP	1,815,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,459,014.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	45,543,157.38	0.00	0.00	0.00
Grand Total		81,467,429.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	0	0	0	81,467,430	81,594,390	82,282,105
Management and Administration	0	0	0	10,002,076	10,064,184	10,102,097
	0	0	0	6,007,658	6,067,535	6,067,735
	0	0	0	720,200	722,432	727,402
	0	0	0	290,000	290,000	292,900
	0	0	0	1,465,691	1,465,691	1,480,348
	0	0	0	442,250	442,250	446,673
	0	0	0	527,500	527,500	532,775
	0	0	0	548,777	548,777	554,265
Social Services Delivery	0	0	0	10,323,637	10,370,681	10,426,873
	0	0	0	4,729,418	4,776,462	4,776,712
	0	0	0	48,000	48,000	48,480
	0	0	0	1,265,000	1,265,000	1,277,650
	0	0	0	365,768	365,768	369,426
	0	0	0	250,000	250,000	252,500
	0	0	0	45,000	45,000	45,450
	0	0	0	382,775	382,775	386,603
	0	0	0	2,508,155	2,508,155	2,533,236
	0	0	0	729,520	729,520	736,816
Infrastructure Delivery and Management	0	0	0	57,495,803	57,503,107	58,070,761
	0	0	0	798,392	805,696	806,376
	0	0	0	30,000	30,000	30,300
	0	0	0	260,000	260,000	262,600
	0	0	0	320,000	320,000	323,200
	0	0	0	10,583,537	10,583,537	10,689,372
	0	0	0	729,494	729,494	736,789
	0	0	0	44,774,380	44,774,380	45,222,124
Economic Development	0	0	0	3,435,915	3,446,418	3,470,274
	0	0	0	1,080,290	1,090,793	1,091,093
	0	0	0	290,000	290,000	292,900
	0	0	0	85,625	85,625	86,481
	0	0	0	1,900,000	1,900,000	1,919,000
	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	210,000	210,000	212,100
	0	0	0	70,000	70,000	70,700
	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	81,467,430	81,594,390	82,282,105

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	81,467,430	81,594,390	82,282,105
Management and Administration	0	0	0	10,002,076	10,064,184	10,102,097
SP1: General Administration	0	0	0	9,221,583	9,278,896	9,313,799
21 Compensation of employees [GFS]	0	0	0	5,731,365	5,788,679	5,788,679
211 Wages and salaries [GFS]	0	0	0	5,599,365	5,655,359	5,655,359
21110 Established Position	0	0	0	5,508,165	5,563,247	5,563,247
21111 Wages and salaries in cash [GFS]	0	0	0	64,000	64,640	64,640
21112 Wages and salaries in cash [GFS]	0	0	0	27,200	27,472	27,472
212 Social contributions [GFS]	0	0	0	132,000	133,320	133,320
21210 Actual social contributions [GFS]	0	0	0	132,000	133,320	133,320
22 Use of goods and services	0	0	0	2,425,218	2,425,218	2,449,470
221 Use of goods and services	0	0	0	2,425,218	2,425,218	2,449,470
22101 Materials - Office Supplies	0	0	0	218,000	218,000	220,180
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	1,246,672	1,246,672	1,259,139
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	590,546	590,546	596,451
22109 Special Services	0	0	0	170,000	170,000	171,700
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	370,000	370,000	373,700
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700
28210 General Expenses	0	0	0	370,000	370,000	373,700
31 Non Financial Assets	0	0	0	685,000	685,000	691,850
311 Fixed assets	0	0	0	685,000	685,000	691,850
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	255,000	255,000	257,550
31122 Other machinery and equipment	0	0	0	380,000	380,000	383,800
SP2: Finance and Audit	0	0	0	91,000	91,000	91,910
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	477,989	481,769	482,769

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	377,989	381,769	381,769
211 Wages and salaries [GFS]	0	0	0	377,989	381,769	381,769
21110 Established Position	0	0	0	377,989	381,769	381,769
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	111,504	112,519	112,619
21 Compensation of employees [GFS]	0	0	0	101,504	102,519	102,519
211 Wages and salaries [GFS]	0	0	0	101,504	102,519	102,519
21110 Established Position	0	0	0	101,504	102,519	102,519
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP5: Legislative Oversight	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	10,323,637	10,370,681	10,426,873
SP2.1 Education, youth & sports and Library services	0	0	0	2,309,666	2,309,666	2,332,763
22 Use of goods and services	0	0	0	231,300	231,300	233,613
221 Use of goods and services	0	0	0	231,300	231,300	233,613
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	21,800	21,800	22,018
22107 Training - Seminars - Conferences	0	0	0	39,500	39,500	39,895
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	173,846	173,846	175,584
282 Miscellaneous other expense	0	0	0	173,846	173,846	175,584
28210 General Expenses	0	0	0	173,846	173,846	175,584
31 Non Financial Assets	0	0	0	1,904,520	1,904,520	1,923,566
311 Fixed assets	0	0	0	1,904,520	1,904,520	1,923,566
31112 Nonresidential buildings	0	0	0	1,224,520	1,224,520	1,236,766
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
SP2.2 Public Health Services and management	0	0	0	1,187,623	1,187,623	1,199,499
22 Use of goods and services	0	0	0	187,623	187,623	189,499
221 Use of goods and services	0	0	0	187,623	187,623	189,499
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	85,100	85,100	85,951
22107 Training - Seminars - Conferences	0	0	0	92,523	92,523	93,448
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	4,971,995	5,009,851	5,021,715
21 Compensation of employees [GFS]	0	0	0	3,785,616	3,823,472	3,823,472
211 Wages and salaries [GFS]	0	0	0	3,785,616	3,823,472	3,823,472
21110 Established Position	0	0	0	3,785,616	3,823,472	3,823,472
22 Use of goods and services	0	0	0	353,225	353,225	356,757
221 Use of goods and services	0	0	0	353,225	353,225	356,757
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	184,550	184,550	186,396
22107 Training - Seminars - Conferences	0	0	0	58,675	58,675	59,262
31 Non Financial Assets	0	0	0	833,155	833,155	841,486
311 Fixed assets	0	0	0	833,155	833,155	841,486
31113 Other structures	0	0	0	833,155	833,155	841,486
SP2.5 Social Welfare and community services	0	0	0	1,854,353	1,863,541	1,872,896
21 Compensation of employees [GFS]	0	0	0	918,803	927,991	927,991
211 Wages and salaries [GFS]	0	0	0	918,803	927,991	927,991
21110 Established Position	0	0	0	918,803	927,991	927,991
22 Use of goods and services	0	0	0	575,150	575,150	580,902
221 Use of goods and services	0	0	0	575,150	575,150	580,902
22101 Materials - Office Supplies	0	0	0	14,050	14,050	14,191
22105 Travel - Transport	0	0	0	305,290	305,290	308,343
22107 Training - Seminars - Conferences	0	0	0	255,810	255,810	258,368
28 Other expense	0	0	0	360,400	360,400	364,004
282 Miscellaneous other expense	0	0	0	360,400	360,400	364,004
28210 General Expenses	0	0	0	360,400	360,400	364,004
Infrastructure Delivery and Management	0	0	0	57,495,803	57,503,107	58,070,761
SP3.1 Roads and Transport services	0	0	0	1,500,692	1,500,692	1,515,699
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,450,692	1,450,692	1,465,199
311 Fixed assets	0	0	0	1,450,692	1,450,692	1,465,199
31113 Other structures	0	0	0	1,450,692	1,450,692	1,465,199
SP3.2 Physical and Spatial Planning Development	0	0	0	575,121	577,092	580,872
21 Compensation of employees [GFS]	0	0	0	197,121	199,092	199,092
211 Wages and salaries [GFS]	0	0	0	197,121	199,092	199,092
21110 Established Position	0	0	0	197,121	199,092	199,092
22 Use of goods and services	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	218,000	218,000	220,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
SP3.3 Public Works, rural housing and water management	0	0	0	55,419,990	55,425,323	55,974,190
21 Compensation of employees [GFS]	0	0	0	533,271	538,603	538,603
211 Wages and salaries [GFS]	0	0	0	533,271	538,603	538,603
21110 Established Position	0	0	0	533,271	538,603	538,603
22 Use of goods and services	0	0	0	428,777	428,777	433,065
221 Use of goods and services	0	0	0	428,777	428,777	433,065
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	398,777	398,777	402,765
31 Non Financial Assets	0	0	0	54,457,942	54,457,942	55,002,522
311 Fixed assets	0	0	0	54,457,942	54,457,942	55,002,522
31112 Nonresidential buildings	0	0	0	3,927,034	3,927,034	3,966,304
31113 Other structures	0	0	0	48,330,908	48,330,908	48,814,218
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	2,070,000	2,070,000	2,090,700
Economic Development	0	0	0	3,435,915	3,446,418	3,470,274
SP4.1 Agricultural Services and Management	0	0	0	1,715,915	1,726,418	1,733,074
21 Compensation of employees [GFS]	0	0	0	1,050,290	1,060,793	1,060,793
211 Wages and salaries [GFS]	0	0	0	1,050,290	1,060,793	1,060,793
21110 Established Position	0	0	0	1,050,290	1,060,793	1,060,793
22 Use of goods and services	0	0	0	265,625	265,625	268,281
221 Use of goods and services	0	0	0	265,625	265,625	268,281
22105 Travel - Transport	0	0	0	132,625	132,625	133,951
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,720,000	1,720,000	1,737,200
22 Use of goods and services	0	0	0	1,590,000	1,590,000	1,605,900
221 Use of goods and services	0	0	0	1,590,000	1,590,000	1,605,900
22101 Materials - Office Supplies	0	0	0	1,100,000	1,100,000	1,111,000
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	210,000	210,000	212,100
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	81,467,430	81,594,390	82,282,105

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF		Statutory	Capex ABFA	Goods Service		Capex
Sagnerigu District-Sagnerigu	12,472,758	2,834,459	1,635,000	16,942,217	223,200	555,000	20,000	798,200	0	0	4,280,704	59,196,309	63,477,013	81,487,430
Management and Administration	5,987,658	1,440,691	335,000	7,763,349	223,200	497,000	0	720,200	0	0	1,168,527	350,000	1,518,527	10,002,076
Central Administration	5,508,165	1,390,691	335,000	7,233,856	223,200	497,000	0	720,200	0	0	1,108,527	350,000	1,458,527	9,412,583
Administration (Assembly Office)	5,508,165	1,390,691	335,000	7,233,856	223,200	497,000	0	720,200	0	0	1,108,527	350,000	1,458,527	9,412,583
Human Resource	377,989	40,000	0	417,989	0	0	0	0	0	0	60,000	0	60,000	477,989
Human Resource	377,989	40,000	0	417,989	0	0	0	0	0	0	60,000	0	60,000	477,989
Statistics	101,504	10,000	0	111,504	0	0	0	0	0	0	0	0	0	111,504
Statistics	101,504	10,000	0	111,504	0	0	0	0	0	0	0	0	0	111,504
Social Services Delivery	4,704,418	865,768	790,000	6,360,187	0	38,000	10,000	48,000	0	0	721,775	2,937,675	3,665,450	10,323,637
Education, Youth and Sports	0	393,846	675,000	1,068,846	0	5,000	0	5,000	0	0	6,300	1,229,520	1,235,820	2,309,666
Education	0	393,846	675,000	1,068,846	0	5,000	0	5,000	0	0	6,300	1,229,520	1,235,820	2,309,666
Health	3,785,616	281,923	115,000	4,182,538	0	30,000	10,000	40,000	0	0	228,925	1,708,155	1,937,080	6,159,618
Office of District Medical Officer of Health	0	31,923	0	31,923	0	0	0	0	0	0	155,700	1,000,000	1,155,700	1,187,623
Environmental Health Unit	3,785,616	250,000	115,000	4,150,616	0	30,000	10,000	40,000	0	0	73,225	708,155	781,380	4,974,995
Social Welfare & Community Development	918,803	190,000	0	1,108,803	0	3,000	0	3,000	0	0	492,550	0	492,550	1,854,553
Office of Departmental Head	918,803	53,500	0	972,303	0	0	0	0	0	0	356,950	0	356,950	1,328,253
Social Welfare	0	1,500	0	1,500	0	3,000	0	3,000	0	0	77,970	0	77,970	332,470
Community Development	0	135,000	0	135,000	0	0	0	0	0	0	57,630	0	57,630	192,630
Infrastructure Delivery and Management	730,392	138,000	510,000	1,378,392	0	20,000	10,000	30,000	0	0	578,777	55,508,634	56,087,411	57,495,803
Health	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Office of District Medical Officer of Health	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Physical Planning	197,121	68,000	0	265,121	0	10,000	0	10,000	0	0	180,000	0	180,000	455,121
Office of Departmental Head	197,121	68,000	0	265,121	0	10,000	0	10,000	0	0	180,000	0	180,000	455,121
Works	533,271	20,000	390,000	943,271	0	10,000	10,000	20,000	0	0	398,777	19,742,354	20,141,131	21,104,402
Office of Departmental Head	533,271	0	0	533,271	0	0	0	0	0	0	0	0	0	533,271
Public Works	0	20,000	120,000	140,000	0	10,000	10,000	20,000	0	0	398,777	17,491,662	17,890,439	18,050,439
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	1,000,000	1,000,000	1,070,000

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	1,250,892	1,250,892	1,450,892
Transport	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	35,766,280	35,766,280	35,796,280
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	35,766,280	35,766,280	35,796,280
Economic Development	1,050,290	320,000	0	1,370,290	0	0	0	0	0	0	0	1,665,625	400,000	2,065,625	3,435,915
Agriculture	1,050,290	180,000	0	1,230,290	0	0	0	0	0	0	0	85,625	400,000	485,625	1,715,915
	1,050,290	180,000	0	1,230,290	0	0	0	0	0	0	0	85,625	400,000	485,625	1,715,915
Trade, Industry and Tourism	0	140,000	0	140,000	0	0	0	0	0	0	0	1,580,000	0	1,580,000	1,720,000
Trade	0	140,000	0	140,000	0	0	0	0	0	0	0	1,580,000	0	1,580,000	1,720,000
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	140,000	0	140,000	210,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	140,000	0	140,000	160,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	140,000	0	140,000	160,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,508,165
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Compensation of employees [GFS]						5,508,165	
Objective	000000	Compensation of Employees					5,508,165
Program	92001	Management and Administration					5,508,165
Sub-Program	92001001	SP1: General Administration					5,508,165
Operation	000000		0.0	0.0	0.0	5,508,165	
Wages and salaries [GFS]						5,508,165	
	2111001	Established Post					5,508,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				720,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

Compensation of employees [GFS] 223,200

Objective	000000	Compensation of Employees					223,200
Program	92001	Management and Administration					223,200
Sub-Program	92001001	SP1: General Administration					223,200
Operation	000000		0.0	0.0	0.0		223,200

Wages and salaries [GFS]							91,200
2111102	Monthly paid and casual labour						64,000
2111243	Transfer Grants						20,000
2111249	Responsibility Allowance						7,200
Social contributions [GFS]							132,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						132,000

Use of goods and services 417,000

Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					41,000
Program	92001	Management and Administration					41,000
Sub-Program	92001002	SP2: Finance and Audit					41,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		16,000

Use of goods and services							16,000
2210122	Value Books						10,000
2210511	Local travel cost						6,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210511	Local travel cost						5,000

Objective 430102 16.7 ens responsive, incl & rep dec-mkg at all levls 376,000

Program	92001	Management and Administration					376,000
Sub-Program	92001001	SP1: General Administration					326,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		218,000
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Use of goods and services							218,000
2210103	Refreshment Items						20,000
2210201	Electricity charges						30,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210509	Other Travel and Transportation						20,000
2210511	Local travel cost						50,000
2210606	Maintenance of General Equipment						10,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210711	Public Education and Sensitization						6,000
		2211101	Bank Charges						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		13,000
		Use of goods and services							13,000
		2210101	Printed Material and Stationery						8,000
		2210301	Cleaning Materials						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
		2210709	Seminars/Conferences/Workshops - Domestic						40,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		2210709	Seminars/Conferences/Workshops - Domestic						7,000
		2210711	Public Education and Sensitization						3,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		30,000
		Use of goods and services							30,000
		2210113	Feeding Cost						20,000
		2210404	Hotel Accommodations						10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
		2210711	Public Education and Sensitization						5,000
Sub-Program	92001005	SP5: Legislative Oversight							50,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		50,000
		Use of goods and services							50,000
		2210709	Seminars/Conferences/Workshops - Domestic						50,000
Social benefits [GFS]									60,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001002	SP2: Finance and Audit							50,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		50,000
		Employer social benefits							50,000
		2731101	Workman compensation						50,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		10,000
		Employer social benefits							10,000
		2731102	Staff Welfare Expenses						10,000
Other expense									20,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			20,000

Miscellaneous other expense									20,000
2821009	Donations								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	290,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0823001	Sagnerigu-Sagnerigu							

Use of goods and services 170,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							170,000
Program	92001	Management and Administration							170,000
Sub-Program	92001001	SP1: General Administration							170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			170,000

Use of goods and services									170,000
2210902	Official Celebrations								170,000

Other expense 120,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			120,000

Miscellaneous other expense									120,000
2821009	Donations								120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,435,691
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

Use of goods and services					870,691
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Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				870,691
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Program	92001	Management and Administration				870,691
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Sub-Program	92001001	SP1: General Administration				820,691
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	303,000
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Use of goods and services					303,000
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2210201	Electricity charges				50,000
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2210502	Maintenance and Repairs - Official Vehicles				50,000
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2210503	Fuel and Lubricants - Official Vehicles				80,000
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2210603	Repairs of Office Buildings				20,000
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2210606	Maintenance of General Equipment				20,000
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2210709	Seminars/Conferences/Workshops - Domestic				70,000
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2211101	Bank Charges				3,000
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2211304	Insurance of Vehicles				10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
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2210101	Printed Material and Stationery				80,000
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2210120	Purchase of Petty Tools/Implements				20,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	43,845
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Use of goods and services					43,845
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2210511	Local travel cost				43,845
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	83,846
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Use of goods and services					83,846
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2210709	Seminars/Conferences/Workshops - Domestic				83,846
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
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2210113	Feeding Cost				70,000
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2210404	Hotel Accommodations				30,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210511	Local travel cost				30,000
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2210709	Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
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2210711	Public Education and Sensitization				100,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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2210709	Seminars/Conferences/Workshops - Domestic				30,000
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2210711	Public Education and Sensitization				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001005	SP5: Legislative Oversight							50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense									230,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev							230,000
Program	92001	Management and Administration							230,000
Sub-Program	92001001	SP1: General Administration							230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		2821010 Contributions							200,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821009 Donations							30,000
Non Financial Assets									335,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev							335,000
Program	92001	Management and Administration							335,000
Sub-Program	92001001	SP1: General Administration							335,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000
		Fixed assets							30,000
		3112211 Office Equipment							30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				255,000
		Fixed assets							255,000
		3111204 Office Buildings							255,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
		Fixed assets							50,000
		3111153 WIP - Bungalows/Flat							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				442,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

Use of goods and services 182,250

Objective 430102 16.7 ens responsive, incl & rep dec-mkg at all levs 182,250

Program 92001 Management and Administration 182,250

Sub-Program 92001001 SP1: General Administration 182,250

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 36,800

Use of goods and services 36,800

2210503 Fuel and Lubricants - Official Vehicles 18,000

2210709 Seminars/Conferences/Workshops - Domestic 18,800

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 110,150

Use of goods and services 110,150

2210503 Fuel and Lubricants - Official Vehicles 4,050

2210709 Seminars/Conferences/Workshops - Domestic 106,100

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 19,000

Use of goods and services 19,000

2210503 Fuel and Lubricants - Official Vehicles 3,600

2210709 Seminars/Conferences/Workshops - Domestic 15,400

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 16,300

Use of goods and services 16,300

2210503 Fuel and Lubricants - Official Vehicles 900

2210709 Seminars/Conferences/Workshops - Domestic 15,400

Non Financial Assets 260,000

Objective 430102 16.7 ens responsive, incl & rep dec-mkg at all levs 260,000

Program 92001 Management and Administration 260,000

Sub-Program 92001001 SP1: General Administration 260,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 260,000

Fixed assets 260,000

3112211 Office Equipment 260,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				527,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							527,500
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					527,500
Program	92001	Management and Administration					527,500
Sub-Program	92001001	SP1: General Administration					527,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		527,500
Use of goods and services							527,500
2210511 Local travel cost							277,500
2210512 Mileage Allowance							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				488,777
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							398,777
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					398,777
Program	92001	Management and Administration					398,777
Sub-Program	92001001	SP1: General Administration					398,777
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		398,777
Use of goods and services							398,777
2210511 Local travel cost							198,777
2210512 Mileage Allowance							200,000
Non Financial Assets							90,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001001	SP1: General Administration					90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3112211 Office Equipment							90,000
Total Cost Centre							9,412,583

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			905,000
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210117 Teaching and Learning Materials						100,000
Other expense						130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821019 Scholarship and Bursaries						130,000
Non Financial Assets						675,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				675,000
Program	92002	Social Services Delivery				675,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				675,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	675,000
Fixed assets						675,000
3111256 WIP - School Buildings						495,000
3113108 Furniture and Fittings						180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,846
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							43,846
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,846
Program	92002	Social Services Delivery					43,846
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					43,846
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		43,846
Miscellaneous other expense							43,846
2821019 Scholarship and Bursaries							43,846

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				6,300
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							6,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					6,300
Program	92002	Social Services Delivery					6,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					6,300
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210503 Fuel and Lubricants - Official Vehicles							1,800
2210709 Seminars/Conferences/Workshops - Domestic							4,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3113160 WIP - Furniture and Fittings							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				729,520
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							729,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					729,520
Program	92002	Social Services Delivery					729,520
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					729,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		729,520
Fixed assets							729,520
3111205 School Buildings							729,520
Total Cost Centre							2,309,666

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 130,000
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	10,000
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210104	Medical Supplies			10,000

			Non Financial Assets	120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111207	Health Centres			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 21,923
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	21,923
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		21,923
Program	92002	Social Services Delivery		21,923
Sub-Program	92002002	SP2.2 Public Health Services and management		21,923
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,923

Use of goods and services				21,923
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			11,923

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				155,700
Function Code	70721	General Medical services (IS)					
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							155,700
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					155,700
Program	92002	Social Services Delivery					155,700
Sub-Program	92002002	SP2.2 Public Health Services and management					155,700
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		155,700
Use of goods and services							155,700
2210503 Fuel and Lubricants - Official Vehicles							85,100
2210709 Seminars/Conferences/Workshops - Domestic							70,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70721	General Medical services (IS)					
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							1,000,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,000,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111207 Health Centres							1,000,000
Total Cost Centre							1,307,623

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,785,616
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	3,785,616
Objective	000000	Compensation of Employees		3,785,616
Program	92002	Social Services Delivery		3,785,616
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,785,616
Operation	000000		0.0 0.0 0.0	3,785,616

Wages and salaries [GFS]			3,785,616
2111001	Established Post		3,785,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210511	Local travel cost		20,000

			Non Financial Assets	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Fixed assets			10,000
3111303	Toilets		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70740	Public health services	215,000
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000

			Non Financial Assets	115,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		115,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	115,000
Fixed assets				115,000
3111303 Toilets				115,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	150,000
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210511 Local travel cost				100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		Total By Fund Source		73,225
Function Code	70740	Public health services			
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services				73,225	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			73,225
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Program	92002	Social Services Delivery			73,225
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			73,225
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,700
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Use of goods and services					20,700
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2210503	Fuel and Lubricants - Official Vehicles				9,000
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2210709	Seminars/Conferences/Workshops - Domestic				11,700
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	52,525
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Use of goods and services					52,525
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2210120	Purchase of Petty Tools/Implements				10,000
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2210503	Fuel and Lubricants - Official Vehicles				5,550
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2210709	Seminars/Conferences/Workshops - Domestic				31,975
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2210711	Public Education and Sensitization				5,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		708,155
Function Code	70740	Public health services			
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Non Financial Assets				708,155	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			708,155
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Program	92002	Social Services Delivery			708,155
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			708,155
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	708,155
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Fixed assets					708,155
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3111353	WIP - Toilets				708,155
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Total Cost Centre				4,971,995	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,080,290
Function Code	70421	Agriculture cs	
Organisation	352060001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	1,050,290
Objective	000000	Compensation of Employees		1,050,290
Program	92004	Economic Development		1,050,290
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,050,290
Operation	000000		0.0 0.0 0.0	1,050,290

Wages and salaries [GFS]			1,050,290
2111001	Established Post		1,050,290

			Use of goods and services	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		20,000
2210512	Mileage Allowance		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70421	Agriculture cs	
Organisation	352060001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	150,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210902	Official Celebrations		100,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
2210511	Local travel cost		30,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				85,625
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							85,625
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					85,625
Program	92004	Economic Development					85,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management					85,625
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,400	
Use of goods and services							35,400
2210503 Fuel and Lubricants - Official Vehicles							35,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,225	
Use of goods and services							13,225
2210503 Fuel and Lubricants - Official Vehicles							225
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	37,000	
Use of goods and services							37,000
2210503 Fuel and Lubricants - Official Vehicles							33,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							400,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					400,000
Program	92004	Economic Development					400,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					400,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3112202 Agricultural Machinery							400,000
Total Cost Centre							1,715,915

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	215,121
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Compensation of employees [GFS]	197,121	
Objective	000000	Compensation of Employees			197,121	
Program	92003	Infrastructure Delivery and Management			197,121	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			197,121	
Operation	000000		0.0	0.0	0.0	197,121

Wages and salaries [GFS]				197,121
2111001 Established Post				197,121

				Use of goods and services	18,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	10,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				50,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210511	Local travel cost		40,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				180,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		180,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210709	Seminars/Conferences/Workshops - Domestic		180,000

Total Cost Centre 455,121

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	942,303	
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Compensation of employees [GFS]	918,803
Objective	000000	Compensation of Employees			918,803
Program	92002	Social Services Delivery			918,803
Sub-Program	92002005	SP2.5 Social Welfare and community services			918,803
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	918,803
				2111001	Established Post
				918,803	918,803

				Use of goods and services	23,500
Objective	610103	5.5 Ensure full & effect. particip fo women			23,500
Program	92002	Social Services Delivery			23,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			23,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
				Use of goods and services	9,700
				2210102	Office Facilities, Supplies and Accessories
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
				Use of goods and services	6,500
				2210511	Local travel cost
				2210512	Mileage Allowance
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
				Use of goods and services	7,300
				2210511	Local travel cost
				7,300	7,300

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	30,000	
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Other expense	30,000
Objective	610103	5.5 Ensure full & effect. particip fo women			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
				Miscellaneous other expense	30,000
				2821009	Donations
				30,000	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	16,030
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						16,030	
Objective	610103	5.5 Ensure full & effect. particip fo women					16,030
Program	92002	Social Services Delivery					16,030
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,030
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	4,350	
Use of goods and services						4,350	
2210102 Office Facilities, Supplies and Accessories						4,350	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	2,500	
Use of goods and services						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	2,380	
Use of goods and services						2,380	
2210709 Seminars/Conferences/Workshops - Domestic						2,380	
Operation	910603	910603 - Community mobilization			1.0 1.0 1.0	6,800	
Use of goods and services						6,800	
2210511 Local travel cost						5,000	
2210711 Public Education and Sensitization						1,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				40,920
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							40,920
Objective	610103	5.5 Ensure full & effect. particip fo women					40,920
Program	92002	Social Services Delivery					40,920
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,920
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,520
Use of goods and services							5,520
2210503 Fuel and Lubricants - Official Vehicles							720
2210711 Public Education and Sensitization							4,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,160
Use of goods and services							5,160
2210503 Fuel and Lubricants - Official Vehicles							1,800
2210511 Local travel cost							3,360
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,240
Use of goods and services							30,240
2210503 Fuel and Lubricants - Official Vehicles							3,240
2210709 Seminars/Conferences/Workshops - Domestic							27,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							300,000
Objective	610103	5.5 Ensure full & effect. particip fo women					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210511 Local travel cost							220,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							1,329,253

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,500
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							1,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					1,500
Program	92002	Social Services Delivery					1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210511 Local travel cost							1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							3,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	250,000
Function Code	71040	Family and children						
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							57,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						57,600
Program	92002	Social Services Delivery						57,600
Sub-Program	92002005	SP2.5 Social Welfare and community services						57,600
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	57,600
Use of goods and services							57,600	
2210511 Local travel cost							21,500	
2210709 Seminars/Conferences/Workshops - Domestic							32,500	
2210711 Public Education and Sensitization							3,600	
Other expense							192,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						192,400
Program	92002	Social Services Delivery						192,400
Sub-Program	92002005	SP2.5 Social Welfare and community services						192,400
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	192,400
Miscellaneous other expense							192,400	
2821009 Donations							152,400	
2821019 Scholarship and Bursaries							40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				28,970
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							25,970
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					25,970
Program	92002	Social Services Delivery					25,970
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,970
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,970
Use of goods and services							25,970
2210511 Local travel cost							6,000
2210711 Public Education and Sensitization							19,970
Other expense							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				49,000
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							49,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					49,000
Program	92002	Social Services Delivery					49,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					49,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		49,000
Use of goods and services							49,000
2210503 Fuel and Lubricants - Official Vehicles							14,600
2210709 Seminars/Conferences/Workshops - Domestic							30,600
2210711 Public Education and Sensitization							3,800
Total Cost Centre							332,470

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				135,000
Function Code	70620	Community Development					
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Other expense							135,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					135,000
Program	92002	Social Services Delivery					135,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					135,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		135,000
Miscellaneous other expense							135,000
2821009 Donations							135,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				57,630
Function Code	70620	Community Development					
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							57,630
Objective	560206	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					57,630
Program	92002	Social Services Delivery					57,630
Sub-Program	92002005	SP2.5 Social Welfare and community services					57,630
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		45,530
Use of goods and services							45,530
2210503 Fuel and Lubricants - Official Vehicles							6,420
2210709 Seminars/Conferences/Workshops - Domestic							31,110
2210711 Public Education and Sensitization							8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		12,100
Use of goods and services							12,100
2210503 Fuel and Lubricants - Official Vehicles							4,350
2210709 Seminars/Conferences/Workshops - Domestic							7,750
Total Cost Centre							192,630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3520900001	Sagnerigu District-Sagnerigu_Natural Resource Conservation_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	20,000	
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	140,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3520900001	Sagnerigu District-Sagnerigu_Natural Resource Conservation_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	140,000	
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			140,000	
Program	92005	Environmental Management			140,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			140,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	140,000
Use of goods and services					140,000	
2210711 Public Education and Sensitization					140,000	
Total Cost Centre					160,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	533,271
Function Code	70610	Housing development						
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Compensation of employees [GFS]							533,271	
Objective	000000	Compensation of Employees						533,271
Program	92003	Infrastructure Delivery and Management						533,271
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						533,271
Operation	000000		0.0	0.0	0.0		533,271	
Wages and salaries [GFS]							533,271	
	2111001	Established Post						533,271
<i>Total Cost Centre</i>							533,271	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					16,450	
2210512 Mileage Allowance					3,550	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Non Financial Assets	10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112214 Electrical Equipment					10,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70610	Housing development				
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Non Financial Assets						70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3112214 Electrical Equipment						70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Non Financial Assets						50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112214 Electrical Equipment						50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70610	Housing development	6,112,339	
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Non Financial Assets			6,112,339	
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,112,339	
Program	92003	Infrastructure Delivery and Management			6,112,339	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			6,112,339	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,112,339

Fixed assets			5,112,339			
3111210	Recreational Centres		2,400,000			
3111258	WIP-Recreational Centres/Park		1,527,034			
3111354	WIP - Markets		1,185,305			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000

Fixed assets			1,000,000	
3113110	Water Systems		1,000,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70610	Housing development	11,778,100	
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services			398,777	
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			398,777	
Program	92003	Infrastructure Delivery and Management			398,777	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			398,777	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	398,777

Use of goods and services			398,777	
2210709	Seminars/Conferences/Workshops - Domestic		398,777	

Non Financial Assets			11,379,323	
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			11,379,323	
Program	92003	Infrastructure Delivery and Management			11,379,323	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			11,379,323	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,379,323

Fixed assets			11,379,323	
3111304	Markets		6,167,641	
3111354	WIP - Markets		5,211,682	

Total Cost Centre			18,050,439	
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							70,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							1,000,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3113110 Water Systems							1,000,000
Total Cost Centre							1,070,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							200,000
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				521,198
Function Code	70451	Road transport					
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							521,198
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					521,198
Program	92003	Infrastructure Delivery and Management					521,198
Sub-Program	92003001	SP3.1 Roads and Transport services					521,198
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		521,198
Fixed assets							521,198
3111360 WIP-Feeder Roads							521,198
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				729,494
Function Code	70451	Road transport					
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							729,494
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					729,494
Program	92003	Infrastructure Delivery and Management					729,494
Sub-Program	92003001	SP3.1 Roads and Transport services					729,494
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		729,494
Fixed assets							729,494
3111308 Feeder Roads							729,494
Total Cost Centre							1,450,692

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3521102001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							10,000
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							130,000
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					130,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821009 Donations							80,000
2821021 Grants to Households							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3521102001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							1,500,000
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					1,500,000
Program	92004	Economic Development					1,500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,500,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,500,000
Use of goods and services							1,500,000
2210120 Purchase of Petty Tools/Implements							1,100,000
2210511 Local travel cost							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3521102001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						80,000	
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
Use of goods and services						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						80,000	
<i>Total Cost Centre</i>						1,720,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70451	Road transport				
Organisation	3521400001	Sagnerigu District-Sagnerigu_Transport_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						20,000
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Roads and Transport services				20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							20,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Other expense							30,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Total Cost Centre							50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

						Use of goods and services	30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							20,000
2210512 Mileage Allowance							10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,950,000
Function Code	70451	Road transport				
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

						Non Financial Assets	2,950,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,950,000
Program	92003	Infrastructure Delivery and Management					2,950,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,950,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,950,000
Fixed assets							2,950,000
3111309 Urban Roads							2,950,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			32,816,280
Function Code	70451	Road transport				
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

						Non Financial Assets	32,816,280
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					32,816,280
Program	92003	Infrastructure Delivery and Management					32,816,280
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					32,816,280
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		32,816,280
Fixed assets							32,816,280
3111309 Urban Roads							32,431,280
3111363 WIP-Drainage							385,000

Total Cost Centre 35,796,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		387,989
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Compensation of employees [GFS]		377,989
Objective	000000	Compensation of Employees			377,989
Program	92001	Management and Administration			377,989
Sub-Program	92001003	SP3: Human Resource Management			377,989
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					377,989
2111001 Established Post					377,989

			Use of goods and services		10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0

Use of goods and services					10,000
2210511 Local travel cost					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Use of goods and services		30,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001003	SP3: Human Resource Management			30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					30,000
2210710 Staff Development					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							60,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001003	SP3: Human Resource Management					60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210710 Staff Development							60,000	
Total Cost Centre							477,989	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				111,504
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521901001	Sagnerigu District-Sagnerigu_Statistics_Statistics_Statistics_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Compensation of employees [GFS]							101,504
Objective	000000	Compensation of Employees					101,504
Program	92001	Management and Administration					101,504
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					101,504
Operation	000000		0.0	0.0	0.0		101,504
Wages and salaries [GFS]							101,504
2111001 Established Post							101,504
Use of goods and services							10,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							7,000
Total Cost Centre							111,504
Total Vote							81,467,430

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Goods Service	Capex		Tot External				
Sagnerigu District-Sagnerigu	12,472,758	2,834,459	1,635,000	16,942,217	223,200	555,000	20,000	798,200	0	0	0	0	4,280,704	59,196,309	63,477,013	81,467,430	
Management and Administration	5,987,658	1,440,691	335,000	7,763,349	223,200	497,000	0	720,200	0	0	0	0	1,168,527	350,000	1,518,527	10,002,076	
SP1: General Administration	5,508,165	1,340,691	335,000	7,183,856	223,200	356,000	0	579,200	0	0	0	0	1,108,527	350,000	1,458,527	9,221,583	
SP2: Finance and Audit	0	0	0	0	0	91,000	0	91,000	0	0	0	0	0	0	0	0	91,000
SP3: Human Resource Management	377,989	40,000	0	417,989	0	0	0	0	0	0	0	0	60,000	0	60,000	477,989	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	101,504	10,000	0	111,504	0	0	0	0	0	0	0	0	0	0	0	111,504	
SP5: Legislative Oversight	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	0	100,000	
Social Services Delivery	4,704,418	865,768	790,000	6,360,187	0	38,000	10,000	48,000	0	0	0	0	727,775	2,937,675	3,665,450	10,323,637	
SP2.1 Education, youth & sports and Library services	0	393,846	675,000	1,068,846	0	5,000	0	5,000	0	0	0	0	6,300	1,229,520	1,235,820	2,309,666	
SP2.2 Public Health Services and management	0	31,923	0	31,923	0	0	0	0	0	0	0	0	155,700	1,000,000	1,155,700	1,187,623	
SP2.3 Environmental Health and sanitation Services	3,785,616	250,000	115,000	4,150,616	0	30,000	10,000	40,000	0	0	0	0	73,225	708,155	781,380	4,971,995	
SP2.5 Social Welfare and community services	918,803	190,000	0	1,108,803	0	3,000	0	3,000	0	0	0	0	492,550	0	492,550	1,854,353	
Infrastructure Delivery and Management	730,392	138,000	510,000	1,378,392	0	20,000	10,000	30,000	0	0	0	0	578,777	55,508,634	56,087,411	57,495,803	
SP3.1 Roads and Transport services	0	50,000	200,000	250,000	0	0	0	0	0	0	0	0	0	1,250,692	1,250,692	1,500,692	
SP3.2 Physical and Spatial Planning Development	197,121	88,000	120,000	385,121	0	10,000	0	10,000	0	0	0	0	180,000	0	180,000	575,121	
SP3.3 Public Works, rural housing and water management	533,271	20,000	190,000	743,271	0	10,000	10,000	20,000	0	0	0	0	398,777	54,257,942	54,656,719	55,419,990	
Economic Development	1,050,290	320,000	0	1,370,290	0	0	0	0	0	0	0	0	1,665,625	400,000	2,065,625	3,435,915	
SP4.1 Agricultural Services and Management	1,050,290	180,000	0	1,230,290	0	0	0	0	0	0	0	0	85,625	400,000	485,625	1,715,915	
SP4.2 Trade, Tourism and Industrial Development	0	140,000	0	140,000	0	0	0	0	0	0	0	0	1,580,000	0	1,580,000	1,720,000	
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	140,000	0	140,000	210,000	
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	140,000	0	140,000	160,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sagnerigu District-Sagnerigu	68,771,472	68,771,472	69,459,187
1_No Poverty	585,630	585,630	591,486
11_Sustainable Cities and Communities	36,054,280	36,054,280	36,414,823
13_Climate Action	50,000	50,000	50,500
15_Life On Land	160,000	160,000	161,600
16_Peace, Justice, and Strong Institutions	3,620,688	3,620,688	3,656,894
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	831,325	831,325	839,638
3_Good Health and Well-Being	2,612,615	2,612,615	2,638,741
4_ Quality Education	4,029,666	4,029,666	4,069,963
5_Gender Equality	410,450	410,450	414,555
6_Clean Water and Sanitation	2,256,380	2,256,380	2,278,943
8_ Decent Work and Economic Growth	100,000	100,000	101,000
9_Industry, Innovation, and Infrastructure	18,050,439	18,050,439	18,230,944
Grand Total	0	0	0
	68,771,472	68,771,472	69,459,187

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	0	0	0	68,771,472	68,771,472	69,459,187
9101 - Generic Operations	0	0	0	62,153,657	62,153,657	62,775,193
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	751,000	751,000	758,510
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	127,050	127,050	128,321
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,520	5,520	5,575
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	380,000	380,000	383,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	340,000	340,000	343,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,079,282	1,079,282	1,090,075
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	160,000	160,000	161,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	239,496	239,496	241,891
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	20,429,337	20,429,337	20,633,631
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	38,641,972	38,641,972	39,028,392
9102 - TRADE AND INDUSTRY	0	0	0	1,720,000	1,720,000	1,737,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,720,000	1,720,000	1,737,200
9103 - AGRICULTURE	0	0	0	535,625	535,625	540,981
910301 - Extension Services	0	0	0	35,400	35,400	35,754
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,225	13,225	13,357
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	487,000	487,000	491,870
9104 - EDUCATION	0	0	0	335,146	335,146	338,497
910402 - Supervision and inspection of Education Delivery	0	0	0	11,300	11,300	11,413
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	303,846	303,846	306,884
9105 - HEALTH	0	0	0	1,187,623	1,187,623	1,199,499
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,923	21,923	22,142
910503 - Public Health services	0	0	0	1,165,700	1,165,700	1,177,357
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	901,820	901,820	910,838
910601 - Social intervention programmes	0	0	0	253,000	253,000	255,530
910602 - Gender empowerment and mainstreaming	0	0	0	463,150	463,150	467,782

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	106,200	106,200	107,262
910604 - Child right promotion and protection	0	0	0	79,470	79,470	80,265
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	630,300	630,300	636,603
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	130,000	130,000	131,300
910804 - Legislative enactment and oversight	0	0	0	100,000	100,000	101,000
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	150,000	150,000	151,500
910809 - Citizen participation in local governance	0	0	0	124,000	124,000	125,240
910810 - Plan and budget preparation	0	0	0	56,300	56,300	56,863
9109 - WASTE MANAGEMENT	0	0	0	332,525	332,525	335,850
910901 - Environmental sanitation Management	0	0	0	82,525	82,525	83,350
910902 - Solid waste management	0	0	0	220,000	220,000	222,200
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	258,000	258,000	260,580
911002 - Land use and Spatial planning	0	0	0	208,000	208,000	210,080
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	458,777	458,777	463,365
911101 - Supervision and regulation of infrastructure development	0	0	0	458,777	458,777	463,365
9113 - FINANCE	0	0	0	91,000	91,000	91,910
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	55,000	55,000	55,550
9115 - TRANSPORT	0	0	0	20,000	20,000	20,200
911501 - Management of transport services	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	90,000	90,000	90,900
911803 - Staff Training and skills development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	68,771,472	68,771,472	69,459,187

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	68,903,472	68,904,792	69,592,507
	132,000	133,320	133,320
	132,000	133,320	133,320
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	751,000	751,000	758,510
	248,000	248,000	250,480
	503,000	503,000	508,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	127,050	127,050	128,321
	9,700	9,700	9,797
	13,000	13,000	13,130
	100,000	100,000	101,000
	4,350	4,350	4,394
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,520	5,520	5,575
	5,520	5,520	5,575
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	380,000	380,000	383,800
	30,000	30,000	30,300
	260,000	260,000	262,600
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	340,000	340,000	343,400
	170,000	170,000	171,700
	170,000	170,000	171,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,079,282	1,079,282	1,090,075
	46,500	46,500	46,965
	43,845	43,845	44,283
	62,660	62,660	63,287
	527,500	527,500	532,775
	398,777	398,777	402,765
910112 - GREEN ECONOMY ACTIVITIES	160,000	160,000	161,600
	20,000	20,000	20,200
	140,000	140,000	141,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	239,496	239,496	241,891
	3,000	3,000	3,030
	40,000	40,000	40,400
	83,846	83,846	84,684
	2,500	2,500	2,525
	110,150	110,150	111,252

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,429,337	20,429,337	20,633,631
	745,000	745,000	752,450
	255,000	255,000	257,550
	7,320,493	7,320,493	7,393,698
	729,520	729,520	736,816
	11,379,323	11,379,323	11,493,117
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	38,641,972	38,641,972	39,028,392
	20,000	20,000	20,200
	305,000	305,000	308,050
	300,000	300,000	303,000
	4,471,198	4,471,198	4,515,910
	729,494	729,494	736,789
	32,816,280	32,816,280	33,144,443
910201 - Promotion of Small, Medium and Large scale enterprises	1,720,000	1,720,000	1,737,200
	140,000	140,000	141,400
	1,500,000	1,500,000	1,515,000
	80,000	80,000	80,800
910301 - Extension Services	35,400	35,400	35,754
	35,400	35,400	35,754
910304 - Agricultural Research and Demonstration Farms	13,225	13,225	13,357
	13,225	13,225	13,357
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	487,000	487,000	491,870
	50,000	50,000	50,500
	37,000	37,000	37,370
	400,000	400,000	404,000
910402 - Supervision and inspection of Education Delivery	11,300	11,300	11,413
	5,000	5,000	5,050
	6,300	6,300	6,363
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	303,846	303,846	306,884
	230,000	230,000	232,300
	73,846	73,846	74,584
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,923	21,923	22,142
	21,923	21,923	22,142
910503 - Public Health services	1,165,700	1,165,700	1,177,357
	10,000	10,000	10,100
	155,700	155,700	157,257
	1,000,000	1,000,000	1,010,000

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	253,000	253,000	255,530
	250,000	250,000	252,500
	3,000	3,000	3,030
910602 - Gender empowerment and mainstreaming	463,150	463,150	467,782
	135,000	135,000	136,350
	30,000	30,000	30,300
	2,380	2,380	2,404
	75,770	75,770	76,528
	220,000	220,000	222,200
910603 - Community mobilization	106,200	106,200	107,262
	7,300	7,300	7,373
	6,800	6,800	6,868
	12,100	12,100	12,221
	80,000	80,000	80,800
910604 - Child right promotion and protection	79,470	79,470	80,265
	1,500	1,500	1,515
	3,000	3,000	3,030
	25,970	25,970	26,230
	49,000	49,000	49,490
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910807 - Support to traditional authorities	150,000	150,000	151,500
	120,000	120,000	121,200
	30,000	30,000	30,300
910809 - Citizen participation in local governance	124,000	124,000	125,240
	5,000	5,000	5,050
	100,000	100,000	101,000
	19,000	19,000	19,190

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	56,300	56,300	56,863
	40,000	40,000	40,400
	16,300	16,300	16,463
910901 - Environmental sanitation Management	82,525	82,525	83,350
	10,000	10,000	10,100
	20,000	20,000	20,200
	52,525	52,525	53,050
910902 - Solid waste management	220,000	220,000	222,200
	20,000	20,000	20,200
	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	208,000	208,000	210,080
	18,000	18,000	18,180
	10,000	10,000	10,100
	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	458,777	458,777	463,365
	50,000	50,000	50,500
	10,000	10,000	10,100
	398,777	398,777	402,765
911301 - Treasury and accounting activities	16,000	16,000	16,160
	16,000	16,000	16,160
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	55,000	55,000	55,550
	55,000	55,000	55,550
911501 - Management of transport services	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	7,000	7,000	7,070
	7,000	7,000	7,070
911803 - Staff Training and skills development	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	68,903,472	68,904,792	69,592,507

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sagnerigu District-Sagnerigu	68,903,472	68,904,792	69,592,507
70111 Exec. & leg. Organs (cs)	3,813,218	3,814,538	3,851,350
	629,000	630,320	635,290
	290,000	290,000	292,900
	1,435,691	1,435,691	1,450,048
	442,250	442,250	446,673
	527,500	527,500	532,775
	488,777	488,777	493,665
70112 Financial & fiscal affairs (CS)	110,000	110,000	111,100
	20,000	20,000	20,200
	30,000	30,000	30,300
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	258,000	258,000	260,580
	18,000	18,000	18,180
	10,000	10,000	10,100
	50,000	50,000	50,500
	180,000	180,000	181,800
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	1,720,000	1,720,000	1,737,200
	140,000	140,000	141,400
	1,500,000	1,500,000	1,515,000
	80,000	80,000	80,800
70421 Agriculture cs	665,625	665,625	672,281
	30,000	30,000	30,300
	150,000	150,000	151,500
	85,625	85,625	86,481
	400,000	400,000	404,000
70451 Road transport	37,266,972	37,266,972	37,639,642
	30,000	30,000	30,300
	220,000	220,000	222,200
	3,471,198	3,471,198	3,505,910
	729,494	729,494	736,789
	32,816,280	32,816,280	33,144,443
70560 Environmental protection n.e.c	160,000	160,000	161,600
	20,000	20,000	20,200
	140,000	140,000	141,400

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70610 Housing development	18,050,439	18,050,439	18,230,944
	20,000	20,000	20,200
	20,000	20,000	20,200
	70,000	70,000	70,700
	50,000	50,000	50,500
	6,112,339	6,112,339	6,173,462
	11,778,100	11,778,100	11,895,881
70620 Community Development	603,080	603,080	609,111
	23,500	23,500	23,735
	135,000	135,000	136,350
	30,000	30,000	30,300
	16,030	16,030	16,190
	98,550	98,550	99,536
	300,000	300,000	303,000
70630 Water supply	1,070,000	1,070,000	1,080,700
	70,000	70,000	70,700
	1,000,000	1,000,000	1,010,000
70721 General Medical services (IS)	1,307,623	1,307,623	1,320,699
	130,000	130,000	131,300
	21,923	21,923	22,142
	155,700	155,700	157,257
	1,000,000	1,000,000	1,010,000
70740 Public health services	1,186,380	1,186,380	1,198,243
	40,000	40,000	40,400
	215,000	215,000	217,150
	150,000	150,000	151,500
	73,225	73,225	73,957
	708,155	708,155	715,236
70980 Education n.e.c	2,309,666	2,309,666	2,332,763
	5,000	5,000	5,050
	905,000	905,000	914,050
	163,846	163,846	165,484
	6,300	6,300	6,363
	500,000	500,000	505,000
	729,520	729,520	736,816

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sagnerigu District-Sagnerigu	68,903,472	68,904,792	69,592,507
70111 Exec. & leg. Organs (cs)	3,813,218	3,814,538	3,851,350
70112 Financial & fiscal affairs (CS)	110,000	110,000	111,100
70133 Overall planning & statistical services (CS)	258,000	258,000	260,580
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	1,720,000	1,720,000	1,737,200
70421 Agriculture cs	665,625	665,625	672,281
70451 Road transport	37,266,972	37,266,972	37,639,642
70560 Environmental protection n.e.c	160,000	160,000	161,600
70610 Housing development	18,050,439	18,050,439	18,230,944
70620 Community Development	603,080	603,080	609,111
70630 Water supply	1,070,000	1,070,000	1,080,700
70721 General Medical services (IS)	1,307,623	1,307,623	1,320,699
70740 Public health services	1,186,380	1,186,380	1,198,243
70980 Education n.e.c	2,309,666	2,309,666	2,332,763
71040 Family and children	332,470	332,470	335,795
Grand Total	0	0	0
	68,903,472	68,904,792	69,592,507