



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SAGNARIGU MUNICIPAL ASSEMBLY

SAGNARIGU MUNICIPAL ASSEMBLY



P. O Box ER161 Sagnarigu Northern Region
Email: info@sagnariguassemblyghana.com

GPS: NS-111-2009
Tel: 0372099966



Republic of Ghana

Our Ref:

Your Ref:


Date: 26/11/2024

RESOLUTION

At the third ordinary meeting held on 29th October 2024, the Sagnarigu Municipal Assembly resolved and adopted these Composite Budget Estimates as the working Development Budget for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 19,942,001.40	GHC 9,709,744.28	GHC 115,542,426.30

Total Budget = GHC 145,194,171.98


SAGNARIGU MUNICIPAL ASSEMBLY
PRESIDING MEMBER
(HON. SALIM ABUBAKARI)
PRESIDING MEMBER

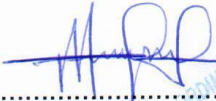

(MAHMUD M. OSMAN)
MUNICIPAL COORDINATING DIRECTOR
MUNICIPAL COORDINATING DIRECTOR
SAGNARIGU MUNICIPAL ASSEMBLY
P. O. Box 161 E/R
SAGNARIGU

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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. 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 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. 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 stationery. 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 persist in the Municipality and pose 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 2024

Completed Projects

- Constructed a livestock market at Nangbag Yapala.
- Constructed a 3-unit classroom block at Bagabaga Annex Basic School.
- Reshaped Katariga-Dabogshee Road
- Constructed a 12-seater institutional toilet with fence wall at Kanvili
- Constructed a 12-seater institutional toilet with fence wall at Shishegu
- Constructed 3 No. box culverts on Gbalahi-Kulaa and Kulaa-Kpintaliga Roads

On-going Projects

- Construction of Washroom at Bagabaga Model JHS.
- Construction of a 20-Unit Bathroom for Girls Dormitory at Tamasco
- Construction of Clinic, crèche and construction of lockable stores at Sagnarigu.
- Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu
- Construction of 24 No. lockable stores, 20 Seater WC Toilet, Urinal with hand washing facility, 1291Sqm paved lorry park at Sagnarigu community market:, Phase II

- Construction of 2 storey 40 No. lockable stores, 2 storey 24 No. lockable stores, 2 storey banking facility and external works at Jisonayili market
- Construction of 2 storey 22 No. Lockable Stores, Police Post, Creche, Clinic, 72 No. Stalls, Rehabilitate washrooms at Jisonayili.
- Construction of 2 -Storey Commercial Building with the following Facilities: Stores, 6 No. Washroom and warehouse at Katariga Market.
- Construction of 24 no. Stalls, 14-seater Washroom Facility and External Works (Paving of 1331sqm Lorry Park and 591sqm car park at Kalpohin Market.
- Construction of 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 Kpalsi-Dimali road.
- Construction of 1.65km road surfacing with the following facilities: Non-Motorized Lane, U- drains, and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga- Sugashee Road (Phase I)
- Construction of 1.65km road surfacing with the following facilities: Non-Motorized Lane, 0.6m U- drains, 200 No. Acacia Trees and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga- Sugashee Road (Phase II).
- Construction of 1.25km Road with the following facilities: Bituminous surface, one carriageway (two-lane) opened U-drains, 100No. Acacia Trees, 6 no. Streetlight with Road signs Markings at Gumani-Nyanshegu.
- Construction of 1.600m Rectangular Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase I & II).



Above: 3-Unit Classroom Block Constructed by MP for Sagnarigu for Bagabaga Annex Basic Schools.



Above: Construction of Trapezoidal Drain along the Naaluro-Nobisco Stream



ABOVE: Market complex constructed at Jisonayili.



Above: Katariga-Sugashee Link Road Constructed





Above : Kpalsi-Dimala Road under Construction



Above: Sagnarigu Market Complex under Construction.



Above: 10-Seater Institutional Toilet Constructed at Kanvili & Shishegu



Above: 2 No. 2-units Washrooms constructed under IGF for Bagabaga Model School



Above: Livestock Market Constructed at Nangbag Yapala

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the Municipal Assembly for the period 2022 to 2024.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY									
	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> x 100 <i>Budget</i>			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September				
Property Rates	345,000.00	61,239.82	200,000.00	38,694.70	100,000.00	79,936.00	79.94 %			
Cattle Rates	9,875.00	200.00	5,300.00	5,445.00	10,300.00	85.00	0.83 %			
Fees	68,300.00	15,790.00	40,120.00	53,582.88	111,900.00	119,186.20	107 %			
Fines	2,298.66	142.00	2,000.00	800.00	2,000.00	-	0.00 %			
Licences	136,130.00	182,991.30	138,980.00	363,204.22	249,000.00	227,787.84	91.48 %			
Land	137,500.00	147,902.57	135,000.00	130,990.00	135,000.00	86,692.00	64.22 %			
Rent	4,500.00	1,354.10	40,000.00	960.97	40,000.00	716.03	1.79 %			
Investment	-	-	0.00	0.00	-	-	0.00 %			
Sub-Total	703,603.66	409,619.79	563,400.00	593,727.77	648,200.00	514,403.07	79.36 %			
Royalties	65,000.00	184,973.15	150,000.00	96,091.00	150,000.00	125,155.00	83.44 %			
Total	768,603.66	594,592.94	713,400.00	689,818.77	798,200.00	639,558.07	80.13 %			

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		Actuals as at September	% performance as at September, 2024 Actual x 100 Budget
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	768,603.66	594,592.94	713,400.00	689,818.77	798,200.00	639,558.07	80.1%	
Compensation Transfer	4,870,829.00	7,135,937.13	11,264,109.65	11,015,519.13	12,615,758.13	11,325,341.24	89.8%	
Goods and Services Transfer	120,800.00	38,841.42	89,000.00	43,945.84	143,000.00	0.00	0%	
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	-	
DACF	4,804,915.82	1,716,233.75	2,500,000.00	1,182,837.56	4,251,458.40	670,911.12	15.8%	
MP	1,400,000.00	977,521.63	1,781,547.71	838,164.62	3,538,280.00	1,436,611.05	40.6%	
PWD	200,000.00	213,345.25	250,000.00	167,571.24	250,000.00	177,941.00	71.2%	
DACF-RFG	1,705,071.14	921,343.25	1,400,861.45	0.00	1,459,014.40	1,856,017.00	127.2%	
CIDA/MAG	42,273.00	36,318.37	59,098.63	59,098.63	0.00	0.00	-	
USAID/RING	600,000.00	155,315.36	764,405.00	764,405.00	910,650.00	513,720.75	56.4%	
UNICEF	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00	45,000.00	100%	
GSSCSP	14,572,350.69	0.00	50,587,207.82	42,959,011.76	105,704,072.41	56,255,851.96	53.2%	
SOCO	-	-	4,549,721.75	1,340,127.00	17,227,847.00	3,140,402.90	18.2%	
Total	29,155,023.31	11,811,949.10	73,729,952.01	58,420,988.67	146,429,180.34	76,061,355.09	51.9%	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,953,343.96	7,186,245.01	11,264,109.65	11,063,989.13	12,695,958.13	11,488,589.24	90.5%
Goods and Service	4,346,583.03	2,674,411.93	4,364,503.25	3,487,180.87	7,920,162.88	2,962,105.58	37.4%
Assets	19,855,005.32	5,267,712.56	56,918,452.77	5,527,903.74	125,813,059.33	34,218,882.66	27.2%
Total	29,155,023.31	15,128,369.50	73,729,952.01	20,079,073.74	146,429,180.34	48,669,577.48	33.2%

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.
- Enhance access to improved and sustainable environmental sanitation services.
- 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.
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Local Governance Deepened	Strengthened participation & accountability at the local level to empower communities & improve governance outcomes.	Number of Town Hall Meetings held	2	0	2	1	2	1	2	2	2	2
		Number of MCE engagements with communities held	50	23	50	50	50	18	50	50	60	60
Sanitation improved in the municipality	Enhanced hygiene practices to promote public health & environmental sustainability.	Cumulative number of communities attaining ODF	15	5	15	6	15	10	15	25	30	35
		Proportion of population with access to toilet facilities.	50%	33%	50%	35%	50%	46.2%	60%	70%	80%	90%
Improved access to safe, reliable, and sustainable water supply services in the municipality.	Share of population with access to basic drinking water service from an improved source	Percentage of population with access to safe drinking water services	75%	62.4%	80%	65.1%	80%	67.8%	80%	85%	90%	95%
		Percentage of functional water points	70%	68%	75%	68%	80%	73%	85%	90%	95%	100%

Domestic Revenue Performance enhanced	Increasing efficiency & capacity of the Assembly to generate, collect & manage revenue from internal sources.	Percentage change in IGF growth	30%	27.8%	20%	16.0%	20%	-	40%	15%	15%	20%
Literacy Rate increased	Measures improved access to education & successful implementation of learning initiatives.	BECE pass rate	40%	31.2%	38%	33.2%	40%	-	43%	45%	48%	50%
		Measures access to health care delivery, leading to improved health outcomes & broader community coverage.	Percentage of population with NHIS or private health insurance	75%	60.1%	80%	63.7%	80%	68.6%	100%	100%	100%
Increased access to health care delivery	Measures access to health care delivery, leading to improved health outcomes & broader community coverage.	Percentage of births attended by skilled health personnel	90%	75.4%	90%	82%	100%	86%	100%	100%	100%	100%

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 taxpayers.

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 herdsman) 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 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 public.

The main challenges of this sub programme are inadequate funds, delay and untimely release of funds such as DACF and DACF-Responsive Factor Grant, inadequate office space, and the centralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Municipal Security Committee Meetings Organised	Number of MUSEC meeting held	2	2	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	1	0	2	2	2	2
Management meetings organised	Number of Management Meetings held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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)	Complete the Construction of 1 No. 4-unit Additional Office Block and Store for the Municipal Assembly
Procurement of Office Supplies and Consumables (Stationery cleaning materials etc.)	Rehabilitate and furnish the Municipal Assembly Conference Hall
Administrative and Technical Meetings (MPCU, Budget Committee, Management Meetings and other Technical Committees).	
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-five (25) officers comprising of 5 Accountants, 3 Revenue Officers, 5 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 rateable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
	Quarterly validation of National Accounts done	4	2	4	4	4	4
Audit Committee Meetings held quarterly	Number of meetings held	4	2	4	4	4	4
Data on Rateable items collected	Number of Business digitized		621	1,000	500	400	200

Budget Sub-Programme Standardized Operations and Projects

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, quarterly audit/spot checks and Preparation of Risk Register).	
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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of Staff Conducted	Number of Staff appraised	274	291	319	339	369	386
Capacity Building Plan Prepared and Submitted	Capacity Building Plan for the year Prepared and Submitted in the previous year by	30/08/23	21/08/24	14/08/25	18/08/26	17/08/27	14/08/28
Capacity Building Programmes organised	Number of Training undertaken	4	6	16	6	7	6
	Number of staff trained	88	91	115	125	150	150
E-Payment Voucher Validated	Monthly validation undertaken	12	9	12	12	12	12
	Number of vouchers validated	5	5	5	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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, 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 Thirty-one (31) 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	25 th October, 2023	29 th October, 2024	30 th Sept, 2025	30 th Sept, 2026	30 th Sept, 2027	30 th Sept, 2028
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2	2
Programmes & Projects of the Assembly Monitored & Reported	Number of Quarterly Progress Reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	1	1	1	1	1	1
Technical Committee meetings organised	Number of MPCU Meetings held	4	2	4	4	4	4
	Number of Budget Committee Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (Preparation of 2026-2029 Medium Term Development Plan (MTDP), 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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate 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			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of the General Assembly organised.	Number of meetings held	3	1	4	3	3	3
Meetings of the Executive Committee and sub-committee organised	Number of meetings held	3	1	3	3	3	3
Public Relations and Complaints Committee (PRCC) meetings held	Number of meetings held	3	1	3	3	3	3
Sub-Committees meetings held quarterly	Number of meetings held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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 5,144 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 (4,298) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased educational infrastructure and facilities.	Number of classroom blocks constructed	1	1	1	2	2	2
	Number of classrooms Rehabilitated	0	2	4	2	2	2
	Number of school furniture supplied	1,373	50	1,500	1,500	1,500	2,000
Quarterly MEOC meetings Organized	Number of meetings organized	4	3	4	4	4	4
Teaching and Learning enhanced	Pupil Teacher Ratio	18:1	19:1	25:1	35:1	40:1	45:1
Increased access in schools	Gross Enrolment Ratio	88.4%	88.5%	90.5%	95.5%	100%	100%
Net Enrolment Rate increased	Net Enrolment Rate	49.2%	52.3%	60%	65%	70%	75%

Budget Sub-Programme Standardized Operations and Projects

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 Tamale Senior high School.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct and furnishing of 1 No. 3- Unit Classroom Blocks at BACE Module School
Administrative And Technical Meetings (MEOC meetings & monitoring)	Supply 1,400 Metal Dual Desks and 56 No. Teacher Tables and Chairs for schools in the municipality
Development of youth, sports and culture (Support Sports Development in Basic Schools.	Rehabilitate 4No. Classroom Blocks at Taha primary school, Ngarun, Garizegu, Kalpohin Anglican Primary
	Construct and Furnish Semi-Detached Teachers Accommodation for the Girls Model School

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 728 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			
		2023	2024 as at September	2025	2026	2027	2028
Functional CHPS increased.	No. of functional CHPS constructed	1	0	1	1	1	1
HIV counselling increased	Number of HIV counsellors trained	0	0	10	10	15	15
Increased capacity of Health staff and volunteers	Number of staff receiving training on C-IYCF	126	32	50	50	75	75

Budget Sub-Programme Standardized Operations and Projects

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).	Construct and furnish 1 No. CHPS Compound and 2-Unit Accommodation at Kunyevella
	Site and Drill 1 no. Mechanised Borehole with Elevated Tank Stand at Kunyevella CHPS

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 (20) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries receiving support	213	118	300	400	500	600
Communities Sensitised on the dangers of child labour	Number of Communities sensitised	30	15	40	50	60	60
Child Right Clubs Formed in Schools	Number of School with Child Right Clubs	-	-	30	40	50	60
Social Protection Committees established in communities	Number of Communities with Social Protection Committees	-	0	30	60	60	60
Communities sensitised on Child Marriage	Number of Communities sensitised	30	15	40	50	60	70
Women groups trained in leadership skills and financial management	Number of women's group trained	34	54	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

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 Births and Deaths Registry who have 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			
		2023	2024 as at September	2025	2026	2027	2028
Births and Deaths Certificates issued timely	Number of days it takes to issue certified certificate	30 days	30 days	30 days	30 days	30 days	30 days
	Number of Births Certificates issued	384	326	500	500	550	600
	Number of Death Certificates issued	106	112	250	300	350	400

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection (Births and Deaths 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 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 and water safety and quality management ; 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 (94) 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			
		2023	2024 as at September	2025	2026	2027	2028
Food Hygiene practices in the municipality improved	Number of food handlers screened to ensure food hygiene	800	630	1,200	1,200	1,300	1,300
Refuse heaps evacuated and containers serviced	Number of refuse heaps evacuated	6	2	10	10	10	10
	No. of containers serviced	21	21	21	30	30	30
Open Defecation Reduced	Number of functional Household Latrines Constructed	17,994	21,553	25,000	29,000	33,700	39,000
Environmental Hygiene and sanitation practices improved	Number of premises inspected	2,774	1,101	3,200	3,200	3,200	3,200
	Number of houses with household waste bins.	6,460	6,520	7,200	7,500	8,000	8,000
	No. of clean-up exercise organised	6	5	15	15	15	15

Water Safety and quality management improved	% of population access to basic water source	95%	91%	92%	94%	96%	98%
	% of population access to safe drinking water	45%	61%	65%	70%	80%	90%

Budget Sub-Programme Standardized Operations and Projects

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)	Complete the construction of 1 no. 12-seater institutional toilet and fence wall at Shishegu Islamic Foundation school
Environmental sanitation Management (Servicing of MICCS meetings, and Carry out CLTS activities, organise medical screening and training for 800 food vendors, Undertake water quality and safety management sensitization).	Construct a fence wall at Gumani Community public Toilet
	Construct 1 No. 6-seater KVIP Toilet at Taha.
	Complete the Construct 2 No. 2-Unit Washrooms for Bagabaga Model Primary School

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 renders 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes/ Local Plans prepared	Number of planning schemes and local plans prepared	4	5	5	5	7	10
Local Plans Reviewed Annually	Number of local Plans reviewed	5	2	5	5	7	10
Communities sensitised on proper procedure for development	Number of communities sensitised	5	0	5	10	10	10
Technical committee meetings held	Number of technical committee meetings held	8	5	12	12	12	12
Spatial development framework prepared	Spatial development framework developed	0	0	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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			
		2023	2024 as at September	2025	2026	2027	2028
Existing public Infrastructure Maintained annually	Percentage of capital budget allocated to Operations & maintenance	20.3%	18.2%	20%	20%	25%	25%
	Percentage of actual expenditure on maintenance.	21.4%	15.6%	20%	20%	25%	25%
Public infrastructure under construction supervised	Number of projects supervised	16	25	40	15	10	10
Permits issued for all residential and commercial properties	Number of building permits issued	123	86	150	200	200	250

Budget Sub-Programme Standardized Operations and Projects

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 Anglican JHS-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 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
	Complete the Construction of 24 No. lockable stores, 20 Seater WC Toilet, Urinal with hand

	washing facility, 1291Sqm paved lorry park at Sagnarigu community market: Phase II
	Complete the Construction of 2 storey 40 No. lockable stores, 2 storey 24 No. lockable stores, 2 storey banking facility and external works at Jisonayili market
	Complete the Construction of 2 storey 22 No. Lockable Stores, Police Post, Creche, Clinic, 72 No. Stalls, Rehabilitate Washrooms at Jisonayili
	Complete the Construction of 2 -Storey Commercial Building with the following Facilities: Stores, 6 No. Washroom and warehouse at Katariga Market
	Complete the Construction of 24 no. Stalls, 14-seater Washroom Facility and External Works (Paving of 1331sqm Lorry park and 591sqm car park at Kalpohin Market

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through improved 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 maintenance are adequately addressed. The services of this sub-programme is jointly delivered by the Transport Department and the 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 periodic and routine maintenance works within 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 sector 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			
		2023	2024 as at September	2025	2026	2027	2028
Road network in the Municipality Improved	Km of urban Roads improved	491.74	491.74	600	750	860	980
	Km of feeder roads improved	106.46	106.46	200	350	500	700

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Open, grade, Reshape, gravel and Regravel roads under the District Roads Infrastructure Programme (DRIP)
	Rehabilitate 800M Kalpohin SHS-Sangani Road
	Complete the Construction of 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 Kpalsi-Dimali Road
	Complete the Construction of 1.65km road surfacing with the following facilities: Non-Motorized Lane, U- drains, and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga-Sugashee Road (Phase I)
	Complete the Construction of 1.65km road surfacing with the following facilities: Non-Motorized Lane, 0.6m U- drains, 200 No. Acacia Trees and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga- Sugashee Road (Phase II)
	Complete the Construction of 1.25km Road with the following facilities: Bituminous surface, one carriageway (two-lane) opened U-drains, 100No. Acacia Trees, 6 no. Streetlight with Road signs Markings at Gumani-Nyanshegu
	Construct 1.5KM Sagnarigu Market Road
	Construct 1.2KM Gundaa Naa Road
	Construct 1.25KM Old Airport- Sagnarigu Road

	complete the Construction of 1.600m Storm Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase II)
	Complete the Construction of 1600m storm Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase I)

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-Eight (38) comprising 34 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			
		2023	2024 as at September	2025	2026	2027	2028
Artisan groups trained annually to sharpen skills.	Number of groups trained	50	20	50	50	50	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	118	214	300	300	400	400
Financial / Technical support provided to businesses annually	Number of beneficiaries	275	1,000	500	600	600	650
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	546	1,200	1500	1,700	1,800	2,000
Business counselling services provided to clients	Number of clients counselled	140	80	200	200	250	250

Budget Sub-Programme Standardized Operations and Projects

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 34 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			
		2023	2024 as at September	2025	2026	2027	2028
Farmer supported with inputs under the PFJ	Number of farmers supported with inputs	No PFJ	-	900	1,100	1,300	1,500
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	54	40	54	54	54	54
Farmers supported with Fall Army Worm chemicals	Number of farmers who received chemicals	165	84	150	170	180	200
Extension home and farm visits conducted	Number of farmers visited	12,755	12,202	14,500	15,000	16,500	17,000
New technologies transferred to farmers	Number of new technologies adopted	7	10	12	13	14	15
Adoption of technologies improved along the value chain	Rate of adoption	50%	54%	60%	62%	65%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services (Sensitizations, home and farm visits, Trainings etc.)	
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.

The programme has a Staff strength of 78 comprising 75 NADMO and 3 officers of Forestry and Game Life Section of the Forestry Commission in the municipality responsible for 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

- NADMO is responsible for the implementation of Government Policy on Disaster Prevention, Disaster Risk Reduction and Climate Change Risk Management.
- Prepare National, Regional, Metropolitan, Municipal and District Disaster management plans for preventing and mitigating the consequences of disasters.
- Monitor, Evaluate and update National, Regional, MMD's disaster management plans, and also to collate and preserve data on disasters in the Country.
- Ensure the establishment of adequate facilities, technical training and institution of educational programmes to provide public awareness warning systems and general preparedness for its staff and the general public.
- Stockpile relief items and manage, co-ordinate and supervise the distribution of relief items.
- Provide first line response in the event of a disaster.
- Co-ordinate local and international support for disaster or emergency control, relief services and reconstruction.

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. The department can boost of a total

staff strength of Seventy - Five (75) who are mandated to implement activities under this Programme.

Key challenges faced by the department are inadequate funding and logistics such as protective clothing and vehicles, inadequate capacity building of staff and as well the irregular and poor timing releases of funds hinder the effective implementation of this program.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	0	0	100	150	200	250
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	9	2	11	15	19	25
Bush and Domestic fires reduced	Number of occurrences	5	7	4	3	2	1
Floods reduced	Number of occurrences	2	6	5	4	2	1

Budget Sub-Programme Standardized Operations and Projects

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	
Greening the municipality: Planting of drought resistant tree species in markets, schools, communities and streets within the municipality	

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-forestation.

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			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of trainings conducted	3	0	10	15	15	15
Climate change behaviour in the municipality enhanced	Number of seedlings developed and distributed	12,000	5,000	10,000	15,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

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 (2022-2025)

MMDA: Sagnarigu Municipal assembly

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Renovation and furnishing of the MCE's bungalow	M/S Masha Allah Construction Co.	110%	243,957.00	237,957.00	40,000.00	50,000.00	6,000.00	0.00	0.00
2		Construction of 1 No. 3-Unit Classroom Block at Fallatu (Payment of Retention)	M/S Yapeidoo Company Ltd.	100%	350,785.23	317,609.23	33,176.00	33,176.00	33,176.00	0.00	0.00
3		Construction of 1 No. 3-Unit Classroom Block at Bagabaga Annex Pirm (Payment of Retention)	M/S Kiddal Enterprise	100%	401,650.00	351,650.00	0.00	255,000.00	50,000.00	0.00	0.00

4	Supply 600 Metal Dual Desks and 56 No. Teacher Tables and Chairs for schools in the municipality	M/S May Alab Ventures	100%	500,000.00	456,960.00	43,040.00	500,000.00	43,040.00	0.00	0.00
5	Supply of 800 No. Metal Dual Desks to basic Schools in the municipality	M/S Ultimaxo Gh Ltd	70%	980,000.00	0.00	0.00	1,000,000.00	980,000.00		
6	Construction of 1 No. 12 seater Institutional Toilet with handwashing facilities and fence wall at Kanvili market	M/S Kpalua Co. Ltd	100%	708,154.56	672,282.49	0.00	708,154.56	35,872.07	0.00	0.00
7	Construction of 1 no. 12-seater institutional toilet and fence wall at Shishegu Islamic Foundation school	M/S Huasa Destiny Ventures	100%	670,278.10	614,856.00	0.00	670,278.10	55,422.00	0.00	0.00

		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 BBB Company Ltd	70%	1,185,304.94	805,582.94	0.00	1,185,304.94	379,722.00	0.00	0.00
8		Construction of Clinic, crèche and construction of lockable stores at Sagnarigu	M/S Iddal Company Ltd.	45%	8,631,803.83	2,780,410.48	0.00	8,631,803.83	5,851,393.35	0.00	0.00
9		Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu	M/S Artkansah Enterprise	70%	3,119,603.01	1,566,728.22	0.00	3,119,603.01	1,552,874.79	0.00	0.00
10		Construction of 2 storey 40 No. lockable stores, 2 storey 24 No. lockable stores, 2	M/S Savanna Construction Co. Ltd	95%	9,544,020.66	4,984,771.42	0.00	9,544,020.66	4,559,249.24	0.00	0.00
11											

	banking facility and external works at Jisonayili market																	
12	Construction of 2 storey 22 No. Lockable Stores, Police Post, Creche, Clinic, 72 No. Stalls, Rehabilitate Washrooms at Jisonayili	M/S Iddal Company Ltd	95%	8,631,803.83	2,257,670.61	0.00	8,631,803.83	6,374,133.22	0.00	0.00								
13	Construct 2 - Storey Commercial Building with the following Facilities: Stores, 6 No. Washroom and warehouse at Katariga Market	M/S kumodo Co. Ltd.	36%	3,849,372.43	2,286,526.24	0.00	3,849,372.43	1,562,846.19	0.00	0.00								
14	Construct 24 no. Stalls, 14-seater Washroom Facility and External Works (Paving of 1331sqm	M/S OIensco Ltd	55%	3,287,581.17	885,310.73	0.00	3,287,581.17	2,402,270.44	0.00	0.00								

		Lorry park and 591sqm car park at Kalpohin Market											
15		Construction of 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 Kpalsi-Dimali road	M/S Aschal Company Ltd	60%	17,200,000.00	8,961,358.36	0.00	17,200,000.00	8,238,641.64	0.00	0.00		
16		Construction of 1.65km road surfacing with the following facilities: Non-Motorized	M/S Mawums Company Ltd	70%	9,015,000.00	4,909,154.95	0.00	9,015,000.00	4,105,845.05	0.00	0.00		

		Lane, U-drains, and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga-Sugashree Road (Phase I)											
17		Construction of 1.65km road surfacing with the following facilities: Non-Motorized Lane, 0.6m U- drains, 200 No. Acacia Trees and 60 No. Metallic Single Arm Streetlight with Road Markings at Katariga-Sugashree Road (Phase II)	M/S Mawums Company Ltd		13,596,176.45	2,126,320.95	0.00	14,000,000.00	11,469,855.50	0.00	0.00		
18		Construction of 1.25km Road with the following	M/S My Turn Ltd.	22%	9,843,264.40	1,295,898.67	0.00	9,843,264.40	8,547,365.33	0.00	0.00		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate and furnish the Municipal Assembly Conference Hall		DACF	500,000.00	None
2	Construct and furnishing of 1 No. 3- Unit Classroom Blocks at BACE Module School		DACF-RFG	500,000.00	None
3	Construct and Furnish Semi-Detached Teachers Accommodation for the Girls Model School		DACF-RFG	700,000.00	None
4	Rehabilitate 4No. Classroom Blocks at Taha primary school, Ngarun, Garizegu, Kalpohin Anglican Primary		DACF	200,000.00	None
5	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	800,734.20	None
6	Construct and furnish 1 No. CHPS Compound and 2-Unit Accommodation at Kuryevella		SOCO	992,548.94	None
7	Rehabilitation of 3no. Institutional latrines in the Municipality		IGF	20,000.00	None
8	Construct a fence wall at Gumani Community public Toilet		MP	120,000.00	None
9	Construct 1 No. 6-seater KVIP Toilet at Taha.		MP	95,000.00	None
10	Construct 1 No. 2-Unit Washroom for Bagabaga Model Primary School		MP	18,100.00	None
11	Construct Community Park and event center (Carpeting, floodlights, stands and event		SOCO	1,205,802.15	None

	center) at Tamale Technical University (TATU)- Phase II				
12	Construct a community park (astruotef) at Kalpohini Anglican JHS-Phase I		SOCO	1,032,995.25	None
13	Rehabilitate 800M Kalpohin SHS-Sangani Road		SOCO	1,350,878.38	None
14	Construct 1.5KM Sagnarigu Market Road		GSCSP	10,253,164.55	None
15	Construct 1.2KM Gundaa Naa Road		GSCSP	8,202,531.64	None
16	Construct 1.25KM Old Airport- Sagnarigu Road		GSCSP	8,544,303.81	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	19,942,001		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	38,664,666		
160905 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	1,640,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	160,000		
330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	145,194,172	100,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	50,000		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	68,383,247		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,454,183		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,685,069		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,803,283		
530403 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,220,000		
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	580,000		
560206 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	104,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	844,394		
610103 5.5 Ensure full & effect. particip fo women	0	508,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	350,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	101,808		
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	268,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	2,253,597		

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>
<i>Grand Total ¢</i>	145,194,172	145,194,172	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
352 01 01 001 28		#####	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					
Development Levy		120,500.00	0.00	0.00	0.00
1412022	Property Rate	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
Development Levy		150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
Official Liquidation Fees		150,000.00	0.00	0.00	0.00
1422078	Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		193,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	30,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	7,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423078	Business registration	80,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	3,000.00	0.00	0.00	0.00
1423092	Catering services	5,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423415	Raw Water Charges	4,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,600.00	0.00	0.00	0.00
1423618	Bidding Documents	15,000.00	0.00	0.00	0.00
1423623	Internet Services	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	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					
Official Liquidation Fees		274,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	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	25,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
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	7,000.00	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	15,000.00	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				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	343,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	43,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	300,000.00	0.00	0.00	0.00
Output	0007 INVESTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	11,963,398.07	0.00	0.00	0.00
1311018	World Bank	11,918,398.07	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	19,767,701.40	0.00	0.00	0.00
1331002	DACF - Assembly	5,097,458.40	0.00	0.00	0.00
1331003	DACF - MP	1,800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	74,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,576,635.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	#####	0.00	0.00	0.00
	Grand Total	#####	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu Municipal-Sagnerigu	0	0	0	145,194,172	145,194,172	19,942,001
Management and Administration	0	0	0	14,975,463	14,975,463	10,309,472
	0	0	0	10,155,172	10,155,172	10,135,172
	0	0	0	868,324	868,324	174,300
	0	0	0	640,000	640,000	
	0	0	0	2,311,690	2,311,690	
	0	0	0	926,277	926,277	
	0	0	0	74,000	74,000	
Social Services Delivery	0	0	0	14,447,106	14,447,106	7,080,436
	0	0	0	7,112,436	7,112,436	7,080,436
	0	0	0	296,276	296,276	
	0	0	0	860,000	860,000	
	0	0	0	575,768	575,768	
	0	0	0	350,000	350,000	
	0	0	0	45,000	45,000	
	0	0	0	3,027,625	3,027,625	
	0	0	0	2,180,000	2,180,000	
Infrastructure Delivery and Management	0	0	0	111,849,884	111,849,884	1,060,374
	0	0	0	1,128,374	1,128,374	1,060,374
	0	0	0	50,000	50,000	
	0	0	0	300,000	300,000	
	0	0	0	1,520,000	1,520,000	
	0	0	0	108,454,875	108,454,875	
	0	0	0	396,635	396,635	
Economic Development	0	0	0	3,711,720	3,711,720	1,491,720
	0	0	0	1,521,720	1,521,720	1,491,720
	0	0	0	290,000	290,000	
	0	0	0	1,900,000	1,900,000	
Environmental Management	0	0	0	210,000	210,000	
	0	0	0	70,000	70,000	
	0	0	0	140,000	140,000	
Grand Total	0	0	0	145,194,172	145,194,172	19,942,001

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu Municipal-Sagnerigu	0	0	0	145,194,172	145,194,172	19,942,001
Management and Administration	0	0	0	14,975,463	14,975,463	10,309,472
SP1: General Administration	0	0	0	12,555,094	12,555,094	9,507,033
21 Compensation of employees [GFS]	0	0	0	9,507,033	9,507,033	9,507,033
211 Child Education Grant (Foreign Mission)	0	0	0	9,457,533	9,457,533	9,457,533
21110 Established Post	0	0	0	9,332,733	9,332,733	9,332,733
21111 Non Established Post	0	0	0	84,000	84,000	84,000
21112 Child Education Grant (Foreign Mission)	0	0	0	40,800	40,800	40,800
212 Imputed Social Contributions [GFS]	0	0	0	49,500	49,500	49,500
21210 Gratuity	0	0	0	49,500	49,500	49,500
22 Use of goods and services	0	0	0	1,694,869	1,694,869	
221 Vehicle Registration	0	0	0	1,694,869	1,694,869	
22101 Value Books	0	0	0	181,024	181,024	
22102 Utilities	0	0	0	90,000	90,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	300,000	300,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	453,845	453,845	
22109 Special Services	0	0	0	540,000	540,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	70,000	70,000	
273 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
27311 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
28 Other expense	0	0	0	460,000	460,000	
282 Dividend Paid By SOEs	0	0	0	460,000	460,000	
28210 Dividend Paid By SOEs	0	0	0	460,000	460,000	
31 Non Financial Assets	0	0	0	823,192	823,192	
311 WIP - Laboratories	0	0	0	823,192	823,192	
31111 Hostels	0	0	0	6,000	6,000	
31112 WIP - Laboratories	0	0	0	755,000	755,000	
31122 Sports Equipment	0	0	0	62,192	62,192	
SP2: Finance and Audit	0	0	0	136,000	136,000	
22 Use of goods and services	0	0	0	136,000	136,000	
221 Vehicle Registration	0	0	0	136,000	136,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	
SP3: Human Resource Management	0	0	0	683,458	683,458	581,650
21 Compensation of employees [GFS]	0	0	0	581,650	581,650	581,650
211 Child Education Grant (Foreign Mission)	0	0	0	581,650	581,650	581,650
21110 Established Post	0	0	0	581,650	581,650	581,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	101,808	101,808	
221 Vehicle Registration	0	0	0	101,808	101,808	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	91,808	91,808	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,350,911	1,350,911	220,789
21 Compensation of employees [GFS]	0	0	0	220,789	220,789	220,789
211 Child Education Grant (Foreign Mission)	0	0	0	220,789	220,789	220,789
21110 Established Post	0	0	0	220,789	220,789	220,789
22 Use of goods and services	0	0	0	1,130,122	1,130,122	
221 Vehicle Registration	0	0	0	1,130,122	1,130,122	
22105 Vehicle Registration	0	0	0	977,122	977,122	
22107 Training, Seminar and Conference Cost	0	0	0	153,000	153,000	
SP5: Legislative Oversight	0	0	0	250,000	250,000	
22 Use of goods and services	0	0	0	250,000	250,000	
221 Vehicle Registration	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	
Social Services Delivery	0	0	0	14,447,106	14,447,106	7,080,436
SP2.1 Education, youth & sports and Library services	0	0	0	5,478,353	5,478,353	
22 Use of goods and services	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	193,846	193,846	
282 Dividend Paid By SOEs	0	0	0	193,846	193,846	
28210 Dividend Paid By SOEs	0	0	0	193,846	193,846	
31 Non Financial Assets	0	0	0	5,099,507	5,099,507	
311 WIP - Laboratories	0	0	0	5,099,507	5,099,507	
31111 Hostels	0	0	0	700,000	700,000	
31112 WIP - Laboratories	0	0	0	2,576,459	2,576,459	
31131 Fuel Tanks	0	0	0	1,823,048	1,823,048	
SP2.2 Public Health Services and management	0	0	0	31,923	31,923	
22 Use of goods and services	0	0	0	21,923	21,923	
221 Vehicle Registration	0	0	0	21,923	21,923	
22107 Training, Seminar and Conference Cost	0	0	0	21,923	21,923	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	6,435,512	6,435,512	5,591,118

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	5,591,118	5,591,118	5,591,118
211 Child Education Grant (Foreign Mission)	0	0	0	5,591,118	5,591,118	5,591,118
21110 Established Post	0	0	0	5,591,118	5,591,118	5,591,118
22 Use of goods and services	0	0	0	415,000	415,000	
221 Vehicle Registration	0	0	0	415,000	415,000	
22105 Vehicle Registration	0	0	0	365,000	365,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	429,394	429,394	
311 WIP - Laboratories	0	0	0	429,394	429,394	
31113 Perimeter Protection/ Fence	0	0	0	429,394	429,394	
SP2.5 Social Welfare and community services	0	0	0	2,501,318	2,501,318	1,489,318
21 Compensation of employees [GFS]	0	0	0	1,489,318	1,489,318	1,489,318
211 Child Education Grant (Foreign Mission)	0	0	0	1,489,318	1,489,318	1,489,318
21110 Established Post	0	0	0	1,489,318	1,489,318	1,489,318
22 Use of goods and services	0	0	0	484,400	484,400	
221 Vehicle Registration	0	0	0	484,400	484,400	
22101 Value Books	0	0	0	9,700	9,700	
22105 Vehicle Registration	0	0	0	294,100	294,100	
22107 Training, Seminar and Conference Cost	0	0	0	180,600	180,600	
28 Other expense	0	0	0	520,000	520,000	
282 Dividend Paid By SOEs	0	0	0	520,000	520,000	
28210 Dividend Paid By SOEs	0	0	0	520,000	520,000	
31 Non Financial Assets	0	0	0	7,600	7,600	
311 WIP - Laboratories	0	0	0	7,600	7,600	
31122 Sports Equipment	0	0	0	7,600	7,600	
Infrastructure Delivery and Management	0	0	0	111,849,884	111,849,884	1,060,374
SP3.1 Roads and Transport services	0	0	0	68,403,247	68,403,247	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	68,353,247	68,353,247	
311 WIP - Laboratories	0	0	0	68,353,247	68,353,247	
31113 Perimeter Protection/ Fence	0	0	0	68,353,247	68,353,247	
SP3.2 Physical and Spatial Planning Development	0	0	0	537,158	537,158	269,158
21 Compensation of employees [GFS]	0	0	0	269,158	269,158	269,158
211 Child Education Grant (Foreign Mission)	0	0	0	269,158	269,158	269,158
21110 Established Post	0	0	0	269,158	269,158	269,158
22 Use of goods and services	0	0	0	268,000	268,000	
221 Vehicle Registration	0	0	0	268,000	268,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	228,000	228,000	
SP3.3 Public Works, rural housing and water management	0	0	0	42,909,479	42,909,479	791,216

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	791,216	791,216	791,216
211 Child Education Grant (Foreign Mission)	0	0	0	791,216	791,216	791,216
21110 Established Post	0	0	0	791,216	791,216	791,216
22 Use of goods and services	0	0	0	1,438,777	1,438,777	
221 Vehicle Registration	0	0	0	1,438,777	1,438,777	
22104 Rentals/Lease	0	0	0	300,000	300,000	
22105 Vehicle Registration	0	0	0	740,000	740,000	
22107 Training, Seminar and Conference Cost	0	0	0	398,777	398,777	
27 Social benefits [GFS]	0	0	0	200,000	200,000	
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	40,479,486	40,479,486	
311 WIP - Laboratories	0	0	0	40,479,486	40,479,486	
31112 WIP - Laboratories	0	0	0	2,909,076	2,909,076	
31113 Perimeter Protection/ Fence	0	0	0	34,790,179	34,790,179	
31122 Sports Equipment	0	0	0	130,000	130,000	
31131 Fuel Tanks	0	0	0	2,650,232	2,650,232	
Economic Development	0	0	0	3,711,720	3,711,720	1,491,720
SP4.1 Agricultural Services and Management	0	0	0	2,071,720	2,071,720	1,491,720
21 Compensation of employees [GFS]	0	0	0	1,491,720	1,491,720	1,491,720
211 Child Education Grant (Foreign Mission)	0	0	0	1,491,720	1,491,720	1,491,720
21110 Established Post	0	0	0	1,491,720	1,491,720	1,491,720
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22105 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31122 Sports Equipment	0	0	0	350,000	350,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,640,000	1,640,000	
22 Use of goods and services	0	0	0	1,510,000	1,510,000	
221 Vehicle Registration	0	0	0	1,510,000	1,510,000	
22101 Value Books	0	0	0	1,100,000	1,100,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
Environmental Management	0	0	0	210,000	210,000	
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	160,000	160,000	
22 Use of goods and services	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
Grand Total	0	0	0	145,194,172	145,194,172	19,942,001

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Sagnerigu Municipal-Sagnerigu	19,767,701	4,826,458	1,891,000	26,485,160	174,300	959,024	81,276	1,214,600	0	0	3,574,262	113,570,150	117,144,412	145,194,172
Management and Administration	10,135,172	2,180,690	791,000	13,106,862	174,300	694,024	0	868,324	0	0	968,085	32,192	1,000,277	14,975,463
Central Administration	9,332,733	2,110,690	791,000	12,234,423	174,300	694,024	0	868,324	0	0	926,277	32,192	958,469	14,061,216
Administration (Assembly Office)	9,332,733	2,110,690	791,000	12,234,423	174,300	694,024	0	868,324	0	0	926,277	32,192	958,469	14,061,216
Human Resource	581,650	60,000	0	641,650	0	0	0	0	0	0	41,808	0	41,808	683,458
Human Resource	581,650	60,000	0	641,650	0	0	0	0	0	0	41,808	0	41,808	683,458
Statistics	220,789	10,000	0	230,789	0	0	0	0	0	0	0	0	0	230,789
Statistics	220,789	10,000	0	230,789	0	0	0	0	0	0	0	0	0	230,789
Social Services Delivery	7,080,436	917,768	550,000	8,548,205	0	225,000	71,276	296,276	0	0	337,400	4,915,225	5,252,625	14,447,106
Education, Youth and Sports	0	373,846	250,000	623,846	0	5,000	33,176	38,176	0	0	0	3,023,048	3,023,048	3,685,069
Education	0	373,846	250,000	623,846	0	5,000	33,176	38,176	0	0	0	3,023,048	3,023,048	3,685,069
Health	5,591,118	231,923	300,000	6,123,041	0	215,000	38,100	253,100	0	0	0	1,884,577	1,884,577	8,260,718
Office of District Medical Officer of Health	0	31,923	0	31,923	0	0	0	0	0	0	0	1,793,283	1,793,283	1,825,206
Environmental Health Unit	5,591,118	200,000	300,000	6,091,118	0	215,000	38,100	253,100	0	0	0	91,294	91,294	6,435,512
Social Welfare & Community Development	1,489,318	312,000	0	1,801,318	0	5,000	0	5,000	0	0	337,400	7,600	345,000	2,501,318
Office of Departmental Head	1,489,318	288,000	0	1,777,318	0	0	0	0	0	0	220,000	0	220,000	1,997,318
Social Welfare	0	0	0	0	0	5,000	0	5,000	0	0	37,400	7,600	45,000	400,000
Community Development	0	24,000	0	24,000	0	0	0	0	0	0	80,000	0	80,000	104,000
Infrastructure Delivery and Management	1,060,374	1,338,000	550,000	2,948,374	0	40,000	10,000	50,000	0	0	578,777	108,272,733	108,851,510	111,849,884
Physical Planning	269,158	68,000	0	337,158	0	20,000	0	20,000	0	0	180,000	0	180,000	537,158
Office of Departmental Head	269,158	68,000	0	337,158	0	20,000	0	20,000	0	0	180,000	0	180,000	537,158
Works	791,216	1,220,000	550,000	2,561,216	0	20,000	10,000	30,000	0	0	398,777	39,919,486	40,318,263	42,909,479
Office of Departmental Head	791,216	0	0	791,216	0	0	0	0	0	0	0	0	0	791,216
Public Works	0	20,000	120,000	140,000	0	20,000	10,000	30,000	0	0	398,777	38,095,889	38,494,666	38,664,666
Water	0	0	430,000	430,000	0	0	0	0	0	0	1,823,597	1,823,597	2,253,597	
Feeder Roads	0	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
Transport	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

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
Urban Roads	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	68,353,247	68,353,247	68,383,247
	0	30,000	0	30,000	0	0	0	0	0	0	0	68,353,247	68,353,247	68,383,247	
Economic Development	1,491,720	320,000	0	1,811,720	0	0	0	0	0	0	0	1,550,000	350,000	1,900,000	3,711,720
Agriculture	1,491,720	180,000	0	1,671,720	0	0	0	0	0	0	0	50,000	350,000	400,000	2,071,720
	1,491,720	180,000	0	1,671,720	0	0	0	0	0	0	0	50,000	350,000	400,000	2,071,720
Trade, Industry and Tourism	0	140,000	0	140,000	0	0	0	0	0	0	0	1,500,000	0	1,500,000	1,640,000
Trade	0	140,000	0	140,000	0	0	0	0	0	0	0	1,500,000	0	1,500,000	1,640,000
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> 9,332,733	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Compensation of employees [GFS]					9,332,733	
Objective	000000	Compensation of Employees			9,332,733	
Program	92001	Management and Administration			9,332,733	
Sub-Program	92001001	SP1: General Administration			9,332,733	
Operation	000000		0.0	0.0	0.0	9,332,733
Child Education Grant (Foreign Mission)					9,332,733	
2111001 Established Post					9,332,733	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				868,324	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						

Compensation of employees [GFS]							174,300	
Objective	000000	Compensation of Employees					174,300	
Program	92001	Management and Administration					174,300	
Sub-Program	92001001	SP1: General Administration					174,300	
Operation	000000		0.0	0.0	0.0		174,300	

Child Education Grant (Foreign Mission)							124,800	
2111102	Monthly Paid and Casual Labour						84,000	
2111243	Transfer Grants						30,000	
2111249	Responsibility Allowance						10,800	
Imputed Social Contributions [GFS]							49,500	
2121004	End of Service Benefit (ESB/Ex-Gratia)						49,500	

Use of goods and services							594,024	
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		40,000	

Vehicle Registration							40,000	
2210511	Local Travel Cost						40,000	

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					554,024	
Program	92001	Management and Administration					554,024	
Sub-Program	92001001	SP1: General Administration					428,024	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		303,024	

Vehicle Registration							303,024	
2210103	Refreshment Items						21,024	
2210201	Electricity charges						30,000	
2210202	Water						20,000	
2210502	Maintenance and Repairs - Official Vehicles						20,000	
2210509	Other Travel and Transportation						30,000	
2210511	Local Travel Cost						50,000	
2210606	Maintenance of General Equipment						20,000	
2210709	Seminars/Conferences/Workshops - Domestic						100,000	
2210711	Public Education and Sensitization						10,000	
2211101	Bank Charges						2,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000	
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Vehicle Registration							15,000	
2210101	Printed Material and Stationery						10,000	
2210301	Cleaning Materials						5,000	

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		30,000	
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	Vehicle Registration									30,000
	2210113	Feeding Cost								20,000
	2210404	Hotel Accommodations								20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					40,000
	Vehicle Registration									40,000
	2210709	Seminars/Conferences/Workshops - Domestic								40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					20,000
	Vehicle Registration									20,000
	2210709	Seminars/Conferences/Workshops - Domestic								15,000
	2210711	Public Education and Sensitization								5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					10,000
	Vehicle Registration									10,000
	2210709	Seminars/Conferences/Workshops - Domestic								10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					10,000
	Vehicle Registration									10,000
	2210711	Public Education and Sensitization								10,000
Sub-Program	92001002	SP2: Finance and Audit								76,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					50,000
	Vehicle Registration									50,000
	2210122	Value Books								20,000
	2210599	Travel and Transport Control Account								20,000
	2210709	Seminars/Conferences/Workshops - Domestic								10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					26,000
	Vehicle Registration									26,000
	2210709	Seminars/Conferences/Workshops - Domestic								16,000
	2210711	Public Education and Sensitization								10,000
Sub-Program	92001005	SP5: Legislative Oversight								50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					50,000
	Vehicle Registration									50,000
	2210709	Seminars/Conferences/Workshops - Domestic								50,000
Social benefits [GFS]										70,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov								60,000
Program	92001	Management and Administration								60,000
Sub-Program	92001001	SP1: General Administration								60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					60,000
	Employer Social Benefits in Cash									60,000
	2731101	Workman Compensation								60,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev								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 in Cash									10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2731102 Staff Welfare Expenses						10,000
Other expense						30,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000

Dividend Paid By SOEs	30,000
2821009 Donations	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	640,000
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu Central Administration Administration (Assembly Office) Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

Use of goods and services						540,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				540,000
Program	92001	Management and Administration				540,000
Sub-Program	92001001	SP1: General Administration				540,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	540,000

Vehicle Registration	540,000
2210902 Official Celebrations	540,000

Other expense						100,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	100,000

Dividend Paid By SOEs	100,000
2821009 Donations	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,261,690
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

Use of goods and services					1,140,690
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Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				1,140,690
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Program	92001	Management and Administration				1,140,690
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Sub-Program	92001001	SP1: General Administration				686,845
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	303,000
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Vehicle Registration						303,000
	2210201	Electricity charges				40,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210603	Repairs of Office Buildings				20,000
	2210606	Maintenance of General Equipment				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
	2211101	Bank Charges				3,000
	2211304	Insurance of Vehicles				10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210101	Printed Material and Stationery				80,000
	2210120	Purchase of Petty Tools/Implements				20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
	2210113	Feeding Cost				30,000
	2210404	Hotel Accommodations				30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	93,845
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Vehicle Registration						93,845
	2210709	Seminars/Conferences/Workshops - Domestic				93,845

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
	2210511	Local Travel Cost				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
	2210711	Public Education and Sensitization				80,000

Sub-Program	92001002	SP2: Finance and Audit				60,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210710	Staff Development				10,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				193,845
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	43,845
		Vehicle Registration				43,845
		2210511 Local Travel Cost				43,845
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		2210711 Public Education and Sensitization				50,000
Sub-Program	92001005	SP5: Legislative Oversight				200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210709 Seminars/Conferences/Workshops - Domestic				200,000
Other expense						330,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				330,000
Program	92001	Management and Administration				330,000
Sub-Program	92001001	SP1: General Administration				330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
		Dividend Paid By SOEs				300,000
		2821010 Contributions				300,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Non Financial Assets						791,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				791,000
Program	92001	Management and Administration				791,000
Sub-Program	92001001	SP1: General Administration				791,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
		3112211 Office Equipment				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	255,000
		WIP - Laboratories				255,000
		3111204 Office Buildings				255,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	506,000
		WIP - Laboratories				506,000
		3111153 WIP - Bungalows/Flat				6,000
		3111204 Office Buildings				500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				926,277
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							926,277
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					926,277
Program	92001	Management and Administration					926,277
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					926,277
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		926,277
Vehicle Registration							926,277
2210511 Local Travel Cost							476,277
2210512 Mileage Allowance							450,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				32,192
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu Municipal-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							32,192
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					32,192
Program	92001	Management and Administration					32,192
Sub-Program	92001001	SP1: General Administration					32,192
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		32,192
WIP - Laboratories							32,192
3112211 Office Equipment							32,192
Total Cost Centre							14,061,216

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,176
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu Municipal-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
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							33,176
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					33,176
Program	92002	Social Services Delivery					33,176
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					33,176
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		33,176
WIP - Laboratories							33,176
3111256 WIP - School Buildings							33,176

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu Municipal-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821019 Scholarship and Bursaries							150,000
Non Financial Assets							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111256 WIP - School Buildings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			373,846
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu Municipal-Sagnerigu_Education, Youth and Sports_Education_				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Vehicle Registration						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
Vehicle Registration						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
Dividend Paid By SOEs						43,846
2821019 Scholarship and Bursaries						43,846
Non Financial Assets						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111205 School Buildings						200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	843,048
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu Municipal-Sagnerigu_Education, Youth and Sports_Education_		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	843,048	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			843,048	
Program	92002	Social Services Delivery			843,048	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			843,048	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	843,048
WIP - Laboratories					843,048	
3113160 WIP - Furniture and Fittings					843,048	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	2,180,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu Municipal-Sagnerigu_Education, Youth and Sports_Education_		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	2,180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,180,000	
Program	92002	Social Services Delivery			2,180,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,180,000
WIP - Laboratories					2,180,000	
3111103 Bungalows/Flats					700,000	
3111205 School Buildings					500,000	
3113160 WIP - Furniture and Fittings					980,000	
				Total Cost Centre	3,685,069	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu Municipal-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Social benefits [GFS]	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			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

Employer Social Benefits in Cash					10,000
2731103	Refund of Medical Expenses				10,000

				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 Municipal-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

Vehicle Registration					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	13521		<i>Total By Fund Source</i>	1,793,283
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu Municipal-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Non Financial Assets	1,793,283	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,793,283	
Program	92002	Social Services Delivery			1,793,283	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,793,283	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,793,283

WIP - Laboratories					1,793,283
3111207	Health Centres				1,793,283

<i>Total Cost Centre</i>	1,825,206
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,591,118
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu Municipal-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	5,591,118
Objective	000000	Compensation of Employees		5,591,118
Program	92002	Social Services Delivery		5,591,118
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,591,118
Operation	000000		0.0 0.0 0.0	5,591,118

Child Education Grant (Foreign Mission)			5,591,118
2111001	Established Post		5,591,118

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 253,100
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu Municipal-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	215,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		215,000
Program	92002	Social Services Delivery		215,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		215,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000

Vehicle Registration			65,000
2210511	Local Travel Cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210711	Public Education and Sensitization		10,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000
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Vehicle Registration			150,000
2210511	Local Travel Cost		150,000

			Non Financial Assets	38,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		38,100
Program	92002	Social Services Delivery		38,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		38,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,100

WIP - Laboratories			18,100
3111303	Toilets		18,100

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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WIP - Laboratories			20,000
3111303	Toilets		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,000
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu Municipal-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Non Financial Assets							300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		215,000
WIP - Laboratories							215,000
3111303 Toilets							215,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000
WIP - Laboratories							85,000
3111303 Toilets							85,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu Municipal-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
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				91,294
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu Municipal-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							91,294
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					91,294
Program	92002	Social Services Delivery					91,294
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					91,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		91,294
WIP - Laboratories							91,294
3111353 WIP - Toilets							91,294
Total Cost Centre							6,435,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,521,720
Function Code	70421	Agriculture cs	
Organisation	352060001	Sagnerigu Municipal-Sagnerigu_Agriculture Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	1,491,720
Objective	000000	Compensation of Employees		1,491,720
Program	92004	Economic Development		1,491,720
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,491,720
Operation	000000		0.0 0.0 0.0	1,491,720

Child Education Grant (Foreign Mission)				1,491,720
2111001	Established Post			1,491,720

			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

Vehicle Registration				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 Municipal-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

Vehicle Registration				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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Vehicle Registration				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	13521		<i>Total By Fund Source</i>				400,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu Municipal-Sagnerigu Agriculture Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							50,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Non Financial Assets							350,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					350,000
Program	92004	Economic Development					350,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3112202 Agricultural Machinery							350,000
Total Cost Centre							2,071,720

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	287,158	
Organisation	3520701001	Sagnerigu Municipal-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Compensation of employees [GFS]		269,158
Objective	000000	Compensation of Employees			269,158
Program	92003	Infrastructure Delivery and Management			269,158
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			269,158
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					269,158
2111001 Established Post					269,158

			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
Vehicle Registration					18,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	20,000	
Organisation	3520701001	Sagnerigu Municipal-Sagnerigu_Physical Planning_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Use of goods and services		20,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Vehicle Registration					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

							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 Municipal-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
Vehicle Registration							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	13521		<i>Total By Fund Source</i>				180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu Municipal-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
Vehicle Registration							180,000
2210709 Seminars/Conferences/Workshops - Domestic							180,000
Total Cost Centre							537,158

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	1,497,318	
Organisation	3520801001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Compensation of employees [GFS]		1,489,318
Objective	000000	Compensation of Employees			1,489,318
Program	92002	Social Services Delivery			1,489,318
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,489,318
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	1,489,318
2111001 Established Post	1,489,318

			Use of goods and services		8,000
Objective	610103	5.5 Ensure full & effect. particip fo women			8,000
Program	92002	Social Services Delivery			8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0

Vehicle Registration	8,000
2210511 Local Travel Cost	4,400
2210512 Mileage Allowance	3,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development	250,000	
Organisation	3520801001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

			Other expense		250,000
Objective	610103	5.5 Ensure full & effect. particip fo women			250,000
Program	92002	Social Services Delivery			250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			250,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Dividend Paid By SOEs	250,000
2821009 Donations	250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu Municipal-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		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				220,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							220,000
Objective	610103	5.5 Ensure full & effect. particip fo women					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					220,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210511 Local Travel Cost							220,000
Total Cost Centre							1,997,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3520802001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	5,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210511 Local Travel Cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	350,000
Function Code	71040	Family and children		
Organisation	3520802001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Use of goods and services	110,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			110,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	110,000
Vehicle Registration					110,000	
2210511 Local Travel Cost					27,000	
2210709 Seminars/Conferences/Workshops - Domestic					78,000	
2210711 Public Education and Sensitization					5,000	

				Other expense	240,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			240,000	
Program	92002	Social Services Delivery			240,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			240,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	240,000
Dividend Paid By SOEs					240,000	
2821009 Donations					180,000	
2821019 Scholarship and Bursaries					60,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children						
Organisation	3520802001	Sagnerigu Municipal-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							37,400	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						37,400
Program	92002	Social Services Delivery						37,400
Sub-Program	92002005	SP2.5 Social Welfare and community services						37,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,600
		Vehicle Registration						6,600
	2210709	Seminars/Conferences/Workshops - Domestic						6,600
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,800
		Vehicle Registration						30,800
	2210511	Local Travel Cost						19,800
	2210709	Seminars/Conferences/Workshops - Domestic						11,000
Non Financial Assets							7,600	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						7,600
Program	92002	Social Services Delivery						7,600
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,600
		WIP - Laboratories						7,600
	3112211	Office Equipment						7,600
Total Cost Centre							400,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				24,000
Function Code	70620	Community Development					
Organisation	3520803001	Sagnerigu Municipal-Sagnerigu Social Welfare & Community Development Community Development Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							24,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					24,000
Program	92002	Social Services Delivery					24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		9,700
Vehicle Registration							9,700
2210102 Office Facilities, Supplies and Accessories							9,700
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		14,300
Vehicle Registration							14,300
2210511 Local Travel Cost							14,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	3520803001	Sagnerigu Municipal-Sagnerigu Social Welfare & Community Development Community Development Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							80,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							104,000

							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 Municipal-Sagnerigu_Natural Resource Conservation_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							20,000
Objective	200303	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
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				140,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3520900001	Sagnerigu Municipal-Sagnerigu_Natural Resource Conservation_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							140,000
Objective	200303	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
Vehicle Registration							140,000
2210711 Public Education and Sensitization							140,000
Total Cost Centre							160,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	791,216
Function Code	70610	Housing development					
Organisation	3521001001	Sagnerigu Municipal-Sagnerigu_Works_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Compensation of employees [GFS]							791,216
Objective	000000	Compensation of Employees					791,216
Program	92003	Infrastructure Delivery and Management					791,216
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					791,216
Operation	000000		0.0	0.0	0.0		791,216
Child Education Grant (Foreign Mission)							791,216
2111001 Established Post							791,216
Total Cost Centre							791,216

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	3521002001	Sagnerigu Municipal-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

Vehicle Registration			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		Total By Fund Source 30,000
Function Code	70610	Housing development	
Organisation	3521002001	Sagnerigu Municipal-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

Vehicle Registration			20,000
2210511	Local Travel Cost		20,000

			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

WIP - Laboratories			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 Municipal-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
WIP - Laboratories						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 Municipal-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
WIP - Laboratories						50,000
3112214 Electrical Equipment						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				38,098,031
Function Code	70610	Housing development					
Organisation	3521002001	Sagnerigu Municipal-Sagnerigu_Works_Public Works_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							398,777
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
Vehicle Registration							398,777
2210709 Seminars/Conferences/Workshops - Domestic							398,777
Non Financial Assets							37,699,254
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					37,699,254
Program	92003	Infrastructure Delivery and Management					37,699,254
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					37,699,254
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		37,699,254
WIP - Laboratories							37,699,254
3111210 Recreational Centres							2,238,797
3111258 WIP-Recreational Centres/Park							670,278
3111354 WIP - Markets							34,790,179
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				396,635
Function Code	70610	Housing development					
Organisation	3521002001	Sagnerigu Municipal-Sagnerigu_Works_Public Works_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							396,635
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					396,635
Program	92003	Infrastructure Delivery and Management					396,635
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					396,635
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		396,635
WIP - Laboratories							396,635
31113151 WIP - Electrical Networks							396,635
Total Cost Centre							38,664,666

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				230,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu Municipal-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							230,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					230,000
Program	92003	Infrastructure Delivery and Management					230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		230,000
WIP - Laboratories							230,000
3113110 Water Systems							230,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu Municipal-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							200,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113110 Water Systems							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,823,597
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu Municipal-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							1,823,597
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					1,823,597
Program	92003	Infrastructure Delivery and Management					1,823,597
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,823,597
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,823,597
WIP - Laboratories							1,823,597
3113110 Water Systems							1,823,597
Total Cost Centre							2,253,597

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport						
Organisation	3521004001	Sagnerigu Municipal-Sagnerigu_Works_Feeder Roads_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							1,000,000	
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,000,000
Vehicle Registration							1,000,000	
2210405 Rental of Land and Buildings							300,000	
2210511 Local Travel Cost							700,000	
Social benefits [GFS]							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	92003003	SP3.3 Public Works, rural housing and water management						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Employer Social Benefits in Cash							200,000	
2731101 Workman Compensation							200,000	
Total Cost Centre							1,200,000	

							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 Municipal-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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Vehicle Registration							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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		130,000
Dividend Paid By SOEs							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 Municipal-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
Vehicle Registration							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
Total Cost Centre							1,640,000

						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 Municipal-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
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						20,000

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						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 Municipal-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
Vehicle Registration						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
Dividend Paid By SOEs						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 Municipal-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
Vehicle Registration							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>				68,353,247
Function Code	70451	Road transport					
Organisation	3521600001	Sagnerigu Municipal-Sagnerigu Urban Roads Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							68,353,247
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					68,353,247
Program	92003	Infrastructure Delivery and Management					68,353,247
Sub-Program	92003001	SP3.1 Roads and Transport services					68,353,247
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		68,353,247
WIP - Laboratories							68,353,247
3111309 Urban Roads							28,350,878
3111361 WIP-Urban Roads							32,361,708
3111363 WIP-Drainage							7,640,661
Total Cost Centre							68,383,247

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				591,650
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu Municipal-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Compensation of employees [GFS]							581,650
Objective	000000	Compensation of Employees					581,650
Program	92001	Management and Administration					581,650
Sub-Program	92001003	SP3: Human Resource Management					581,650
Operation	000000		0.0	0.0	0.0	581,650	
Child Education Grant (Foreign Mission)							581,650
2111001 Established Post							581,650
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	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu Municipal-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							50,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210710 Staff Development							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					41,808	
Organisation	3521801001	Sagnerigu Municipal-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							41,808	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					41,808	
Program	92001	Management and Administration					41,808	
Sub-Program	92001003	SP3: Human Resource Management					41,808	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	41,808
Vehicle Registration							41,808	
2210710 Staff Development							41,808	
<i>Total Cost Centre</i>							683,458	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				230,789
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521901001	Sagnerigu Municipal-Sagnerigu_Statistics_Statistics_Statistics_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Compensation of employees [GFS]							220,789
Objective	000000	Compensation of Employees					220,789
Program	92001	Management and Administration					220,789
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					220,789
Operation	000000		0.0	0.0	0.0		220,789
Child Education Grant (Foreign Mission)							220,789
2111001 Established Post							220,789
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
Vehicle Registration							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
Vehicle Registration							7,000
2210511 Local Travel Cost							7,000
Total Cost Centre							230,789
Total Vote							145,194,172

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sagnerigu Municipal-Sagnerigu	125,252,171	125,252,171	
1_No Poverty	554,000	554,000	
11_Sustainable Cities and Communities	68,651,247	68,651,247	
13_Climate Action	50,000	50,000	
15_Life On Land	160,000	160,000	
16_Peace, Justice, and Strong Institutions	4,504,183	4,504,183	
17_Partnerships for the Goals	10,000	10,000	
2_Zero Hunger	580,000	580,000	
3_Good Health and Well-Being	3,045,206	3,045,206	
4_ Quality Education	5,325,069	5,325,069	
5_Gender Equality	508,000	508,000	
6_Clean Water and Sanitation	3,097,991	3,097,991	
8_ Decent Work and Economic Growth	101,808	101,808	
9_Industry, Innovation, and Infrastructure	38,664,666	38,664,666	
Grand Total	0	0	0
	125,252,171	125,252,171	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Sagnerigu Municipal-Sagnerigu	0	0	0	125,252,171	125,252,171	0
9101 - Generic Operations	0	0	0	119,944,717	119,944,717	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	946,024	946,024	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	124,700	124,700	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	69,792	69,792	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	720,000	720,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,018,122	1,018,122	0
910110 - PROTOCOL SERVICES	0	0	0	90,000	90,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	160,000	160,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	143,445	143,445	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	46,178,387	46,178,387	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	70,494,247	70,494,247	0
9102 - TRADE AND INDUSTRY	0	0	0	1,640,000	1,640,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,500,000	1,500,000	0
910202 - Trade Development and Promotion	0	0	0	140,000	140,000	0
9103 - AGRICULTURE	0	0	0	100,000	100,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	0
9104 - EDUCATION	0	0	0	298,846	298,846	0
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	0
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	273,846	273,846	0
9105 - HEALTH	0	0	0	31,923	31,923	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,923	21,923	0
910503 - Public Health services	0	0	0	10,000	10,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	980,100	980,100	0
910601 - Social intervention programmes	0	0	0	350,000	350,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	500,000	500,000	0
910603 - Community mobilization	0	0	0	94,300	94,300	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910604 - Child right promotion and protection	0	0	0	35,800	35,800	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	700,000	700,000	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910804 - Legislative enactment and oversight	0	0	0	250,000	250,000	0
910806 - Security management	0	0	0	60,000	60,000	0
910807 - Support to traditional authorities	0	0	0	130,000	130,000	0
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	0
910810 - Plan and budget preparation	0	0	0	150,000	150,000	0
9109 - WASTE MANAGEMENT	0	0	0	415,000	415,000	0
910901 - Environmental sanitation Management	0	0	0	85,000	85,000	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	268,000	268,000	0
911002 - Land use and Spatial planning	0	0	0	218,000	218,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	468,777	468,777	0
911101 - Supervision and regulation of infrastructure development	0	0	0	468,777	468,777	0
9113 - FINANCE	0	0	0	236,000	236,000	0
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	0
911302 - Internal audit operations	0	0	0	86,000	86,000	0
911303 - Revenue collection and management	0	0	0	100,000	100,000	0
9115 - TRANSPORT	0	0	0	20,000	20,000	0
911501 - Management of transport services	0	0	0	20,000	20,000	0
9117 - Department of Statistics	0	0	0	7,000	7,000	0
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	91,808	91,808	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	91,808	91,808	0
Grand Total	0	0	0	125,252,171	125,252,171	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu Municipal-Sagnerigu	125,301,671	125,301,671	49,500
	49,500	49,500	49,500
	49,500	49,500	49,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	946,024	946,024	
	343,024	343,024	
	603,000	603,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	124,700	124,700	
	9,700	9,700	
	15,000	15,000	
	100,000	100,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	69,792	69,792	
	30,000	30,000	
	7,600	7,600	
	32,192	32,192	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	720,000	720,000	
	540,000	540,000	
	180,000	180,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,018,122	1,018,122	
	48,000	48,000	
	43,845	43,845	
	926,277	926,277	
910110 - PROTOCOL SERVICES	90,000	90,000	
	30,000	30,000	
	60,000	60,000	
910112 - GREEN ECONOMY ACTIVITIES	160,000	160,000	
	20,000	20,000	
	140,000	140,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	143,445	143,445	
	3,000	3,000	
	40,000	40,000	
	93,845	93,845	
	6,600	6,600	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,178,387	46,178,387	
	51,276	51,276	
	495,000	495,000	
	455,000	455,000	
	42,600,476	42,600,476	
	2,576,635	2,576,635	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	70,494,247	70,494,247	
	30,000	30,000	
	155,000	155,000	
	1,956,000	1,956,000	
	68,353,247	68,353,247	
910201 - Promotion of Small, Medium and Large scale enterprises	1,500,000	1,500,000	
	1,500,000	1,500,000	
910202 - Trade Development and Promotion	140,000	140,000	
	140,000	140,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	5,000	5,000	
	5,000	5,000	
910403 - Development of youth, sports and culture	20,000	20,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	273,846	273,846	
	200,000	200,000	
	73,846	73,846	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,923	21,923	
	21,923	21,923	
910503 - Public Health services	10,000	10,000	
	10,000	10,000	
910601 - Social intervention programmes	350,000	350,000	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	500,000	500,000	
	250,000	250,000	
	30,000	30,000	
	220,000	220,000	
910603 - Community mobilization	94,300	94,300	
	14,300	14,300	
	80,000	80,000	
910604 - Child right promotion and protection	35,800	35,800	
	5,000	5,000	
	30,800	30,800	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	250,000	250,000	
	50,000	50,000	
	200,000	200,000	
910806 - Security management	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910807 - Support to traditional authorities	130,000	130,000	
	100,000	100,000	
	30,000	30,000	
910809 - Citizen participation in local governance	90,000	90,000	
	10,000	10,000	
	80,000	80,000	
910810 - Plan and budget preparation	150,000	150,000	
	150,000	150,000	
910901 - Environmental sanitation Management	85,000	85,000	
	65,000	65,000	
	20,000	20,000	
910902 - Solid waste management	300,000	300,000	
	150,000	150,000	
	50,000	50,000	
	100,000	100,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	218,000	218,000	
	18,000	18,000	
	20,000	20,000	
	180,000	180,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	468,777	468,777	
	50,000	50,000	
	20,000	20,000	
	398,777	398,777	
911301 - Treasury and accounting activities	50,000	50,000	
	50,000	50,000	
911302 - Internal audit operations	86,000	86,000	
	26,000	26,000	
	60,000	60,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911303 - Revenue collection and management	100,000	100,000	
	100,000	100,000	
911501 - Management of transport services	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	7,000	7,000	
	7,000	7,000	
911803 - Staff Training and skills development	91,808	91,808	
	50,000	50,000	
	41,808	41,808	
Grand Total	0	0	0
	125,301,671	125,301,671	49,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sagnerigu Municipal-Sagnerigu	125,301,671	125,301,671	49,500
70111 Exec. & leg. Organs (cs)	4,603,683	4,603,683	49,500
	743,524	743,524	49,500
	640,000	640,000	
	2,261,690	2,261,690	
	926,277	926,277	
	32,192	32,192	
70112 Financial & fiscal affairs (CS)	111,808	111,808	
	20,000	20,000	
	50,000	50,000	
	41,808	41,808	
70133 Overall planning & statistical services (CS)	268,000	268,000	
	18,000	18,000	
	20,000	20,000	
	50,000	50,000	
	180,000	180,000	
70360 Public order and safety n.e.c	50,000	50,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	1,640,000	1,640,000	
	140,000	140,000	
	1,500,000	1,500,000	
70421 Agriculture cs	580,000	580,000	
	30,000	30,000	
	150,000	150,000	
	400,000	400,000	
70451 Road transport	69,603,247	69,603,247	
	30,000	30,000	
	1,220,000	1,220,000	
	68,353,247	68,353,247	
70560 Environmental protection n.e.c	160,000	160,000	
	20,000	20,000	
	140,000	140,000	
70610 Housing development	38,664,666	38,664,666	
	20,000	20,000	
	30,000	30,000	
	70,000	70,000	
	50,000	50,000	
	38,098,031	38,098,031	
	396,635	396,635	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sagnerigu Municipal-Sagnerigu	125,301,671	125,301,671	49,500
70111 Exec. & leg. Organs (cs)	4,603,683	4,603,683	49,500
70112 Financial & fiscal affairs (CS)	111,808	111,808	
70133 Overall planning & statistical services (CS)	268,000	268,000	
70360 Public order and safety n.e.c	50,000	50,000	
70411 General Commercial & economic affairs (CS)	1,640,000	1,640,000	
70421 Agriculture cs	580,000	580,000	
70451 Road transport	69,603,247	69,603,247	
70560 Environmental protection n.e.c	160,000	160,000	
70610 Housing development	38,664,666	38,664,666	
70620 Community Development	612,000	612,000	
70630 Water supply	2,253,597	2,253,597	
70721 General Medical services (IS)	1,825,206	1,825,206	
70740 Public health services	844,394	844,394	
70980 Education n.e.c	3,685,069	3,685,069	
71040 Family and children	400,000	400,000	
Grand Total	0	0	0
	125,301,671	125,301,671	49,500