



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SAGNARIGU MUNICIPAL ASSEMBLY

SAGNARIGU MUNICIPAL ASSEMBLY



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Republic of Ghana

Our Ref: SagMA/04/10/01

Your Ref:

Date: 04/11/2025

RESOLUTION

At the third ordinary meeting held on 23rd October 2025, the Sagnarigu Municipal Assembly resolved and adopted these Composite Budget Estimates as the working Development Budget for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 19,085,371.40	GH¢ 15,150,843.25	GH¢ 102,469,217.27

Total Budget = GH¢ 136,705,431.92

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

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

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

Establishment of the District

The Sagnerigu District Assembly was carved out of the Tamale Metropolis in 2012 by a Legislative Instrument 2066 in the first half of 2012. The district was elevated to a municipality in 2018 by a Legislative Instrument 2272. The capital of the Municipality is Sagnarigu. It comprises of two constituencies namely Sagnarigu and Tamale constituencies. It is sub-divided into three zonal councils namely Choggu, Kanvilli and Kaplohin zonal councils.

Population Structure

According to the 2021 population and housing census, the Sagnarigu Municipal has a total population of 341,711 constituting 170,199 males representing 49.81% and 171,512 females representing 50.19% with household population of 331,906 comprising of 164,580 males and 167,326 females. The urban and rural populations are 278,865 (81.61%) and 62,846 (18.39%) respectively. The Municipality is made up of 83 communities comprising 31 urban, 27 peri-urban and 25 Rural. Out of the total population, 70,665 (36.8%) is rural and 121,359 (63.2%) is urban. Based on a growth rate of 2.6%, the estimated population for 2024 is 369,063 and 2029 is 419,602.

The population of the Municipality is more youthful in nature and has the potential of increasing the productive work force with time. However, it also implies greater provision of social amenities such as schools, water, health facilities, and recreational centers to cater for the youthful population. With proper planning and prudent use of available resources, the youthful nature of the population should be considered as a blessing rather than a constraint.

Vision

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

Mission

The Municipal Assembly exists to mobilize 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

- Create an enabling environment for inclusive economic growth and development.
- Build a healthy and well-educated society with equal opportunities.
- Build sustainable and resilient communities safeguarding the natural environment.
- Develop local governance that maintains stable, safe and cohesive society.

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 mobilization 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

- **Agriculture**

Agriculture serves as the cornerstone of the Municipality's economy, providing essential livelihood opportunities and contributing significantly to local economic development. The sector encompasses diverse agricultural activities that support both subsistence and commercial farming operations.

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.

Extension service faces significant human resource constraints, with staffing levels declining dramatically from twelve officers in 2020 to only six in 2024. This reduction, attributed to internal transfers without corresponding replacements, has resulted in a workforce composition of five male and one female extension officer. The staffing shortage has necessitated Municipal Agricultural Officers (MAOs) to assume dual roles, serving both administrative and field extension functions. Consequently, the extension agent-to-farmer ratio has deteriorated substantially from the recommended standard of 1:500 to an unsustainable 1:3,000, placing considerable strain on available personnel.

- **Roads & Transportation**

The major passenger transport services in the Municipal are taxi cabs while goods are mainly conveyed by tricycles commonly called 'motor kings.' With the relative proximity to Tamale, long-distance transport services, even though not found in the Municipal, are not

far from the people. The major problem regarding transportation in the Municipality is poor road network.

As a peri-urban area, most of the roads in the newly built areas are not open. 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 at night.

Many roads in the municipality are highly deplorable and therefore need improvement. 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 centers by feeder roads. The availability of access roads linking farming communities is an incentive to farmers since it reduces post-harvest losses.

Courier and delivery services are another important type of transportation used by people in the Municipal. Accessible courier services in Sagnarigu Municipal are EMS, FEDEX, DHL and others that offer fast and reliable services to other places. The use of internet to enhance taxi services, though not very common, is also growing in the Municipality.

The only airport in Northern Ghana is located in the Sagnarigu Municipal. Airlines that provide flight services in the airport include City Link, Flight 540 and Africa World. The location of the airport is significant for the development of the Municipal for various reasons. It makes the Municipality the gate way to international tourists who would travel to the Northern Region by air. The Municipality can therefore develop its tourist sites to take advantage of this.

- **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 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 developing areas within the communities.

- **Health**

The health services in the Municipality provides both preventive and curative health care services manage by the District Health Management Team.

Health infrastructure in the Sagnarigu Municipality is zoned into six sub-districts: Choggu, Garizegu, Kamina, Sagnarigu, Malshegu, and Taha. Among them, Kamina sub-district has the highest number of health facilities, accounting for 26.8%, followed by Taha with 22.2%, Choggu with 22.2%, Sagnarigu with 14.3%, Malshegu with 7.9%, and Garizegu with the least at 4.8%.

In terms of facility types, the majority are Community-Based Health Planning and Services (CHPS) compounds, representing 49.2% of all facilities. These are intended to improve geographical access to healthcare for rural and peri-urban populations. However, only 24 CHPS compounds have permanent structures; the remaining 7 (Kpene CHPS, Kalpohin CHPS, Kalpohin Estate CHPS, PPAG Jisonnayili CHPS, and Gbanyamni CHPS, Sognaayili CHPS and Kataraga CHPS) do not have permanent structures but they are under construction.

Private hospitals make up 23.8% of health facilities, health centers 7.9%, and both clinics and maternity homes 6.3% each, most of which are privately owned. Quasi-government hospitals represent 4.8%, and there is one CHAG-owned hospital, accounting for 1.6%. The municipality lacks a district hospital, a municipal health directorate, and staff accommodation at most health facilities. Furthermore, the absence of structures for many CHPS compounds hampers effective service delivery.

- **Education**

The Municipality has a total of 224 public basic schools, four (4) Senior High Schools and one (1) technical Institute. It also houses three (3) tertiary institutions. The basic schools

comprise 63 full complement schools, 96 primaries with pre-schools, 55 JHS, 9 primary-only schools and 1 KG-only school. 55 of the schools are housed in dilapidated classroom structures, representing 22.8% of schools in the Municipality.

To ensure efficient management and supervision of schools, the Municipality is divided into sixteen (16) educational supervisory circuits; Choggu, Fuo, Gumani, Kamina 'A', Kamina 'B', Kumbungu Road, Mile 9, Nyankpala Road, Sagnarigu South, Sagnarigu North, Tishigu, Kanvilli, Taha, Kalpohin, Shishegu, and Gurugu.

- **Market Centers**

The Municipal Assembly is currently developing four (4) Market centers at Sagnarigu, Jisonaayili, Katariga and Kalpohin. These markets have a total capacity of over 20,000. There are other designated markets sites such as Sognaayili, Zagyuri, Gbalahi, Taha etc. The Municipality also considers developing a Central Business Municipal and industrial enclave.

- **Water and Sanitation**

Many communities in the Municipality enjoy good water supply from the Dalun and the Nawuni Water Treatment Plants. The main water system in the urban neighborhoods is pipe borne water, which is rationed and managed by the Ghana Water Limited (GWL) in Tamale. The distribution of pipe borne water is challenged with old pipelines and high elevations. The availability of clean/treated water presents an opportunity for water bottling companies to take advantage of the stable water supply and ready market in the municipality and neighboring Tamale Metropolis. This is evidenced by the large number of sachet water producing firms in the municipality.

Water sources in the rural communities are mainly mechanized and pump boreholes, wells, dams and dug outs. Some of the point sources in the rural communities are dysfunctional, while others have low yields. Moreover, in the dry season, livestock usually compete with the populace at the non-point (surface water) sources.

About 94% of the population in Sagnarigu have access to improved drinking water. However, 3% have only a limited service, whilst 91% have at least a basic service. About 6% of the population still depend on unimproved sources for drinking water. The common unimproved sources include unprotected hand dug wells, dams and dug-outs.

- **Environment**

The Sagnarigu Municipality falls within the Guinea Savannah vegetation belt. The vegetation consists of grasses with scattered fire-resistant trees such as the Shea, the Baobab and Dawadawa Sagnarigu trees. The heterogeneous collections of these trees meet domestic requirements for firewood and charcoal, construction of houses, cattle kraals and fencing of gardens.

Mango and cashew trees are also found in the Municipality in significant numbers. Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, charcoal and other purposes and poor animal husbandry practices have continuously decreased the vegetation cover and increasing soil erosion and depletion of soil fertility.

Inappropriate farming practices such as shifting cultivation, road construction, sand and gravel winning increases land degradation. Farming and construction along, and in Watercourses has also resulted in the silting of Water bodies like dams and ponds and destruction of vegetation protecting the Water bodies in the Municipality. However, there is a growing awareness of the need to maintain and sustain the environment. A manifestation of this is the planting of trees around buildings. Developing economic trees plantations e.g. Cashew, Mangoes has also gained popularity over the years. Despite the growing awareness on environmental conservation, a lot needs to be done in view of the settlement's threat to desertification due to both human and natural factors.

The shorter shrubs and grasses in the vegetation provide fodder for livestock. This has resulted in high influx of Fulani into the Municipality. Their activities have to be appropriately controlled and managed if the environment is to be sustained and food security assured.

The Shea tree is one great economic asset of the Municipality and head portage has been the most common means of transporting the fruits from the bush to the house. The picking, processing and marketing of the Shea nuts have engaged thousands of households in the Municipality. It has therefore contributed in employing the youthful population in the Municipality thereby increasing household incomes and reducing poverty among the people in the Municipality. This industry can be developed further to serve as a major source of livelihood in the Municipality. However, urbanization has affected the population of the shea trees in the Municipality as many developers clear the land.

Key Issues/Challenges

Economic Development

- Limited capacity of MSMEs to expand
- Low entrepreneurial culture among the youth
- Limited and undeveloped markets
- High post-harvest losses
- Low production of staple and cash crops
- Seasonal fluctuations of food and vegetable production and consumption
- Low level of value addition to poultry and livestock production

Social Development

- High incidence of poverty among the aged and other vulnerable groups in society
- High incidence of child trafficking, abuse, streetism and exploitation
- High rate of youth unemployment and out-migration
- Poor BECE Performance, particularly the public schools
- Poor teaching and learning environment
- High low-birth weight
- Gaps in physical access to health infrastructure and services
- High HIV and AIDS stigmatisation and Discrimination
- Unmet need for mental health services
- Prevalence of micro-and macro-nutritional deficiencies

- Inadequate supply of portable water, particularly in the rural areas
- High prevalence of Open defecation
- Poor management of both liquid and solid waste
- Low hygiene and sanitation practices in communities and schools

Environment, Infrastructure and Human Settlement

- Poor state and network of roads and transport
- High incidence of accidents and insecurity on roads
- Low development control (Unregulated land use regime, Haphazard building and non-compliance to available planning schemes)
- Poor and high housing deficit
- Recurrent perennial flooding
- High incidence of land degradation and pollution

Governance, Corruption and Public Accountability

- Poor and low service delivery of both District and Sub- District Structures
- Low participation of citizens in local governance, particularly the vulnerable groups
- High crime rate, land and chieftaincy disputes
- High Development Financing gap

Emergency Planning and Response (Including Covid-19 Recovery Plan)

- Weak emergency and surveillance systems
- Outbreak of epidemics (annually) eg. CSM, Cholera, Malaria etc
- Inadequate relief packages for affected persons during emergencies. (COVID, floods etc.)

Key Achievements in 2024

- Completed the construction of 2km Kpalsi-Dimala 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.
- Completed the construction 24N0. Lockable stores 20-Seater WC toilets, Urinal with Hand washing Facility, and works 1291Sqm paved Lorry Park at Sagnarigu market.
- Completed the construction of Phase I & II Rectangular Drain, Box culverts and Footbridges along NOBISCO-Naaluro stream.
- Completed the Construction of 2 Storey 40 No. Lockable Stores at Kalpohin Market.
- Completed the Construction of 24No. Stalls, 14-seater Washroom Facility and External Works (paving of 1331sqm Lorry Park and 591sqm car park) at Kalpohin Market.



Above: CHPS Compound and Accommodation constructed at Kunyevella Community.



Above: 24 No. Lockable Stores constructed at Sagnarigu Market



Above: Kpalsi- Dimala road constructed



Above: Nobisco-Naluro drain constructed



Above: 24 No. Lockable Stores constructed at Kalpohin

Revenue and Expenditure Performance

This section presents an overview of the revenue and expenditure performance of the Sagnarigu Municipal Assembly for the 2024 fiscal year (as at the end of September 2024). It highlights the extent to which the Assembly achieved its approved revenue targets and how the resources mobilized were applied to implement planned programmes and activities within the Medium-Term Development Framework. The analysis covers both Internally Generated Funds (IGF) and transfers from the central government and development partners, aimed at assessing the Assembly's fiscal performance, efficiency, and financial sustainability.

The performance trends provide useful insights into the effectiveness of the Assembly's revenue mobilization strategies, the level of compliance by ratepayers, and the alignment of expenditures with priority developmental objectives. The detailed revenue and expenditure performance figures are presented in the tables below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	200,000.00	38,694.70	100,000.00	122,062.36	100,000.00	43,870.72	43.9%
Cattle Rates	5,300.00	5,445.00	10,000.00	85.00	20,500.00	0.00	0%
Basic rate			300.00	0.00	500.00	168.00	33.6%
Fees	40,120.00	53,582.88	111,900.00	159,884.20	208,100.00	171,661.00	82.5%
Fines	2,000.00	800.00	2,000.00	0.00	4,000.00	0.00	0%
Licences	138,980.00	363,204.22	249,000.00	271,639.84	531,131.47	380,264.88	71.6%
Land	135,000.00	130,990.00	135,000.00	146,207.00	150,000.00	94,874.00	63.3%
Rent	40,000.00	960.97	40,000.00	238,920.00	208,000.00	112,474.00	54.1%
Investment	0.00	0.00	-	0.00	0.00	0.00	-
Sub-Total	563,400.00	593,727.77	648,200.00	938,798.40	1,221,731.47	803,312.60	65.8%
Royalties	150,000.00	96,091.00	150,000.00	125,155.00	240,000.00	155,770.00	64.9%
Total	713,400.00	689,818.77	798,200.00	1,063,953.40	1,461,731.47	959,082.60	65.6%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i> ^{x 1}
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	713,400.00	689,818.77	798,200.00	1,063,953.40	1,461,731.47	959,082.60	65.6%
Compensation Transfer	11,264,109.65	11,015,519.13	12,615,758.13	16,088,758.27	23,758,320.24	15,207,587.56	64.0%
Goods and Services Transfer	89,000.00	43,945.84	143,000.00	0.00	150,000.00	46,389.89	30.9%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF	2,500,000.00	1,182,837.56	4,251,458.40	2,306,212.84	34,013,275.49	10,994,864.84	32.3%
MP	1,781,547.71	838,164.62	3,538,280.00	1,437,336.67	7,328,209.86	1,621,522.66	22.1%
PWD	250,000.00	167,571.24	250,000.00	310,394.68	700,000.00	328,843.21	47.0%
DACF-RFG	1,400,861.45	0.00	1,459,014.40	1,856,017.00	2,650,635.00	0.00	0%
CIDA/MAG	59,098.63	59,098.63	0.00	0.00	0.00	0.00	-
USAID/RING	764,405.00	764,405.00	910,650.00	513,720.75	0.00	0.00	-
UNICEF	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0%
GSCSP	50,587,207.82	42,959,011.76	105,704,072.41	56,255,851.96	101,134,689.92	0.00	0%
SOCO	4,549,721.75	1,340,127.00	17,227,847.00	3,487,537.18	13,385,215.31	3,285,308.04	24.5%
Total	73,729,952.01	58,420,988.67	146,429,180.34	83,364,782.75	184,627,070.29	32,443,598.80	17.6%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	11,264,109.65	11,063,989.13	12,695,958.13	16,274,903.27	23,880,927.19	15,230,642.01	63.8%
Goods and Service	4,364,503.25	3,487,180.87	7,920,162.88	5,319,843.61	12,212,401.02	3,527,136.66	28.9%
Assets	56,918,452.77	5,527,903.74	125,813,059.33	69,803,573.22	148,533,742.08	34,417,566.02	23.2%
Total	73,729,952.01	20,079,073.74	146,429,187.34	91,398,326.10	184,627,074.29	53,175,344.69	28.8%

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

The policy objectives adopted by the Sagnarigu Municipal Assembly are aligned with the national development policy framework, specifically the Medium-Term National Development Policy Framework (MTNDPF), 2026–2029. These objectives serve as the guiding principles for the formulation and implementation of the Assembly’s programmes and projects. They are intended to ensure that local development priorities contribute meaningfully to the attainment of national goals, promote inclusive growth, and improve the quality of life of the people within the Municipality.

The specific policy objectives guiding the preparation of the 2026 Composite Budget are outlined below.

- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Promote development policies that support MSMEs including access to financial services.
- Ensure sustainable food production systems, implement resilient & regenerative agricultural practices.
- Enhance inclusive urbanization and capacity for part human settlement management in all countries.
- Ensure access to adequate, safe and affordable housing and basic services.
- Promote the implementation of sustainable management and development of all types of forests.
- Provide access to safe, affordable, accessible & sustainable transport system for all.
- Halve number of global deaths and injuries from road traffic accidents.
- Ensure inclusive and responsive decision-making at all levels.
- Ensure equal opportunity and reduce inequalities of outcome.
- Ensure free, equitable and quality education for all by 2030.

- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- End AIDS, malaria, NTD epidemic and combat Hepatitis B, water-borne and communicable diseases.
- Enhance capacity-building support to Developed Countries to increase data availability.
- Achieve universal and equitable access to water.
- Achieve access to adequate and equitable Sanitation and hygiene.
- Eradicate child and forced labor, modern slavery and human trafficking.
- Implement appropriate Social Protection Systems and measures.
- Empower and promote the social, economic and political inclusion of all.
- Improve human capital development and management.
- Build capacity for sports and recreational development.
- Strengthen resilience and adaptive capacity to climate related hazards and national disasters.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
Net Enrollment Rate in Basic Schools	Percentage of children enrolled in basic schools	KG	100%	108.94%	120%	113.20%	123%	Not Available	116.20%	119.20%	122.20%	125.20%	
		PRIM	100%	97.84%	107%	98.50%	108%	Not Available	100.0%	103.0%	106.0%	109.0%	
		JHS	100%	86.73%	96%	88.70%	98%	Not Available	91.0%	94.0%	97.0%	100.0%	
Maternal Mortality Ratio	Number of maternal deaths per 100,000 live births	Ratio	0/100,000 LB	0/100,000 LB	0/100,000 LB	18.34/100,000 LB	0/100,000 LB	123.92/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	
Malaria Prevalence	Number of people	Ratio	165/1000pop	71/1000pop	165/1000pop	55/1000pop	165/1000pop	31/1000pop	165/1000pop	165/1000pop	165/1000pop	165/1000pop	

Rat e	di- ag- nos ed with ma- lari a per eve ry 100 0 pop ula- tion											
Ac- ces s to Po- ta- ble Wa- ter	Per cen tag e of pop ula- tion with ac- ces s to saf e drin king wa- ter	Pe rce nt	64%	58.3 %	74%	61%	74%	65%	68%	70%	75%	80%
Soli d Wa- ste Coll ec- ted and Dis pos ed	Per cen tag e of tot- al soli d was te pro per ly ma nag ed	Pe rce nt	50%	35%	50%	46.5%	50%	30%	55%	60%	65%	70%
Ac- ces s to Im- pro ved	Per cen tag e of pop	Pe rce nt	35%	32.1 %	38%	33.4%	40%	35.3%	38%	40%	42%	45%

Sa ni ta tion	ula tion us ing im pro ved sani ta tion fa cili ties											
Ho use hol ds ben efit ing fro m LE AP	Nu mb er of vul ner a ble hou se hol ds on LE AP Pro gra mme	Nu mb er	1,800	1,600	2,000	1,528	2,000	1,528	2,000	2,000	2,200	2,200

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

b. **Lands and Royalties**

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

c. **License (Business Operating Permit-BOP)**

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

- Embark on regular Revenue Mobilization taskforce activities.
- Laise with the Economic and Organised Crime Organization (EOCO) to support in following up on defaulting and recalcitrant ratepayers.

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.
- Construct more stores at designated markets.

g. **General Strategies**

- Training Revenue Collectors in communication and presentation skills to address pertinent questions from taxpayers.
- Continuous public education on tax responsibilities to encourage the general populace to honor their tax obligations in partnership with Civil Society Organizations (CSOs) and other stakeholders.
- The Assembly will strengthen the citizens' voices to inform decisions at the local level to lead to people-centered development.
- 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 Bye-laws, 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 fifty (150) 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.

A total of seventy-Nine (79) staff is responsible delivering this sub-programme, including Sixteen (16) Casual workers. The main source of funding for the sub-programme is the Internally Generated Funds (IGF), GoG and the District Assembly Common Fund (DACF). Beneficiaries of this sub-program are the Decentralized 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.

Budget Sub-Programme Standardized Operations and Projects

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Municipal Security Committee Meetings Organised	Number of MUSEC meeting held	4	3	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	2	1	2	2	2	2
Management meetings organised	Number of Management Meetings held	4	2	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.)	
Administrative and Technical Meetings (MPCU, Budget Committee, Management Meetings and other Technical Committees).	
Security Management (MU SEC 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

- 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 ensure the financial activities of the Assembly follow laws, policies, plans, standards and procedures.

Budget Sub- Programme Description

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

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

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

The sub-programme is manned by twenty-seven (27) officers comprising 6 Accountants, 3 Revenue Officers, 5 Commission Revenue Collectors, 11 Internal Auditors and two (2) casual staff. Funding for the sub-programmes is mainly from DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee Meetings held quarterly	Number of meetings held	4	2	4	4	4	4
Annual and Quarterly internal audit reports submitted	Annual internal audit report submitted	1	0	1	1	1	1
	Number of quarterly reports submitted	4	2	4	4	4	4
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	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Strengthen records management and maintain accurate personnel data.
- To improve the skills, knowledge, and competencies of employees to enhance productivity and service delivery.
- To enforce professional conduct, handle disciplinary issues, and promote ethical behavior among staff.

Budget Sub-Programme Description

The Human Resource Department exists to provide a conducive working environment that enables the Assembly's human capital to thrive and deliver optimal performance. The Human Resource Management sub-programme focuses on strengthening decision-making processes across departments, divisions, and units, while building the capacity of staff to enhance overall productivity. Through the effective implementation of HR policies, training, performance management, and staff welfare initiatives, the sub-programme aims to improve workforce efficiency, promote professionalism, and support the organizational effectiveness of the Assembly. Ultimately, improved human resource management is expected to enhance staff productivity and contribute to effective decision-making within the Assembly.

Major services and operations delivered by the sub-programme 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 tertiary educational institutions.

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			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of Staff Conducted	Number of Staff appraised	274	291	319	339	369	386
Capacity Building Programmes organised	Number of Training undertaken	4	6	7	6	6	6
	Number of staff trained	88	91	169	125	143	146
E-Payment Voucher Validated	Monthly validation undertaken.	12	12	10	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 Unit is responsible for preparing and reviewing the Medium-Term Development Plan (MTDP), the Monitoring and Evaluation (M&E) Plan, and the Annual Action Plan. The Unit also coordinates the development of sector plans, facilitates stakeholder engagement processes including public hearings and town hall meetings and oversees periodic monitoring and evaluation of programmes and projects. These efforts ensure compliance with planning standards, promote value for money, and enhance overall performance in the implementation of the Assembly's development agenda.

The Budget Unit leads the preparation and review of the Annual Composite Budget, ensuring alignment with the MTDP and national policy frameworks. The Unit manages the budget approved by the General Assembly and monitors the utilization of allocated resources to ensure that programmes and projects adhere to budgetary provisions. It also supports departments in developing annual budget estimates, tracks expenditure performance, and provides periodic budget implementation reports to enhance fiscal discipline and decision-making.

The Statistics Department is responsible for collecting, compiling, storing, and analyzing data using standardized formats developed by the Ghana Statistical Service. The Department also disseminates and publishes statistical information in line with national guidelines, providing reliable data to support evidence-based planning, budgeting, and policy formulation within the Assembly.

A total of Thirty (30) officers are responsible for the delivery of the sub-programme comprising 15 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-programme are the decentralized departments and other departments of the Assembly, Civil Society Organizations (CSOs), quasi-institutions and the 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			
		2024	2025 as at September	2026	2027	2028	2029
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	3	4	4	4	4
	Annual Progress Reports	1	-	1	1	1	1

	submitted to NDPC by						
Technical Committee meetings organised	Number of MPCU Meetings held	4	3	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 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 that all by-laws, policies, and decisions of the Assembly are aligned with national development policies and legal requirements.
- To support the development and passage of policies that promote orderly growth and development of the Municipality.
- To ensure that Assembly decisions, programmes, and projects are properly monitored and reviewed for compliance, value for money, and performance.

Budget Sub- Programme Description

The Legislative and Oversight Sub-Programme is responsible for formulating appropriate municipal policies and ensuring their implementation in alignment with national development policies. Policy proposals are first deliberated upon by the Zonal Councils, Sub-Committees, and the Executive Committee. The recommendations of the Executive Committee are subsequently submitted to the General Assembly, where they are considered, approved, and passed into lawful policies and objectives that guide the growth and development of the Municipality.

The sub-programme is led by the Office of the Honorable Presiding Member, with administrative support from the Office of the Municipal Coordinating Director. Key units involved include the Zonal Council Offices, the Office of the Presiding Member, and the Office of the Municipal Coordinating Director.

Activities under this sub-programme are financed through the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund (DACF). Beneficiaries include the Zonal Councils, local communities, and the public. The Legislative and Oversight Sub-Committee comprises thirty-three (33) Assembly Members, twenty-three (23) elected members and ten (10) government appointees together with two (2) Members of Parliament and the Municipal Chief Executive.

The challenges confronting this sub-programme are inadequate funding, inadequate logistics to the Zonal Councils of the Assembly. This affects the ability of the councils to mobilise local revenue and serve the citizenry adequately.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of the General Assembly organised.	Number of meetings held	3	2	3	3	3	3
Meetings of the Executive Committee and sub-committee organised	Number of meetings held	3	2	3	3	3	3
Public Relations and Complaints Committee (PRCC) meetings held	Number of meetings held	3	2	3	3	3	3
Sub-Committees Meetings held quarterly	Number of meetings held	3	2	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 and 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 5,141 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.

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-programme 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; Coordinating 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-programme 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-programme is managed by a staff strength of 4,298 at the school level and management staff of 69 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.), inadequate infrastructure and teaching/learning materials in schools, limited and inaccurate data for reliable planning, weak coordination and stakeholder participation in youth sports development, teacher accommodation and motivation challenges especially in deprived communities, poor monitoring and supervision of teaching and learning, limited budgetary allocation and delayed fund releases for education and sports activities, age-appropriate enrolment, grade repetition due to 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to schools	Number of classroom blocks constructed	1	1	2	2	2	2
	Number of classrooms Rehabilitated	2	4	2	2	2	2
	Number of school furniture supplied	50	1,500	1,500	1,500	2,000	2,500
Organize quarterly MEOC meetings	Number of meetings organized	3	4	4	4	4	4

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)	Construct and furnish 1 No. 6-Unit Classroom Block at Kasalgu
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct and furnish 1 no. 2 bedroom semi-detached bungalow for Teachers of the Sagnarigu Girls Model School.
Administrative And Technical Meetings (MEOC meetings & monitoring)	Procure 200 No. Ortagon tables and Chairs for KG schools, 2,500 dual desks for primary schools, 1,300 mono desks for JHS and 300 Teachers tables and chairs.
Development of youth, sports and culture (Support Sports Development in Basic Schools.	Complete the construction of 5 No. 3-unit classroom Blocks at Kulaa, Gbrima, Wovogu Yepalsi, Gumani Methodist, Malshegu.
	Construct and furnish 1 No. 3-Unit classroom blocks at Kunyevella, Kulaa, 1 st Novemeber, Kpalsi AME Zion, BACE Model, Gbalahi Methodist School, Changnayili.
	Rehabilitate 5No. Classroom Blocks at Kanvili Nujuu-deen Primary School, Riyadhul Quranil-Kareem E/A Basic School, Malshegu Hambali M/A Basic School and Kalpohin Anglican Primary 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 department 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 skills 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 is placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme has a 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 delayed 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			
		2024	2025 as at September	2026	2027	2028	2029
Functional CHPS increased.	No. of functional CHPS constructed	2	1	3	3	3	2
HIV counselling increased	Number of HIV counselors trained	0	10	10	15	15	15
Increased capacity of Health staff and volunteers	Number of staff receiving training on C-IYCF	32	0	100	100	100	100

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 and furnish 4 No. CHPS compound with accommodation for health workers at Gbayamni, Sognayili, Wurishe and Young Duni
District response initiative (DRI) on HIV/AIDS and Malaria (World AIDS Day Celebrations and Meetings of Municipal AIDS Committee).	Complete the construction and furnishing of 4 No. CHPS Compounds at Zagyuri, Katariga CHPS (Legacy Projects), Kogni and Kunyevella
	Complete the Construction of a Nurses Quarters at Dungu (Legacy Project).

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 and family welfare, Justice Administration, Community Care, Mass Education and Home Science Extension Services

The Social Welfare Unit aims at promoting and protecting the rights of children, seeking justice administration of child related issues and providing community care for the vulnerable such as disabled and needy adults. Major services delivered include Facilitating community-based rehabilitation of persons with disabilities, Assisting and facilitating the provision of community care services including registration of persons with disabilities, supporting the aged, providing professional social welfare services, and providing care and support to street and other needy children. These will ensure child survival, growth and development, and promote socio-economic and emotional stability in families.

The Community Development Unit is mandated to promote social and economic growth in the rural and urban 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. It also aims at empowering the rural women in financial management and skill development. The unit assists to organize community development programmes, such as facilitating voluntary contributions 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 has a total staff strength of seventeen (17) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly’s Internally Generated Funds. Beneficiaries of the sub-programme are the vulnerable and needy, PWDs, other departments and the public.

Challenges facing this sub-programme include poor attitude of some community members towards interventions, 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			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported annually	Number of beneficiaries	118	138	200	250	300	350
Communities Sensitized on dangers of child labour	Number of communities sensitised	15	50	55	60	70	80
Women's groups trained in leadership and financial management	Number of women's groups trained	54	56	60	65	70	75
LEAP beneficiaries	Number of households	1528	2000	2500	2500	2500	2500
Day Care Centre Monitoring	Number monitored	35	50	55	60	70	80
	Number of caregivers trained	24	30	40	60	70	80
	Number registered	12	20	25	30	35	40

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

- Improve the coverage and timeliness of birth and death registration.
- Strengthen public awareness on the importance of civil registration.
- Expand access to registration services in underserved communities.

Budget Sub- Programme Description

This sub-programme aims to generate accurate, reliable, and timely information on all births and deaths occurring within the Municipality to support effective planning and socio-economic development. It focuses on the registration, certification, and management of vital events in accordance with national civil registration standards.

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Certificates issued timely	Number of Birth Certificates issued	1,722	2,976	3,500	3,500	4,000	4,100

	Number of Death Certificates issued	124	279	300	350	400	450
Public sensitization programmes organized	Number of sensitization programmes held	5	3	10	10	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to promote and maintain a clean, safe, and healthy environment within the municipality. It focuses on improving environmental sanitation services, enhancing waste management systems, promoting hygiene and public health, and eliminating open defecation. Major services delivered include waste collection and disposal, food hygiene inspection, medical screening and certification, health education, premises inspection, and enforcement of sanitation bye-laws.

The sub-programme will be implemented through community sensitization, health education, and strict enforcement of sanitation regulations. It empowers individuals and communities to analyze their sanitation situations and take collective actions to improve them. The programme will also involve regular cleansing of markets, drains, and other public places, medical screening of food handlers, monitoring water safety and quality, and regulation of waste management service providers. In addition, the Community-Led Total Sanitation (CLTS) approach is used to encourage community ownership in eliminating open defecation.

The sub-programme is implemented by the Environmental Health and Sanitation Unit (EHSU) of the Municipal Assembly. The Unit is responsible for health promotion, waste management, inspection, and enforcement of sanitation laws across the municipality.

The sub-programme will be funded through Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Development Partner Grants, notably from UNICEF and Expertise France. The primary beneficiaries of the sub-programme will be the Municipal Assembly, institutions, and the general public, who benefit from improved environmental health, better waste management services, and a cleaner living environment.

The Environmental Health and Sanitation Unit has a total staff strength of ninety-four (94) officers who implement and monitor the activities under this sub-programme.

Key Issues and Challenges include inadequate financial and logistical resources limiting the unit's operational effectiveness, persistent open defecation due to ignorance and lack of adequate sanitation facilities, poor public attitude, and low compliance with hygiene and sanitation practices, insufficient tools and equipment to enforce sanitation bye-laws and maintain environmental cleanliness.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Hygiene practices in the municipality improved	Number of food handlers screened to ensure food hygiene	730	641	800	800	900	900
Refuse heaps evacuated and containers serviced	Number of refuse heaps evacuated	3	11	10	10	10	10
	No. of containers serviced	21	21	30	30	30	30
Open Defecation Reduced	Number of functional Household Latrines Constructed	21,553	25,053	27,500	30,000	34,500	37,000
Environmental Hygiene and sanitation practices improved	Number of premises inspected	1,411	1,893	2,500	3,100	3,100	3,100
	Number of houses with household waste bins.	6,520	6,720	6800	7,100	7,200	7,500

	No. of clean up exercise organised	8	2	24	24	24	24
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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)	Procure 1 No. cesspool emptier for dislodgement of Toilets
Liquid waste management (Dislodgement of public toilets across the Municipality)	Fabricate 15 new communal containers
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).	Procure 1 skip track for the lifting of Refuse Containers
	Complete the construction of 1 no. 12-seater Institutional toilet with fence wall at Shishegu
	Complete the Rehabilitation of 1 No. 10-seater Aqua Privy Toilet at Kalpohin Shrine and Septic Tank for 10-seater Water closet Toilet and Drill mechanized Borehole at Kalpohin

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To support the provision of quality road and transport systems that ensure the safe and efficient movement of people and goods.
- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in line with sound environmental and spatial planning principles.
- To improve service delivery and enhance the quality of life of residents, particularly in rural communities.
- To ensure the timely and effective maintenance of all Government landed properties within the Municipality.
- To accelerate the provision of affordable, safe, and reliable water for households, businesses, and public institutions.

Budget Programme Description

The Infrastructure Delivery Programme is implemented through two main organizational units: the Physical Planning Department and the Works Department.

The Spatial Planning Sub-Programme provides technical advice to the Municipal Assembly on national policies related to physical planning, land use, and development control. Its core mandate is to guide human settlement development and ensure that all physical developments within the Municipality occur in an orderly, regulated, and spatially coherent manner.

The Works Department, formed from the merger of the former Public Works Department, the Department of Feeder Roads, and the Water and Sanitation Unit, supports the Assembly in formulating and implementing policies on public works in line with national development guidelines. The Department oversees the construction, rehabilitation, and maintenance of public infrastructure, ensuring quality standards and value for money.

The Programme is delivered by a team of seventeen (17) officers, comprising Civil Engineers, Physical Planners, and Road Engineers. Funding for implementation is sourced from GoG transfers, the District Assemblies Common Fund (DACF), the DACF Responsive Factor Grant, GSCSP transfers, and Internally Generated Funds (IGF). The Programme benefits residents across both urban and rural communities within the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To guide the orderly and sustainable development of human settlements within the Municipality through effective spatial and physical planning.
- To ensure compliance with national planning policies, regulations, and standards in land use and development control.
- To promote the efficient utilization of land and other spatial resources for residential, commercial, industrial, and recreational purposes.

Budget Sub- Programme Description

The Physical and Spatial Planning Sub-Programme coordinates the activities and projects of Municipal departments, agencies, and non-governmental organizations to ensure compliance with established planning standards. It also focuses on the landscaping, beautification, and orderly development of urban communities within the Municipality. The Sub-Programme is delivered through the Department of Physical Planning, which manages the functions of the former Town and Country Planning Department and the Parks and Gardens Department.

Key services provided by the Sub-Programme include Assisting in the preparation of physical development plans to guide policy formulation and project design within the Municipality, Advising on the implementation of approved plans for the future development of land, Providing layouts for buildings to ensure improved housing organization and settlement planning, Advising the Assembly on the siting of billboards, telecommunication masts, and other structures, and ensuring compliance with Assembly decisions and Undertaking street naming, house numbering, and related municipal planning functions.

The Sub-Programme is funded through Central Government transfers, the District Assemblies Common Fund (DACF), GSCSP, and Internally Generated Funds (IGF). Its services benefit all residents of the Municipality. The Sub-Programme is staffed by six (6)

personnel and faces operational challenges, including inadequate staffing levels, limited office space, and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	5	2	5	5	5	5
Local Plans Reviewed Annually	Number of local Plans reviewed	2	3	5	5	10	10
Communities sensitised on proper procedure for development	Number of communities sensitised	0	1	5	5	5	5
Technical committee meetings held	Number of technical committee meetings held	5	7	12	12	12	12
Meetings of Spatial Planning Committee Held	Number of meetings held	5	7	12	12	12	12
Spatial development framework prepared	Spatial development framework developed	0	1	1	1	1	1

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 (Implement Street Naming & property Addressing System activities)	
Land use and Spatial planning (Review of Existing local Plans)	
Land use and Spatial planning (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 benefit 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, insufficient office space, and a lack of vehicles for proper project supervision.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 coordination (Carry out Development Control and supervise all physical projects within the Municipality)	Complete the pavement of the Choggu and Kanvili Chief Palace Compounds
	Complete the construction Community park and event center (Carpeting, floodlights, stands, and event center) at Tamale Technical University (TATU)- Phase II
	Complete the Construction of a Clinic, crèche, and construction of lockable stores at Sagnarigu
	Complete the Construction of the Commercial Building and Banking Hall at Sagnarigu Market
	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 20 Lockable Stores with a Bank, 24No. Stalls and Paving of 977.5sqm Car Park at Katariga Market
	Complete the construction of 2. Storey Commercial building, with the following facilities: stores, six (6) No. washrooms 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
	Complete the construction of 2-storey 40 no. Lockable stores at Kalpohin Market
	Complete the Construction of 1.600m Rectangular Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase II)
	Complete the Construction of 1.600m Rectangular Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase I)
	Design and construct 24-hour economy market
	Complete the construction of a Warehouse at Wovogu Gbrima (legacy project)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To develop, rehabilitate, and maintain road infrastructure to enhance mobility, accessibility, and connectivity within the Municipality.
- To ensure effective management of the road transport system through regulation, monitoring, and enforcement of transport-related by-laws.
- To enhance the maintenance of drains, culverts, and related infrastructure to promote climate resilience and reduce flooding along road networks.

Budget Sub- Programme Description

The Sub-Programme is responsible for developing and implementing strategies and interventions aimed at improving the living conditions of both urban and rural residents through enhanced road and transport infrastructure. It focuses on planning, maintaining, and upgrading feeder and urban roads, as well as ensuring efficient transport management across the Municipality. Service delivery under this Sub-Programme is jointly undertaken by the Urban Roads Department and the Transport Department, which collaborate to ensure effective road maintenance, transport regulation, and mobility improvement for all communities within the Municipality.

Major operations under the Sub-Programme include assisting in the preparation of tender documents for all civil works undertaken by the Assembly, whether through contracted projects or community-initiated initiatives, facilitating periodic and routine maintenance of roads within major settlements across the Municipality, collecting and analyzing data to support the planning and development of road infrastructure, preparing progress reports and annual reports on road works, as well as providing inputs for budgeting and planning of road maintenance activities, monitoring the use of Road Fund allocations and other financial resources to ensure that expenditures are applied to designated roads in accordance with approved standards, registering and maintaining records of classified contractors and consultants operating within the Urban Roads sector in the Municipality, providing technical and engineering support for road-related works initiated or supervised 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 six (6) officers and eight interns.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
Supervision and regulation of infrastructure development (Undertake an inventory of roads network system within the Municipality,	Complete the Construction of a 2km road with the following facilities: surfacing with bitumen, paved pedestrian walkways, 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
Supervision and regulation of infrastructure development (Carry out supervision of road and desilting works across the municipality)	Complete the Construction of a 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 Rehabilitation of 800M Kalpohin SHS-Sangani Road
	Rehabilitate Kalpohin- Sangani Road and 250m storm drain, Phase II

	Construct 1.2km Garizegu- Shigu road, Phase I (side drains and earth works)
	Complete the Construction Of 0.9km Road with Drains, Road Markings, and Street Light at Katariga (Phase I)
	Complete the Construction of a 1.25km Road with the following facilities: Bituminous surface, one carriageway (two-lane) opened U-drains, 100No. Acacia Trees, 6 no. Street-light with Road Signs Markings at Gumani-Nyanshegu
	Complete the Construction of 1.5km Sagnarigu Market Road with surfacing with bitumen, paved pedestrian walkways, 0.9 side drains, a bicycle lane, 200 No. acacia trees and 60 No. single arm led streetlights with road signs and markings
	Complete the Construction of 1.2km Gundaa Naa Road with surfacing with bitumen, paved pedestrian walkways, 0.9 side drains, bicycle lane, 200 No. acacia trees and 60 No. single arm led streetlights with road signs and markings

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner.
- To promote smallholder 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, Industrial Development, and Agriculture Development. It has a total staff strength of forty-two (42), comprising 34 Agricultural staff and 8 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 public.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To support the growth of Micro, Small, and Medium Enterprises (MSMEs) through training, business advisory services, and access to market opportunities.
- To facilitate local industrial development by creating an enabling environment for small-scale industries and value-added production.
- To enhance job creation and livelihood opportunities through targeted support to artisans, traders, and local entrepreneurs.
- To develop and promote tourism potential within the Municipality through improved infrastructure, branding, and stakeholder collaboration.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism, operating under the guidance of the Assembly, is responsible for issues relating to trade development, cottage industries, and tourism promotion within the Municipality. The Business Advisory Centre (BAC) and the Co-operatives Unit serve as the primary organizational structures for delivering this Sub-Programme, which focuses on facilitating the implementation of trade, industry, and tourism policies.

The Sub-Programme aims to reduce poverty by equipping citizens with technical and business skills, supporting access to low-interest loans and grants, facilitating linkages to markets and banking services, and improving access to appropriate technologies and business information. It also supports business registration, product certification, and the creation of new job opportunities across the Municipality. Additionally, the Sub-Programme seeks to strengthen existing Small and Medium Enterprises (SMEs) through financial support, managerial training, and the identification of new growth opportunities, including value addition, market access, and technology adoption.

Key operations under the Sub-Programme include Providing advisory services on credit access for micro, small, and medium-scale enterprises, Supporting the design and implementation of action plans that address the needs of organized groups, Facilitating the

establishment and management of rural and small-scale industries on a commercial basis, Promoting the formation of associations, co-operative groups, and other beneficial economic organizations, Delivering business and trade advisory information services, and Facilitating tourism development and promotion within the Municipality.

There is a staff strength of eight (8) 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			
		2024	2025 as at September	2026	2027	2028	2029
Artisan groups trained annually to sharpen skills.	Number of groups trained	22	15	20	25	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	246	155	300	200	200	250
Financial & Technical support provided to businesses annually	Number of beneficiaries	425	340	400	450	500	500
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	1,200	1,249	1,300	1,350	1,400	1,500
Business Counselling Services Provided to clients	Number of clients counselled	544	205	400	450	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development & Promotion (Community base training in soap and Sanitation wares, Provide Small Business Management Training to M&SSEs & promote soap making in the municipality)	
SOCO - Community Investments (Hold quarterly meetings of SOCO clusters, Establish Youth Parliament under SOCO project, Organise inter community cultural activities under SOCO project)	
SOCO - Local Economic Development (Organise 3 Youth Business tours, Organise Youth Seminar on job creation)	

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 smallholder 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 in engaging 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 eight units of the department in its operations, which include 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 the government of Ghana (GoG), DACF, CIDA/MAG, and the 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 quality standards for agricultural commodities, poor road network affecting the transportation of agricultural products from the farms to the market centers, 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			
		2024	2025 as at September	2026	2027	2028	2029
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	52	40	52	52	52	52
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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services (Sensitizations, home and farm visits, Trainings, etc.)	Construct 1 No. 2-bedroom semi-detached bungalow for the Department of Agriculture
Agricultural Research and Demonstration Farms (Undertake Agric Statistics, Research Information and Development (SRID, etc.)	Rehabilitation of 2 No. existing slaughter slabs at Kanvili, Zagyuri & Nyanshegu
Official/National Celebrations (Farmers Day Celebration).	
Production and acquisition of improved agricultural inputs (Monitor the implementation of government flagship projects (Feed Ghana & 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 coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation, and poverty reduction projects.

Budget Programme Description

The two organizational units responsible for delivering this sub-programme are the NADMO Department and the Forestry Commission.

The Forestry Commission provides research, technical advice, and oversight on the sustainable use and conservation of natural resources, protection of habitats, and control of environmental hazards. It promotes sustainable forest, wildlife, and mineral resource management and utilization within the Municipality.

The Disaster Prevention and Management component is responsible for the prevention, mitigation, and management of disasters and other emergencies in the Municipality. It aims to strengthen community and institutional capacity to prevent and respond to disasters, while improving the livelihoods of poor and vulnerable populations through effective disaster risk management, social mobilization, and employment-generation initiatives.

The sub-programme is delivered by a staff strength of ninety-eight (98), comprising ninety-five (95) NADMO officers and three (3) officers from the Forestry and Wildlife Section of the Forestry Commission. Implementation is funded through the Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural communities across the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

- To enhance the capacity of communities and institutions to identify, assess, and manage disaster risks before they occur.
- To promote climate-smart and risk-sensitive development practices in the municipality.
- To strengthen inter-agency collaboration and coordination in disaster response and relief operations.

Budget Sub-Programme Description

To achieve the objectives of the Sub-Programme, NADMO aims to strengthen disaster preparedness and response systems by enhancing early warning mechanisms and promoting effective community-based response. The focus is to create and sustain public awareness of disaster risks, while emphasizing the critical role of individuals and communities in disaster prevention through continuous education and training.

The sub-programme will be delivered through a series of community education campaigns on issues such as flooding, fire prevention, indiscriminate tree felling, and other environmental hazards. Additionally, radio discussions, public sensitization programmes, and workshops on bushfires and natural disasters will be organized to improve community knowledge and resilience. The programme also seeks to promote environmental well-being and intensify public sensitization efforts on disaster prevention and management across the Municipality. The National Disaster Management Organization (NADMO) will play a central role in implementing these activities.

The sub-programme is funded through Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and support from development partners. All inhabitants of the Sagnarigu Municipality stand to benefit from the interventions. The Department has a total staff strength of ninety-five (95) personnel mandated to implement activities under this sub-programme.

Key challenges facing the sub-programme include inadequate funding and logistical support, such as insufficient protective clothing and vehicles, as well as limited capacity-building opportunities for staff. Furthermore, irregular and untimely release of funds hampers the effective and timely implementation of programme activities.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	0	668	1000	1500	2000	2500
Communities sensitised on the dangers of domestic and bush fires	Number of communities sensitised	2	15	20	25	30	35
Bush and Domestic fires reduced	Number of occurrences	7	12	10	8	6	4
Floods reduced	Number of occurrences	6	9	8	7	6	5

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)	

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

Natural Resource Conservation and Management involves sustainable management of land, water, soil, plants, and animals, with a clear focus on how these practices influence the quality of life for both present and future generations. The Sub-Programme seeks to protect, rehabilitate, and sustainably manage land, forest, and wildlife resources through participatory approaches, including collaborative management with local communities. It also aims to enhance the livelihoods of rural households that depend on these natural resources by ensuring responsible use and improved management practices.

This Sub-Programme integrates land-use planning, water resource management, biodiversity conservation, and long-term sustainability within key economic sectors such as agriculture, mining, tourism, fisheries, and forestry. It recognizes that the well-being of communities is directly linked to the health and productivity of natural ecosystems, and that local stewardship plays a crucial role in maintaining these resources. The Forestry Section and the Wildlife (Game and Life) Section of the Forestry Commission lead the implementation of this Sub-Programme.

Funding for the Sub-Programme is mainly sourced from Central Government transfers. Three (3) officers are responsible for delivering services under the programme, which benefits the entire population of the Municipality. Key challenges include inadequate office space, delays in fund releases, and insufficient logistics for effective public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of trainings conducted	0	20	50	50	50	50
Climate change behaviour in the municipality enhanced	Number of seedlings developed and distributed	5,000	0	5,000	7,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities (Promote tree planting in their communities)	
Green Economy Activities (Train firefighters in communities)	

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: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the Construction of 1 No. 4-unit Additional Office Block and Store for the Municipal Assembly	M/S tintum Enterprise	91%	477,842.00	429,055.80	48,786.20	48,786.20	0.00	0.00	0.00

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

MMDA: Sagnarigu Municipal Assembly											
Funding Source: MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the Construction of 1 No. 3-unit	M/S Bomshele enterprise	50%	910,003.77	198,003.77	712,000.00	712,000.00	0.00	0.00	0.00

		classroom Block at Gumani-Methodist School									
2		Complete the Construction of 1 No. 3-unit classroom Block at Wovogu Yepala School	M/S Danat Construction & Trading Enterprise	50%	1,096,558.32	199,558.32	897,000.00	897,000.00	0.00	0.00	0.00
3		Paving of Compound at choggu and Kanvilli Chiefs Palaces	M/S Karallah enterprise	35%	501,564.00	78,996.33	422,567.67	422,567.67	0.00	0.00	0.00

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

MMDA: Sagnarigu Municipal Assembly											
Funding Source: SOCCO											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the Construction of 1No. 3-Unit Nurses Quarters and furnish with 3No. Beds and mattresses, 3 sets of living room furniture, 3 sets of kitchen cabinets, gas cookers and utensils,	M/S Yapeidoo Company Ltd.	93%	800,734.20	679,090.00	121,644.20	121,644.20	0.00	0.00	0.00

		and 3No. TV Sets at Kogni									
2		Complete the Construction and furnishing of 1 No. CHPS Compound and 2-Unit Accommodation at Kunyevella	M/S Siatu-rasoul co. Ltd	100%	992,548.94	0.00	992,548.94	992,548.94	0.00	0.00	0.00
3		Complete the construction of 1 no. 12-seater Institutional toilet with fence wall at Shishegu	M/S Huasa Destiny Ventures	100%	1,527,033.90	1,392,740.65	134,293.25	134,293.25	0.00	0.00	0.00
4		Complete the Upgrading and extension of pipe water system to Chang-naayili and Fuo	M/ S me & You Enterprise ltd	%	1,047,951.12	771,884.09	276,067.03	276,067.03	0.00	0.00	0.00
5		Complete the Rehabilitation of 800M Kalpohin SHS-Sangani Road	M/S Kpalua Company Ltd	78%	1,350,878.38	937,206.00	413,672.38	413,672.38	0.00	0.00	0.00
6		Sitting and Drilling of 1 no. mechanized borehole with elevated tank stand at kunyevella	M/S Josadel Enterprise	100%	275,903.25	0.00	275,903.25	275,903.25	0.00	0.00	0.00

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

MMDA: Sagnarigu Municipal Assembly
Funding Source: GSCSP
Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the Construction of Clinic, crèche and construction of lockable stores at Sagnarigu	M/S A S AF-FRIMPS	92%	2,890,629.85	1,737,293.94	1,153,335.91	1,153,335.91	0.00	0.00	0.00
2		Complete the Construction of Commercial Building and banking Hall at Sagnarigu Market	M/S Iddal Company Ltd	100%	3,320,168.75	498,670.32	2,821,498.43	2,821,498.43	0.00	0.00	0.00
3		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	M/S Savanna Construction Co. Ltd	100%	4,705,484.69	3,874,775.51	830,709.18	830,709.18	0.00	0.00	0.00
4		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	M/S Savanna Construction Co. Ltd	100%	9,544,020.66	8,619,581.53	924,439.13	924,439.13	0.00	0.00	0.00
5		Complete the Construction of a 2-storey 22 No. Lockable Stores, Police Post, Creche, Clinic, 72 No. Stalls, Rehabilitate Washrooms at Jisonayili	M/S Iddal Company Ltd	97%	8,631,803.83	7,271,960.79	1,359,843.04	1,359,843.04	0.00	0.00	0.00
6		Complete the Construction of 2- Storey 20 Lockable Stores with a Bank, 24No. Stalls and	M/S Kumodo Co. Ltd.	95%	4,101,406.09	2,064,785.45	2,036,620.64	2,036,620.64	0.00	0.00	0.00

		Paving of 977.5sqm Car Park at Katariga Market									
7		Complete the construction of a 2-storey commercial building, with the following facilities, stores, six (6) No. washrooms and warehouse at Katariga Market	M/S Myturn Limited	76%	3,849,372.43	2,285,554.32	1,563,818.11	1,563,818.11	0.00	0.00	0.00
8		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	M/S Oten-sco Ltd	100%	3,287,581.17	2,245,649.90	1,041,931.27	1,041,931.27	0.00	0.00	0.00
9		Complete the construction of a 2-storey 40-unit. Lockable stores at Kalpohin Market	M/S kumodo Co. Ltd.	100%	3,849,149.52	3,589,021.30	260,128.22	260,128.22	0.00	0.00	0.00
10		Complete the Construction of 1.600m Rectangular Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase II)	M/S Aschal Company Ltd	96%	10,950,000.00	10,561,749.13	388,250.87	388,250.87	0.00	0.00	0.00
11		Complete the Construction of 1.600m Rectangular Drain, 1 No. Box Culvert and 7 No. Footbridge along Nobisco-Naaluro Stream (Phase I)	M/S Bildex Co. Ltd	100%	6,661,060.48	6,116,358.81	544,701.67	544,701.67	0.00	0.00	0.00
12		Complete the Construction of 2km road with the following facilities:	M/S Aschal Company Ltd	100%	17,200,000.00	16,291,003.53	908,996.47	908,996.47	0.00	0.00	0.00

		surfacing with bitumen, paved pedestrian walkways, 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									
13		Complete the Construction Of 0.9km Road with Drains, Road Markings and Street Light at Katariga (Phase I)	M/S Mawums Company Ltd	97%	9,015,000.00	2,403,688.77	6,611,311.23	6,611,311.23	0.00	0.00	0.00
14		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)	M/S Mawums Company Ltd	87%	16,054,099.49	9,728,439.49	6,325,660.45	6,325,660.45	0.00	0.00	0.00
15		Complete the Construction of a 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	Myturn Limited	92%	9,843,264.40	6,575,139.48	3,268,124.92	3,268,124.92	0.00	0.00	0.00

16	Complete the Construction of 1.5km Sagnarigu Market Road with surfacing with bitumen, paved pedestrian walks ways, 0.9 side drains, bicycle lane , 200 No. acacia trees and 60 No. single arm led streetlights with road signs and markings	M/S Aschal Company Ltd	15%	7,640,268.04	1,817,016.81	5,823,251.23	5,823,251.23	0.00	0.00	0.00
17	Complete the Construction of 1.2km Gundaa Naa Road with surfacing with bitumen, paved pedestrian walkways, 0.9 side drains, bicycle lane, 200 No. acacia trees and 60 No. single arm led streetlights with road signs and markings	M/S Aschal Company Ltd	15%	8,979,939.00	1,168,830.90	7,811,108.10	7,811,108.10	0.00	0.00	0.00

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

MMDA: Sagnarigu Municipal Assembly					
#	Project Name	Project De- scription	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. 10-Unit garage and 1 No. Eatery for the Municipal Assembly office block		IGF	250,000.00	Nil
2	Construct and furnish 1 No. 6-Unit Classroom Block at Kasalgu		MP	1,800,000.00	Nil
3	Construct and furnish 1 No. 3-Unit Classroom Block at Kukuo Yepalsi		MP	1,100,000.00	Nil
4	Construct and furnish 1 No. 3-unit classroom block for Kunyevella Primary School		DACF	1,100,000.00	Nil
5	Construct and furnish of 1 No. 3 Unit classroom at Kulaa Junior High School		DACF	1,100,000.00	Nil
6	Construct and furnish 1 No. 3-unit classroom block at 1st November Primary School		DACF	1,100,000.00	Nil
7	Construct and furnish 1 No. 2 unit KG Block with office and store at Kpalsi AME Zion KG		DACF	850,000.00	Nil
8	Construct and furnish 1 No. 3-unit classroom block for BACE Model School		DACF-RFG	1,200,000.00	Nil
9	Construct and furnish 1 No. 3-unit classroom block at Gbalahi Methodist School.		DACF-RFG	1,200,000.00	Nil
10	Construct and furnish 1 no. 2 bedroom semi-detached bungalow for Teachers of the Sagnarigu Girls Model School.		DACF-RFG	1,800,000.00	Nil
11	Construct and furnish 1 No. 3-unit classroom block for Changnayili Primary School		DACF	1,100,000.00	Nil
12	Construct and furnish 3- Unit Classroom block, office and store, library, toilet and urinal Kumbuyili		SOCO	1,120,000.00	Nil

13	Construct and furnish 1 No. CHPS compound with accommodation for health workers at Gbayamni		DACF	1,700,000.00	Nil
14	Construct and furnish 1 No. CHPS compound with accommodation for health workers at Sognayili		DACF	1,500,000.00	Nil
15	Construct and furnish 1 No. CHPS compound, with accommodation for health workers, Mechanised Borehole with elevated tank at Young Duni		DACF-RFG	2,111,550.00	Nil
16	Construct 1 No. CHPS Compound at Wurishe		MP	1,500,000.00	Nil
17	Construct and furnish 3- Unit Nurses quarters and rehabilitate the Clinic at Kulaa		SOCO	1,145,000.00	Nil
18	Design and construct a 24-hour economy market		DACF	8,253,318.87	Nil
19	Construct 1.2km Garizegu- Shigu road, Phase I (side drains and earth works)		SOCO	4,000,000.00	Nil
20	Construct 1 No. 2-bedroom semi-detached bungalow for the Department of Agriculture		DACF-RFG	1,800,000.00	Nil
21	Drill and mechanize 12 No. boreholes at Kanvili, Shishegu, Kogni Yapala, Sognayili, Shigu, Kulaa, Wovoguma, Yilonayili, Tampe-Kukuo, Kpinging, Dungu and Garizegu		DACF	2,640,000.00	Nil

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	19,085,371		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	136,705,432	276,000		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	747,510		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	2,923,098		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	151,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	22,795,160		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	38,181,372		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	50,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	6,850,656		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcm	0	110,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	23,244,971		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,908,847		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	165,066		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,703		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,041,970		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,967,166		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	91,950		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	330,000		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,199,480		
640101 640101 - Improve human capital development and management	0	347,567		
660201 660201 - Build capacity for sports and recreational development	0	50,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000		
Grand Total ¢	136,705,432	136,705,432	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
352 02 00 001 28		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<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					
Development Levy		240,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	240,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	0.00	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		207,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	60,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	20,000.00	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
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423078	Business registration	70,000.00	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		575,000.00	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

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	100,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	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	85,000.00	0.00	0.00	0.00
1422033	Stores	85,000.00	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	100,000.00	0.00	0.00	0.00
1422044	Financial Institutions	60,000.00	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					
Development Levy		363,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	350,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		13,344,897.73	0.00	0.00	0.00
1311018	World Bank	13,344,897.73	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	18,936,971.40	0.00	0.00	0.00
1331002	DACF - Assembly	41,322,157.56	0.00	0.00	0.00
1331003	DACF - MP	7,842,668.48	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	626,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	44,571,282.75	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	0	0	0	136,705,432	136,896,286	138,072,486
Management and Administration	0	0	0	17,529,458	17,628,834	17,704,753
SP1: General Administration	0	0	0	14,838,144	14,929,897	14,986,525
21 Compensation of employees [GFS]	0	0	0	9,175,316	9,267,069	9,267,069
211 Child Education Grant (Foreign Mission)	0	0	0	9,175,316	9,267,069	9,267,069
21110 Established Post	0	0	0	9,026,916	9,117,185	9,117,185
21111 Non Established Post	0	0	0	108,600	109,686	109,686
21112 Child Education Grant (Foreign Mission)	0	0	0	39,800	40,198	40,198
22 Use of goods and services	0	0	0	4,222,828	4,222,828	4,265,056
221 Vehicle Registration	0	0	0	4,222,828	4,222,828	4,265,056
22101 Value Books	0	0	0	349,000	349,000	352,490
22102 Utilities	0	0	0	182,000	182,000	183,820
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	1,069,051	1,069,051	1,079,742
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	1,236,976	1,236,976	1,249,346
22109 Special Services	0	0	0	1,214,800	1,214,800	1,226,948
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	640,000	640,000	646,400
282 Dividend Paid By SOEs	0	0	0	640,000	640,000	646,400
28210 Dividend Paid By SOEs	0	0	0	640,000	640,000	646,400
31 Non Financial Assets	0	0	0	720,000	720,000	727,200
311 WIP - Laboratories	0	0	0	720,000	720,000	727,200
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	252,500
31122 Sports Equipment	0	0	0	420,000	420,000	424,200
SP2: Finance and Audit	0	0	0	276,000	276,000	278,760
22 Use of goods and services	0	0	0	196,000	196,000	197,960
221 Vehicle Registration	0	0	0	196,000	196,000	197,960
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	136,000	136,000	137,360
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	958,280	964,387	967,863
21 Compensation of employees [GFS]	0	0	0	610,713	616,820	616,820
211 Child Education Grant (Foreign Mission)	0	0	0	610,713	616,820	616,820
21110 Established Post	0	0	0	610,713	616,820	616,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	347,567	347,567	351,043
221 Vehicle Registration	0	0	0	347,567	347,567	351,043
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	339,864	339,864	343,263
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,457,035	1,458,550	1,471,605
21 Compensation of employees [GFS]	0	0	0	151,504	153,019	153,019
211 Child Education Grant (Foreign Mission)	0	0	0	151,504	153,019	153,019
21110 Established Post	0	0	0	151,504	153,019	153,019
22 Use of goods and services	0	0	0	1,305,531	1,305,531	1,318,587
221 Vehicle Registration	0	0	0	1,305,531	1,305,531	1,318,587
22105 Vehicle Registration	0	0	0	1,062,828	1,062,828	1,073,457
22107 Training, Seminar and Conference Cost	0	0	0	242,703	242,703	245,130
Social Services Delivery	0	0	0	47,955,110	48,025,086	48,434,661
SP2.1 Education, youth & sports and Library services	0	0	0	23,294,971	23,294,971	23,527,921
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Vehicle Registration	0	0	0	335,000	335,000	338,350
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	22,659,971	22,659,971	22,886,571
311 WIP - Laboratories	0	0	0	22,659,971	22,659,971	22,886,571
31111 Hostels	0	0	0	1,800,000	1,800,000	1,818,000
31112 WIP - Laboratories	0	0	0	16,259,971	16,259,971	16,422,571
31131 Fuel Tanks	0	0	0	4,600,000	4,600,000	4,646,000
SP2.2 Public Health Services and management	0	0	0	11,073,913	11,073,913	11,184,652
22 Use of goods and services	0	0	0	165,066	165,066	166,717
221 Vehicle Registration	0	0	0	165,066	165,066	166,717
22107 Training, Seminar and Conference Cost	0	0	0	165,066	165,066	166,717
31 Non Financial Assets	0	0	0	10,908,847	10,908,847	11,017,936
311 WIP - Laboratories	0	0	0	10,908,847	10,908,847	11,017,936
31112 WIP - Laboratories	0	0	0	10,908,847	10,908,847	11,017,936
SP2.3 Environmental Health and sanitation Services	0	0	0	10,939,291	10,999,012	11,048,683
21 Compensation of employees [GFS]	0	0	0	5,972,125	6,031,846	6,031,846
211 Child Education Grant (Foreign Mission)	0	0	0	5,972,125	6,031,846	6,031,846
21110 Established Post	0	0	0	5,972,125	6,031,846	6,031,846

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	2,446,850	2,446,850	2,471,319
221 Vehicle Registration	0	0	0	2,446,850	2,446,850	2,471,319
22102 Utilities	0	0	0	941,850	941,850	951,269
22105 Vehicle Registration	0	0	0	1,030,000	1,030,000	1,040,300
22107 Training, Seminar and Conference Cost	0	0	0	475,000	475,000	479,750
31 Non Financial Assets	0	0	0	2,520,316	2,520,316	2,545,519
311 WIP - Laboratories	0	0	0	2,520,316	2,520,316	2,545,519
31113 Perimeter Protection/ Fence	0	0	0	820,316	820,316	828,519
31121 Transport equipment	0	0	0	1,700,000	1,700,000	1,717,000
SP2.5 Social Welfare and community services	0	0	0	2,646,935	2,657,190	2,673,404
21 Compensation of employees [GFS]	0	0	0	1,025,505	1,035,760	1,035,760
211 Child Education Grant (Foreign Mission)	0	0	0	1,025,505	1,035,760	1,035,760
21110 Established Post	0	0	0	1,025,505	1,035,760	1,035,760
22 Use of goods and services	0	0	0	356,430	356,430	359,995
221 Vehicle Registration	0	0	0	356,430	356,430	359,995
22105 Vehicle Registration	0	0	0	129,360	129,360	130,654
22107 Training, Seminar and Conference Cost	0	0	0	227,070	227,070	229,341
28 Other expense	0	0	0	1,250,000	1,250,000	1,262,500
282 Dividend Paid By SOEs	0	0	0	1,250,000	1,250,000	1,262,500
28210 Dividend Paid By SOEs	0	0	0	1,250,000	1,250,000	1,262,500
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 WIP - Laboratories	0	0	0	15,000	15,000	15,150
31122 Sports Equipment	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	66,122,905	66,131,934	66,784,134
SP3.1 Roads and Transport services	0	0	0	38,231,372	38,231,372	38,613,685
22 Use of goods and services	0	0	0	1,369,247	1,369,247	1,382,939
221 Vehicle Registration	0	0	0	1,369,247	1,369,247	1,382,939
22104 Rentals/Lease	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	1,019,247	1,019,247	1,029,439
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	200,000	200,000	202,000
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	36,662,125	36,662,125	37,028,746
311 WIP - Laboratories	0	0	0	36,662,125	36,662,125	37,028,746
31113 Perimeter Protection/ Fence	0	0	0	36,662,125	36,662,125	37,028,746
SP3.2 Physical and Spatial Planning Development	0	0	0	448,665	451,636	453,152
21 Compensation of employees [GFS]	0	0	0	297,121	300,092	300,092
211 Child Education Grant (Foreign Mission)	0	0	0	297,121	300,092	300,092
21110 Established Post	0	0	0	297,121	300,092	300,092

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,544	151,544	153,059
221 Vehicle Registration	0	0	0	151,544	151,544	153,059
22102 Utilities	0	0	0	5,544	5,544	5,599
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	96,960
SP3.3 Public Works, rural housing and water management	0	0	0	27,442,868	27,448,925	27,717,297
21 Compensation of employees [GFS]	0	0	0	605,737	611,795	611,795
211 Child Education Grant (Foreign Mission)	0	0	0	605,737	611,795	611,795
21110 Established Post	0	0	0	605,737	611,795	611,795
22 Use of goods and services	0	0	0	454,172	454,172	458,714
221 Vehicle Registration	0	0	0	454,172	454,172	458,714
22105 Vehicle Registration	0	0	0	55,395	55,395	55,949
22107 Training, Seminar and Conference Cost	0	0	0	398,777	398,777	402,765
31 Non Financial Assets	0	0	0	26,382,959	26,382,959	26,646,788
311 WIP - Laboratories	0	0	0	26,382,959	26,382,959	26,646,788
31111 Hostels	0	0	0	447,646	447,646	452,122
31112 WIP - Laboratories	0	0	0	356,156	356,156	359,718
31113 Perimeter Protection/ Fence	0	0	0	21,537,186	21,537,186	21,752,558
31131 Fuel Tanks	0	0	0	4,041,970	4,041,970	4,082,390
Economic Development	0	0	0	4,917,959	4,930,432	4,967,138
SP4.1 Agricultural Services and Management	0	0	0	4,170,449	4,182,922	4,212,153
21 Compensation of employees [GFS]	0	0	0	1,247,351	1,259,824	1,259,824
211 Child Education Grant (Foreign Mission)	0	0	0	1,247,351	1,259,824	1,259,824
21110 Established Post	0	0	0	1,247,351	1,259,824	1,259,824
22 Use of goods and services	0	0	0	323,098	323,098	326,329
221 Vehicle Registration	0	0	0	323,098	323,098	326,329
22105 Vehicle Registration	0	0	0	103,098	103,098	104,129
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	2,600,000	2,600,000	2,626,000
311 WIP - Laboratories	0	0	0	2,600,000	2,600,000	2,626,000
31111 Hostels	0	0	0	1,800,000	1,800,000	1,818,000
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	747,510	747,510	754,985
22 Use of goods and services	0	0	0	617,510	617,510	623,685
221 Vehicle Registration	0	0	0	617,510	617,510	623,685
22107 Training, Seminar and Conference Cost	0	0	0	617,510	617,510	623,685
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	180,000	180,000	181,800
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	136,705,432	136,896,286	138,072,486

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sagnerigu District-Sagnerigu	18,936,971	10,093,132	38,498,653	67,528,757	148,400	1,211,200	300,000	1,659,600	0	0	0	2,647,031	63,670,564	66,317,594	136,705,432
Management and Administration	9,789,132	4,199,982	220,000	14,209,115	148,400	1,031,200	250,000	1,429,600	0	0	0	1,640,744	250,000	1,890,744	17,529,458
Central Administration	9,026,916	3,884,576	220,000	13,131,492	148,400	855,200	250,000	1,253,600	0	0	0	1,500,880	250,000	1,750,880	16,135,972
Administration (Assembly Office)	9,026,916	3,884,576	220,000	13,131,492	148,400	855,200	250,000	1,253,600	0	0	0	1,500,880	250,000	1,750,880	16,135,972
Finance	0	100,000	0	100,000	0	176,000	0	176,000	0	0	0	0	0	0	276,000
	0	100,000	0	100,000	0	176,000	0	176,000	0	0	0	0	0	0	276,000
Human Resource	610,713	207,703	0	818,416	0	0	0	0	0	0	0	139,864	0	139,864	958,280
Human Resource	610,713	207,703	0	818,416	0	0	0	0	0	0	0	139,864	0	139,864	958,280
Statistics	151,504	7,703	0	159,207	0	0	0	0	0	0	0	0	0	0	159,207
Statistics	151,504	7,703	0	159,207	0	0	0	0	0	0	0	0	0	0	159,207
Social Services Delivery	6,997,630	3,553,866	24,929,098	35,480,593	0	100,000	50,000	150,000	0	0	0	0	11,125,036	11,125,036	47,955,110
Education, Youth and Sports	0	630,000	15,989,971	16,619,971	0	5,000	50,000	55,000	0	0	0	0	6,620,000	6,620,000	23,294,971
Education	0	580,000	15,989,971	16,569,971	0	5,000	50,000	55,000	0	0	0	0	6,620,000	6,620,000	23,244,971
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Health	5,972,125	2,521,916	8,924,127	17,418,167	0	90,000	0	90,000	0	0	0	0	4,505,036	4,505,036	22,013,204
Office of District Medical Officer of Health	0	165,066	6,538,104	6,703,170	0	0	0	0	0	0	0	0	4,370,743	4,370,743	11,073,913
Environmental Health Unit	5,972,125	2,356,850	2,386,023	10,714,997	0	90,000	0	90,000	0	0	0	0	134,293	134,293	10,939,291
Social Welfare & Community Development	1,025,505	401,950	15,000	1,442,455	0	5,000	0	5,000	0	0	0	0	0	0	2,646,935
Office of Departmental Head	1,025,505	401,950	15,000	1,442,455	0	5,000	0	5,000	0	0	0	0	0	0	1,447,455
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,199,480
Infrastructure Delivery and Management	902,859	1,696,186	12,549,556	15,148,601	0	80,000	0	80,000	0	0	0	398,777	50,495,528	50,894,304	66,122,905
Physical Planning	297,121	111,544	0	408,665	0	40,000	0	40,000	0	0	0	0	0	0	448,665
Office of Departmental Head	297,121	111,544	0	408,665	0	40,000	0	40,000	0	0	0	0	0	0	448,665
Works	605,737	15,395	12,549,556	13,170,688	0	40,000	0	40,000	0	0	0	398,777	13,833,403	14,232,180	27,442,868
Office of Departmental Head	605,737	0	0	605,737	0	0	0	0	0	0	0	0	0	0	605,737
Public Works	0	15,395	9,059,556	9,074,951	0	40,000	0	40,000	0	0	0	398,777	13,281,432	13,680,209	22,795,160
Water	0	0	3,490,000	3,490,000	0	0	0	0	0	0	0	0	551,970	551,970	4,041,970

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Transport	0	50,000	0	50,000	0	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	0	50,000
Urban Roads	0	1,519,247	0	1,519,247	0	0	0	0	0	0	0	0	36,662,125	36,662,125	0	38,181,372
	0	1,519,247	0	1,519,247	0	0	0	0	0	0	0	0	36,662,125	36,662,125	0	38,181,372
Economic Development	1,247,351	463,098	800,000	2,510,449	0	0	0	0	0	0	0	607,510	1,800,000	2,407,510	0	4,917,959
Agriculture	1,247,351	323,098	800,000	2,370,449	0	0	0	0	0	0	0	0	1,800,000	1,800,000	0	4,170,449
	1,247,351	323,098	800,000	2,370,449	0	0	0	0	0	0	0	0	1,800,000	1,800,000	0	4,170,449
Trade, Industry and Tourism	0	140,000	0	140,000	0	0	0	0	0	0	0	607,510	0	607,510	0	747,510
Office of Departmental Head	0	140,000	0	140,000	0	0	0	0	0	0	0	607,510	0	607,510	0	747,510
Environmental Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
Natural Resource Conservation	0	50,000	0	50,000	0	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	0	50,000
Disaster Prevention	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					9,541,716	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Compensation of employees [GFS]							9,026,916	
Objective	000000	Compensation of Employees					9,026,916	
Program	92001	Management and Administration					9,026,916	
Sub-Program	92001001	SP1: General Administration					9,026,916	
Operation	000000		0.0	0.0	0.0	9,026,916		
Child Education Grant (Foreign Mission)							9,026,916	
2111001 Established Post							9,026,916	
Use of goods and services							514,800	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					514,800	
Program	92001	Management and Administration					514,800	
Sub-Program	92001001	SP1: General Administration					514,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	514,800
Vehicle Registration							514,800	
2210905 Assembly Members Sittings All							514,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,253,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

Compensation of employees [GFS]							148,400
Objective	000000	Compensation of Employees					148,400
Program	92001	Management and Administration					148,400
Sub-Program	92001001	SP1: General Administration					148,400
Operation	000000			0.0	0.0	0.0	148,400
Child Education Grant (Foreign Mission)							148,400
2111102 Monthly Paid and Casual Labour							108,600
2111243 Transfer Grants							30,000
2111249 Responsibility Allowance							9,800

Use of goods and services							715,200
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					705,200
Program	92001	Management and Administration					705,200
Sub-Program	92001001	SP1: General Administration					685,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	460,200

Vehicle Registration							460,200
2210103 Refreshment Items							35,000
2210201 Electricity charges							72,000
2210202 Water							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210509 Other Travel and Transportation							50,000
2210511 Local Travel Cost							80,000
2210606 Maintenance of General Equipment							20,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210711 Public Education and Sensitization							11,200
2211101 Bank Charges							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	65,000

Vehicle Registration							65,000
2210101 Printed Material and Stationery							30,000
2210301 Cleaning Materials							35,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	20,000

Vehicle Registration							20,000
2210113 Feeding Cost							10,000
2210404 Hotel Accommodations							10,000
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	30,000

Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

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
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210711 Public Education and Sensitization				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210511 Local Travel Cost				20,000
Objective	450208	450208 - 10.3 ens eqi opptyty and rdc ineqlities of otcn				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Social benefits [GFS]						30,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				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
		Employer Social Benefits in Cash				30,000
		2731102 Staff Welfare Expenses				30,000
Other expense						110,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
		Dividend Paid By SOEs				110,000
		2821009 Donations				80,000
		2821010 Contributions				30,000
Non Financial Assets						250,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
		WIP - Laboratories				250,000
		3111305 Car/Lorry Park				250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source 550,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						

Use of goods and services								300,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						300,000
Program	92001	Management and Administration						300,000
Sub-Program	92001001	SP1: General Administration						300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	300,000
Vehicle Registration								300,000
2210902 Official Celebrations								300,000

Social benefits [GFS]								50,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Employer Social Benefits in Cash								50,000
2731103 Refund of Medical Expenses								50,000

Other expense								200,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						200,000
Program	92001	Management and Administration						200,000
Sub-Program	92001001	SP1: General Administration						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Dividend Paid By SOEs								200,000
2821009 Donations								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			3,039,776
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				

Use of goods and services						2,489,776
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Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,389,776
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Program	92001	Management and Administration				2,389,776
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Sub-Program	92001001	SP1: General Administration				2,049,776
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	739,776
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Vehicle Registration						739,776
	2210201	Electricity charges				60,000
	2210502	Maintenance and Repairs - Official Vehicles				150,000
	2210503	Fuel and Lubricants - Official Vehicles				150,000
	2210603	Repairs of Office Buildings				20,000
	2210606	Maintenance of General Equipment				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				275,776
	2211101	Bank Charges				4,000
	2211304	Insurance of Vehicles				30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	230,000
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Vehicle Registration						230,000
	2210101	Printed Material and Stationery				150,000
	2210120	Purchase of Petty Tools/Implements				50,000
	2210207	Fire Fighting Accessories				30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	400,000
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Vehicle Registration						400,000
	2210902	Official Celebrations				400,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
	2210113	Feeding Cost				50,000
	2210511	Local Travel Cost				30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300,000
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Vehicle Registration						300,000
	2210709	Seminars/Conferences/Workshops - Domestic				300,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
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Vehicle Registration						200,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210711	Public Education and Sensitization				100,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				340,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210511	Local Travel Cost				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
2210711 Public Education and Sensitization						50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Objective	450208	450208 - 10.3 ens eqi opptyy and rdc ineqlities of otcn				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						330,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				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						220,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	170,000
WIP - Laboratories						170,000
3112211 Office Equipment						170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111255 WIP - Office Buildings						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,600,880
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							1,500,880	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						1,500,880
Program	92001	Management and Administration						1,500,880
Sub-Program	92001001	SP1: General Administration						563,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	539,051
		Vehicle Registration						539,051
		2210502 Maintenance and Repairs - Official Vehicles						50,000
		2210511 Local Travel Cost						489,051
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	24,000
		Vehicle Registration						24,000
		2210101 Printed Material and Stationery						24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						937,828
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	937,828
		Vehicle Registration						937,828
		2210511 Local Travel Cost						497,554
		2210512 Mileage Allowance						440,274
Non Financial Assets							100,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	100,000
		WIP - Laboratories						100,000
		3112211 Office Equipment						100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets						150,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	150,000	
WIP - Laboratories						150,000	
3112211 Office Equipment						150,000	
<i>Total Cost Centre</i>						16,135,972	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					176,000	
Organisation	352020001	Sagnerigu District-Sagnerigu_Finance_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							96,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					96,000	
Program	92001	Management and Administration					96,000	
Sub-Program	92001002	SP2: Finance and Audit					96,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210122 Value Books							20,000	
2210509 Other Travel and Transportation							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	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	
Social benefits [GFS]							80,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001002	SP2: Finance and Audit					80,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	80,000
Employer Social Benefits in Cash							80,000	
2731101 Workman Compensation							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	352020001	Sagnerigu District-Sagnerigu_Finance_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						100,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001002	SP2: Finance and Audit					100,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						90,000	
2210710 Staff Development						10,000	
Total Cost Centre						276,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	55,000
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						5,000	
Objective	520101	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						50,000	
Objective	520101	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	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					4,859,000
Function Code	70980	Education n.e.c						
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_						
Location Code	0823001	Sagnerigu-Sagnerigu						

Use of goods and services								150,000
Objective	520101	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
Vehicle Registration								150,000
2210117 Teaching and Learning Materials								150,000

Other expense								200,000
Objective	520101	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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	200,000
Dividend Paid By SOEs								200,000
2821019 Scholarship and Bursaries								200,000

Non Financial Assets								4,509,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						4,509,000
Program	92002	Social Services Delivery						4,509,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						4,509,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,509,000
WIP - Laboratories								4,509,000
3111256 WIP - School Buildings								4,509,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	11,710,971
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_					
Location Code	0823001	Sagnerigu-Sagnerigu					

Use of goods and services **130,000**

Objective 520101 | 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 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 50,000

Vehicle Registration 50,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

Other expense **100,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 92002 | Social Services Delivery 100,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 100,000

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 100,000

Dividend Paid By SOEs 100,000

2821019 Scholarship and Bursaries 100,000

Non Financial Assets **11,480,971**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 11,480,971

Program 92002 | Social Services Delivery 11,480,971

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 11,480,971

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 9,980,971

WIP - Laboratories 9,980,971

3111256 WIP - School Buildings 6,680,971

3113160 WIP - Furniture and Fittings 3,300,000

Project 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,500,000

WIP - Laboratories 1,500,000

3111256 WIP - School Buildings 1,500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70980	Education n.e.c	2,420,000
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Non Financial Assets	2,420,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		2,420,000
Program	92002	Social Services Delivery		2,420,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,420,000
WIP - Laboratories				2,420,000
3111256 WIP - School Buildings				1,120,000
31113160 WIP - Furniture and Fittings				1,300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70980	Education n.e.c	4,200,000
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Non Financial Assets	4,200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		4,200,000
Program	92002	Social Services Delivery		4,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,200,000
WIP - Laboratories				4,200,000
3111153 WIP - Bungalows/Flat				1,800,000
3111256 WIP - School Buildings				2,400,000

Total Cost Centre **23,244,971**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3520303001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Sports_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						50,000	
Objective	660201	660201 - Build capacity for sports and recreational development					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						50,000	
<i>Total Cost Centre</i>						50,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			
			1,500,000		

			Non Financial Assets			1,500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,500,000
Program	92002	Social Services Delivery				1,500,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000

WIP - Laboratories						1,500,000
3111253	WIP - Health Centres					1,500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			
			5,203,170		

			Use of goods and services			165,066
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				165,066
Program	92002	Social Services Delivery				165,066
Sub-Program	92002002	SP2.2 Public Health Services and management				165,066
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	165,066

Vehicle Registration						165,066
2210709	Seminars/Conferences/Workshops - Domestic					82,533
2210711	Public Education and Sensitization					82,533

			Non Financial Assets			5,038,104
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,038,104
Program	92002	Social Services Delivery				5,038,104
Sub-Program	92002002	SP2.2 Public Health Services and management				5,038,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,038,104

WIP - Laboratories						5,038,104
3111253	WIP - Health Centres					5,038,104

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		2,259,193
Function Code	70721	General Medical services (IS)			
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

					Non Financial Assets	2,259,193
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,259,193
Program	92002	Social Services Delivery				2,259,193
Sub-Program	92002002	SP2.2 Public Health Services and management				2,259,193
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,259,193

WIP - Laboratories						2,259,193
3111253	WIP - Health Centres					2,259,193

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		2,111,550
Function Code	70721	General Medical services (IS)			
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

					Non Financial Assets	2,111,550
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,111,550
Program	92002	Social Services Delivery				2,111,550
Sub-Program	92002002	SP2.2 Public Health Services and management				2,111,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,111,550

WIP - Laboratories						2,111,550
3111253	WIP - Health Centres					2,111,550

Total Cost Centre 11,073,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,972,125
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	5,972,125
Objective	000000	Compensation of Employees		5,972,125
Program	92002	Social Services Delivery		5,972,125
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,972,125
Operation	000000		0.0 0.0 0.0	5,972,125

Child Education Grant (Foreign Mission)		5,972,125
2111001 Established Post		5,972,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	90,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Vehicle Registration		40,000		
2210511 Local Travel Cost		10,000		
2210709 Seminars/Conferences/Workshops - Domestic		20,000		
2210711 Public Education and Sensitization		10,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210511 Local Travel Cost		50,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	236,023	
Function Code	70740	Public health services						
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Non Financial Assets						236,023		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					236,023	
Program	92002	Social Services Delivery					236,023	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					236,023	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	236,023
WIP - Laboratories						236,023		
3111353 WIP - Toilets						236,023		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,506,850
Function Code	70740	Public health services				
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						2,356,850
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,356,850
Program	92002	Social Services Delivery				2,356,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,356,850
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210511 Local Travel Cost						65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,981,850
Vehicle Registration						1,981,850
2210205 Sanitation Charges						941,850
2210511 Local Travel Cost						595,000
2210709 Seminars/Conferences/Workshops - Domestic						160,000
2210711 Public Education and Sensitization						285,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210511 Local Travel Cost						200,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Non Financial Assets						2,150,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,150,000
Program	92002	Social Services Delivery				2,150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,150,000
WIP - Laboratories						2,150,000
3111319 Containers / Bins						450,000
3112101 Motor Vehicle						1,700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	134,293
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets						134,293	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					134,293
Program	92002	Social Services Delivery					134,293
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					134,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	134,293	
WIP - Laboratories						134,293	
3111353 WIP - Toilets						134,293	
Total Cost Centre						10,939,291	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,270,449	
Function Code	70421	Agriculture cs						
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Compensation of employees [GFS]							1,247,351	
Objective	000000	Compensation of Employees					1,247,351	
Program	92004	Economic Development					1,247,351	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,247,351	
Operation	000000		0.0	0.0	0.0		1,247,351	
Child Education Grant (Foreign Mission)							1,247,351	
2111001 Established Post							1,247,351	
Use of goods and services							23,098	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210511 Local Travel Cost							13,098	
2210512 Mileage Allowance							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,100,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							300,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210511 Local Travel Cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Non Financial Assets							800,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					800,000
Program	92004	Economic Development					800,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	800,000	
WIP - Laboratories							800,000
3111257 WIP - Slaughter House							800,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,800,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Non Financial Assets							1,800,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,800,000
Program	92004	Economic Development					1,800,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,800,000	
WIP - Laboratories							1,800,000
3111153 WIP - Bungalows/Flat							1,800,000
Total Cost Centre							4,170,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	308,665
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	297,121
Objective	000000	Compensation of Employees		297,121
Program	92003	Infrastructure Delivery and Management		297,121
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		297,121
Operation	000000		0.0 0.0 0.0	297,121
Child Education Grant (Foreign Mission)				297,121
2111001 Established Post				297,121

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztzn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,544
Vehicle Registration				5,544
2210201 Electricity charges				5,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	40,000
Objective	290102	290102 - 11.3 Enhance incl urbztzn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						100,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210511 Local Travel Cost						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
<i>Total Cost Centre</i>						448,665	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,052,455
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	1,025,505
Objective	000000	Compensation of Employees		1,025,505
Program	92002	Social Services Delivery		1,025,505
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,025,505
Operation	000000		0.0 0.0 0.0	1,025,505

Child Education Grant (Foreign Mission)		1,025,505
2111001 Established Post		1,025,505

			Use of goods and services	26,950
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,500

Vehicle Registration		3,500
2210511 Local Travel Cost		3,500

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,860
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Vehicle Registration		5,860
2210511 Local Travel Cost		5,860

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,590
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Vehicle Registration		17,590
2210511 Local Travel Cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		4,500
2210711 Public Education and Sensitization		8,090

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	5,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff		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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head__Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
						Other expense	250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					250,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	250,000
Dividend Paid By SOEs							250,000
2821009 Donations							250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			140,000
Function Code	70620	Community Development				
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Use of goods and services						125,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				80,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						15,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
WIP - Laboratories						15,000
3112211 Office Equipment						15,000
Total Cost Centre						1,447,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3520900001	Sagnerigu District-Sagnerigu_Natural Resource Conservation_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						50,000	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						50,000	
<i>Total Cost Centre</i>						50,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 605,737	
Function Code	70610	Housing development			
Organisation	3521001001	Sagnerigu District-Sagnerigu_Office of Departmental Head_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			
Compensation of employees [GFS]				605,737	
Objective	000000	Compensation of Employees		605,737	
Program	92003	Infrastructure Delivery and Management		605,737	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		605,737	
Operation	000000	0.0	0.0	0.0	605,737
Child Education Grant (Foreign Mission)				605,737	
2111001 Established Post				605,737	
<i>Total Cost Centre</i>				605,737	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works__Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services						15,395
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration		15,395
2210511	Local Travel Cost	8,395
2210512	Mileage Allowance	7,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works__Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services						40,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works__Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Non Financial Assets						447,646
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				447,646
Program	92003	Infrastructure Delivery and Management				447,646
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				447,646
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	447,646

WIP - Laboratories		447,646
3111157	WIP-Palace	447,646

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		8,611,910
Function Code	70610	Housing development			
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

			Non Financial Assets			8,611,910
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				8,611,910
Program	92003	Infrastructure Delivery and Management				8,611,910
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				8,611,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,611,910

WIP - Laboratories		8,611,910
3111316	Warehouses and Storage Facilities	358,591
3111354	WIP - Markets	8,253,319

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		13,680,209
Function Code	70610	Housing development			
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

			Use of goods and services			398,777
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				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			13,281,432
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				13,281,432
Program	92003	Infrastructure Delivery and Management				13,281,432
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				13,281,432
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,281,432

WIP - Laboratories		13,281,432
3111258	WIP-Recreational Centres/Park	356,156
3111354	WIP - Markets	11,992,324
3111363	WIP-Drainage	932,953

Total Cost Centre 22,795,160

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70630	Water supply			
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			
			3,490,000		

Non Financial Assets			3,490,000		
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Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				3,490,000
Program	92003	Infrastructure Delivery and Management				3,490,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,790,000

WIP - Laboratories						2,790,000
3113162 WIP - Water Systems						2,790,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	700,000
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WIP - Laboratories						700,000
3113162 WIP - Water Systems						700,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70630	Water supply			
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			
			551,970		

Non Financial Assets			551,970		
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Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				551,970
Program	92003	Infrastructure Delivery and Management				551,970
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				551,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	551,970

WIP - Laboratories						551,970
3113162 WIP - Water Systems						551,970

Total Cost Centre			4,041,970		
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				140,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3521101001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							10,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					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	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					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		Total By Fund Source				607,510
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3521101001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services							607,510
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					607,510
Program	92004	Economic Development					607,510
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					607,510
Operation	910206	910206 - SOCO - Community Investments	1.0	1.0	1.0		524,560
Vehicle Registration							524,560
2210709 Seminars/Conferences/Workshops - Domestic							276,890
2210711 Public Education and Sensitization							247,670
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0		82,950
Vehicle Registration							82,950
2210709 Seminars/Conferences/Workshops - Domestic							82,950
Total Cost Centre							747,510

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport					
Organisation	3521400001	Sagnerigu District-Sagnerigu_Transport_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						50,000	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210711 Public Education and Sensitization						50,000	
Total Cost Centre						50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	130,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention__Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Use of goods and services							80,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						80,000
Program	92005	Environmental Management						80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						80,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210711 Public Education and Sensitization							80,000	
Other expense							50,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
Total Cost Centre							130,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		19,247
Function Code	70451	Road transport			
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads__Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services						19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,247

Vehicle Registration		19,247
2210511	Local Travel Cost	14,247
2210512	Mileage Allowance	5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		1,500,000
Function Code	70451	Road transport			
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads__Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services						1,300,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,300,000
Program	92003	Infrastructure Delivery and Management				1,300,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,300,000

Vehicle Registration		1,300,000
2210405	Rental of Land and Buildings	300,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210511	Local Travel Cost	900,000

Social benefits [GFS]						200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003001	SP3.1 Roads and Transport services				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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					36,662,125	
Organisation	3521600001	Sagnerigu District-Sagnerigu_Urban Roads_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
Non Financial Assets							36,662,125	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					36,662,125	
Program	92003	Infrastructure Delivery and Management					36,662,125	
Sub-Program	92003001	SP3.1 Roads and Transport services					36,662,125	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	36,662,125
WIP - Laboratories							36,662,125	
3111361 WIP-Urban Roads							36,662,125	
<i>Total Cost Centre</i>							38,181,372	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	618,416
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	610,713
Objective	000000	Compensation of Employees		610,713
Program	92001	Management and Administration		610,713
Sub-Program	92001003	SP3: Human Resource Management		610,713
Operation	000000		0.0 0.0 0.0	610,713

Child Education Grant (Foreign Mission)				610,713
2111001	Established Post			610,713

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	200,000
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	200,000
Objective	640101	640101 - Improve human capital development and management		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001003	SP3: Human Resource Management		200,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210710	Staff Development			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	139,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
Use of goods and services						139,864	
Objective	640101	640101 - Improve human capital development and management					139,864
Program	92001	Management and Administration					139,864
Sub-Program	92001003	SP3: Human Resource Management					139,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	139,864
Vehicle Registration						139,864	
2210710 Staff Development						139,864	
<i>Total Cost Centre</i>						958,280	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			159,207
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3521901001	Sagnerigu District-Sagnerigu_Statistics_Statistics_Statistics_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
Compensation of employees [GFS]						151,504
Objective	000000	Compensation of Employees				151,504
Program	92001	Management and Administration				151,504
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				151,504
Operation	000000		0.0	0.0	0.0	151,504
Child Education Grant (Foreign Mission)						151,504
2111001 Established Post						151,504
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,703
Vehicle Registration						2,703
2210709 Seminars/Conferences/Workshops - Domestic						2,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Total Cost Centre						159,207
Total Vote						136,705,432

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sagnerigu District-Sagnerigu	18,936,971	10,093,132	38,498,653	67,528,757	148,400	1,211,200	300,000	1,659,600	0	0	0	2,647,031	63,670,564	66,317,594	136,705,432
Management and Administration	9,789,132	4,199,982	220,000	14,209,115	148,400	1,031,200	250,000	1,429,600	0	0	0	1,640,744	250,000	1,890,744	17,529,458
SP1: General Administration	9,026,916	3,544,576	220,000	12,791,492	148,400	835,200	250,000	1,233,600	0	0	0	563,051	250,000	813,051	14,838,144
SP2: Finance and Audit	0	100,000	0	100,000	0	176,000	0	176,000	0	0	0	0	0	0	276,000
SP3: Human Resource Management	610,713	207,703	0	818,416	0	0	0	0	0	0	0	139,864	0	139,864	958,280
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	151,504	347,703	0	499,207	0	20,000	0	20,000	0	0	0	937,828	0	937,828	1,457,035
Social Services Delivery	6,997,630	3,553,866	24,929,098	35,480,593	0	100,000	50,000	150,000	0	0	0	0	11,125,036	11,125,036	47,955,110
SP2.1 Education, youth & sports and Library services	0	630,000	15,989,971	16,619,971	0	5,000	50,000	55,000	0	0	0	0	6,620,000	6,620,000	23,294,971
SP2.2 Public Health Services and management	0	165,066	6,538,104	6,703,170	0	0	0	0	0	0	0	0	4,370,743	4,370,743	11,073,913
SP2.3 Environmental Health and sanitation Services	5,972,125	2,356,850	2,386,023	10,714,997	0	90,000	0	90,000	0	0	0	0	134,293	134,293	10,939,291
SP2.5 Social Welfare and community services	1,025,505	401,950	15,000	1,442,455	0	5,000	0	5,000	0	0	0	0	0	0	2,646,935
Infrastructure Delivery and Management	902,859	1,696,186	12,549,556	15,148,601	0	80,000	0	80,000	0	0	0	398,777	50,495,528	50,894,304	66,122,905
SP3.1 Roads and Transport services	0	1,569,247	0	1,569,247	0	0	0	0	0	0	0	0	36,662,125	36,662,125	38,231,372
SP3.2 Physical and Spatial Planning Development	297,121	111,544	0	408,665	0	40,000	0	40,000	0	0	0	0	0	0	448,665
SP3.3 Public Works, rural housing and water management	605,737	15,395	12,549,556	13,170,688	0	40,000	0	40,000	0	0	0	398,777	13,833,403	14,232,180	27,442,868
Economic Development	1,247,351	463,098	800,000	2,510,449	0	0	0	0	0	0	0	607,510	1,800,000	2,407,510	4,917,959
SP4.1 Agricultural Services and Management	1,247,351	323,098	800,000	2,370,449	0	0	0	0	0	0	0	0	1,800,000	1,800,000	4,170,449
SP4.2 Trade, Tourism and Industrial Development	0	140,000	0	140,000	0	0	0	0	0	0	0	607,510	0	607,510	747,510
Environmental Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	117,222,494	117,222,494	118,394,718
Consolidated Fund	67,267,058	67,267,058	67,939,729
11_Sustainable Cities and Communities	50,787,111	50,787,111	51,294,982
16_Peace, Justice, and Strong Institutions	2,337,680	2,337,680	2,361,056
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	1,823,098	1,823,098	1,841,329
3_Good Health and Well-Being	4,370,743	4,370,743	4,414,451
4_ Quality Education	6,620,000	6,620,000	6,686,200
6_Clean Water and Sanitation	686,264	686,264	693,126
8_ Decent Work and Economic Growth	634,460	634,460	640,805
DACF	48,556,235	48,556,235	49,041,797
1_No Poverty	330,000	330,000	333,300
10_Reduce Inequality	1,299,480	1,299,480	1,312,475
11_Sustainable Cities and Communities	10,300,965	10,300,965	10,403,974
13_Climate Action	130,000	130,000	131,300
15_Life On Land	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	3,489,776	3,489,776	3,524,674
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	1,100,000	1,100,000	1,111,000
3_Good Health and Well-Being	6,753,170	6,753,170	6,820,702
4_ Quality Education	16,569,971	16,569,971	16,735,671
6_Clean Water and Sanitation	8,232,873	8,232,873	8,315,201
8_ Decent Work and Economic Growth	200,000	200,000	202,000
Retained Internally Generated	1,399,200	1,399,200	1,413,192
10_Reduce Inequality	10,000	10,000	10,100
11_Sustainable Cities and Communities	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	1,023,200	1,023,200	1,033,432
17_Partnerships for the Goals	176,000	176,000	177,760
4_ Quality Education	55,000	55,000	55,550
6_Clean Water and Sanitation	90,000	90,000	90,900
8_ Decent Work and Economic Growth	5,000	5,000	5,050
Grand Total	0	0	0
	117,222,494	117,222,494	118,394,718

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	117,620,061	117,620,061	118,796,261
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,949,372	2,949,372	2,978,865
	520,344	520,344	525,547
	600,200	600,200	606,202
	250,000	250,000	252,500
	1,039,776	1,039,776	1,050,174
	539,051	539,051	544,442
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	319,000	319,000	322,190
	65,000	65,000	65,650
	230,000	230,000	232,300
	24,000	24,000	24,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	435,000	435,000	439,350
	185,000	185,000	186,850
	100,000	100,000	101,000
	150,000	150,000	151,500
910106 - GENDER RELATED ACTIVITIES	330,000	330,000	333,300
	250,000	250,000	252,500
	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	930,000	930,000	939,300
	300,000	300,000	303,000
	630,000	630,000	636,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,133,629	1,133,629	1,144,966
	30,801	30,801	31,109
	165,000	165,000	166,650
	937,828	937,828	947,207
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	352,703	352,703	356,230
	2,703	2,703	2,730
	40,000	40,000	40,400
	310,000	310,000	313,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	61,688,424	61,688,424	62,305,308
	300,000	300,000	303,000
	6,009,000	6,009,000	6,069,090
	28,620,985	28,620,985	28,907,195
	18,646,889	18,646,889	18,833,358
	8,111,550	8,111,550	8,192,666
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	41,925,793	41,925,793	42,345,051
	683,668	683,668	690,505
	4,580,000	4,580,000	4,625,800
	36,662,125	36,662,125	37,028,746
910202 - Trade Development and Promotion	140,000	140,000	141,400
	140,000	140,000	141,400
910206 - SOCO - Community Investments	524,560	524,560	529,806
	524,560	524,560	529,806
910207 - SOCO - Local Economic Development	82,950	82,950	83,780
	82,950	82,950	83,780
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	150,000	150,000	151,500
	150,000	150,000	151,500
910402 - Supervision and inspection of Education Delivery	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	450,000	450,000	454,500
	350,000	350,000	353,500
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	165,066	165,066	166,717
	165,066	165,066	166,717
910601 - Social intervention programmes	1,202,980	1,202,980	1,215,010
	3,500	3,500	3,535
	1,199,480	1,199,480	1,211,475
910603 - Community mobilization	5,860	5,860	5,919
	5,860	5,860	5,919
910604 - Child right promotion and protection	57,590	57,590	58,166
	17,590	17,590	17,766
	5,000	5,000	5,050
	35,000	35,000	35,350
910701 - Disaster management	130,000	130,000	131,300
	130,000	130,000	131,300

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910806 - Security management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910810 - Plan and budget preparation	200,000	200,000	202,000
	200,000	200,000	202,000
910901 - Environmental sanitation Management	2,021,850	2,021,850	2,042,069
	40,000	40,000	40,400
	1,981,850	1,981,850	2,001,669
910902 - Solid waste management	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	46,000	46,000	46,460
	6,000	6,000	6,060
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	473,419	473,419	478,153
	34,642	34,642	34,988
	40,000	40,000	40,400
	398,777	398,777	402,765
911202 - Budget implementation and performance reporting	40,000	40,000	40,400
	40,000	40,000	40,400
911203 - Rating and Billing	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	50,000	50,000	50,500
	50,000	50,000	50,500

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911302 - Internal audit operations				126,000	126,000	127,260
				26,000	26,000	26,260
				100,000	100,000	101,000
911303 - Revenue collection and management				100,000	100,000	101,000
				100,000	100,000	101,000
911501 - Management of transport services				50,000	50,000	50,500
				50,000	50,000	50,500
911702 - Coordination and Harmonization of data				5,000	5,000	5,050
				5,000	5,000	5,050
911803 - Staff Training and skills development				339,864	339,864	343,263
				200,000	200,000	202,000
				139,864	139,864	141,263
Grand Total	0	0	0	117,620,061	117,620,061	118,796,261

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	117,620,061	117,620,061	118,796,261
70111 Exec. & leg. Organs (cs)	6,960,656	6,960,656	7,030,263
70112 Financial & fiscal affairs (CS)	631,270	631,270	637,583
70133 Overall planning & statistical services (CS)	151,544	151,544	153,059
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	747,510	747,510	754,985
70421 Agriculture cs	2,923,098	2,923,098	2,952,329
70451 Road transport	38,231,372	38,231,372	38,613,685
70560 Environmental protection n.e.c	50,000	50,000	50,500
70610 Housing development	22,795,160	22,795,160	23,023,112
70620 Community Development	421,950	421,950	426,170
70630 Water supply	4,041,970	4,041,970	4,082,390
70721 General Medical services (IS)	11,073,913	11,073,913	11,184,652
70740 Public health services	4,967,166	4,967,166	5,016,837
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70980 Education n.e.c	23,244,971	23,244,971	23,477,421
71040 Family and children	1,199,480	1,199,480	1,211,475
Grand Total	0	0	0
	117,620,061	117,620,061	118,796,261

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	0	104,272
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	0	69,525
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	0	69,525
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	0	69,525
	<i>Economic Development</i>	0	23,098	23,098	23,329	0	69,525
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	0	69,525
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	23,098	23,098	23,329	0	69,525
	Use of goods and services	0	23,098	23,098	23,329	0	69,525
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	0	34,747
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	0	34,747
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	0	34,747
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	0	34,747
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	0	34,747
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,544	5,544	5,599	0	16,687
	Use of goods and services	0	5,544	5,544	5,599	0	16,687
	911002 - Land use and Spatial planning	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	0	120,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	0	120,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	0	120,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	0	120,400
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	0	120,400
	SP3.2 Physical and Spatial Planning Development	0	40,000	40,000	40,400	0	120,400
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
Funding:12603 DACF Sources		0	4,870,000	4,870,000	4,918,700	0	14,658,700

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,100,000	1,100,000	1,111,000	0	3,311,000
1606	4.1 Create an enabling agribusiness	0	1,100,000	1,100,000	1,111,000	0	3,311,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,100,000	1,100,000	1,111,000	0	3,311,000
	Economic Development	0	1,100,000	1,100,000	1,111,000	0	3,311,000
	SP4.1 Agricultural Services and Management	0	1,100,000	1,100,000	1,111,000	0	3,311,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	0	451,500
	Use of goods and services	0	150,000	150,000	151,500	0	451,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	800,000	800,000	808,000	0	2,408,000
	Non Financial Assets	0	800,000	800,000	808,000	0	2,408,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	150,000	150,000	151,500	0	451,500
	Use of goods and services	0	150,000	150,000	151,500	0	451,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	100,000	100,000	101,000	0	301,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	100,000	100,000	101,000	0	301,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	100,000	100,000	101,000	0	301,000
	Infrastructure Delivery and Management	0	100,000	100,000	101,000	0	301,000
	SP3.2 Physical and Spatial Planning Development	0	100,000	100,000	101,000	0	301,000
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	50,000	50,000	50,500	0	150,500
3602	6.2 Promote sustainable use of forest and wildlife resources	0	50,000	50,000	50,500	0	150,500
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000	50,000	50,500	0	150,500
	Environmental Management	0	50,000	50,000	50,500	0	150,500
	SP5.2 Natural Resource Conservation and Management	0	50,000	50,000	50,500	0	150,500
	910112 - GREEN ECONOMY ACTIVITIES	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,490,000	3,490,000	3,524,900	0	10,504,900
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,490,000	3,490,000	3,524,900	0	10,504,900
570102	6.1 Achieve univ. and equit access to water	0	3,490,000	3,490,000	3,524,900	0	10,504,900
	<i>Infrastructure Delivery and Management</i>	0	3,490,000	3,490,000	3,524,900	0	10,504,900
	SP3.3 Public Works, rural housing and water management	0	3,490,000	3,490,000	3,524,900	0	10,504,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,790,000	2,790,000	2,817,900	0	8,397,900
	Non Financial Assets	0	2,790,000	2,790,000	2,817,900	0	8,397,900
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	700,000	700,000	707,000	0	2,107,000
	Non Financial Assets	0	700,000	700,000	707,000	0	2,107,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	130,000	130,000	131,300	0	391,300
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	130,000	130,000	131,300	0	391,300
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000	130,000	131,300	0	391,300
	<i>Environmental Management</i>	0	130,000	130,000	131,300	0	391,300
	SP5.1 Disaster prevention and Management	0	130,000	130,000	131,300	0	391,300
	910701 - Disaster management	0	130,000	130,000	131,300	0	391,300
	Use of goods and services	0	80,000	80,000	80,800	0	240,800
	Other expense	0	50,000	50,000	50,500	0	150,500
	Funding:13521 Consolidated Fund Sources	0	551,970	551,970	557,490	0	1,661,431
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	551,970	551,970	557,490	0	1,661,431
5701	6.1 Improve access to safe and reliable water supply services for all	0	551,970	551,970	557,490	0	1,661,431
570102	6.1 Achieve univ. and equit access to water	0	551,970	551,970	557,490	0	1,661,431
	<i>Infrastructure Delivery and Management</i>	0	551,970	551,970	557,490	0	1,661,431
	SP3.3 Public Works, rural housing and water management	0	551,970	551,970	557,490	0	1,661,431
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	551,970	551,970	557,490	0	1,661,431
	Non Financial Assets	0	551,970	551,970	557,490	0	1,661,431
	Funding:14009 Consolidated Fund Sources	0	1,800,000	1,800,000	1,818,000	0	5,418,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,800,000	1,800,000	1,818,000	0	5,418,000
1606	4.1 Create an enabling agribusiness	0	1,800,000	1,800,000	1,818,000	0	5,418,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,800,000	1,800,000	1,818,000	0	5,418,000
	<i>Economic Development</i>	0	1,800,000	1,800,000	1,818,000	0	5,418,000
	SP4.1 Agricultural Services and Management	0	1,800,000	1,800,000	1,818,000	0	5,418,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	0	5,418,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	0	5,418,000
Grand Total		0	7,296,612	7,296,612	7,369,578	0	21,962,803

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	0	81,120
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	26,950	26,950	27,220	0	81,120
5904 7.2 Promote the rights and welfare of children		0	26,950	26,950	27,220	0	81,120
590402 8.7 erad child & forced lab, modern slavery & hum traff		0	26,950	26,950	27,220	0	81,120
Social Services Delivery		0	26,950	26,950	27,220	0	81,120
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	0	81,120
910601 - Social intervention programmes		0	3,500	3,500	3,535	0	10,535
Use of goods and services		0	3,500	3,500	3,535	0	10,535
910603 - Community mobilization		0	5,860	5,860	5,919	0	17,639
Use of goods and services		0	5,860	5,860	5,919	0	17,639
910604 - Child right promotion and protection		0	17,590	17,590	17,766	0	52,946
Use of goods and services		0	17,590	17,590	17,766	0	52,946
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	0	15,050
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	5,000	5,000	5,050	0	15,050
5904 7.2 Promote the rights and welfare of children		0	5,000	5,000	5,050	0	15,050
590402 8.7 erad child & forced lab, modern slavery & hum traff		0	5,000	5,000	5,050	0	15,050
Social Services Delivery		0	5,000	5,000	5,050	0	15,050
SP2.5 Social Welfare and community services		0	5,000	5,000	5,050	0	15,050
910604 - Child right promotion and protection		0	5,000	5,000	5,050	0	15,050
Use of goods and services		0	5,000	5,000	5,050	0	15,050
Funding:12602 DACF Sources		0	250,000	250,000	252,500	0	752,500

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	250,000	250,000	252,500	0	752,500
6201	12.1 Strengthen social protection for the vulnerable	0	250,000	250,000	252,500	0	752,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	250,000	250,000	252,500	0	752,500
	Social Services Delivery	0	250,000	250,000	252,500	0	752,500
	SP2.5 Social Welfare and community services	0	250,000	250,000	252,500	0	752,500
	910106 - GENDER RELATED ACTIVITIES	0	250,000	250,000	252,500	0	752,500
	Other expense	0	250,000	250,000	252,500	0	752,500
Funding:12603 DACF Sources		0	140,000	140,000	141,400	0	421,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	60,000	60,000	60,600	0	180,600
5904	7.2 Promote the rights and welfare of children	0	60,000	60,000	60,600	0	180,600
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	60,000	60,000	60,600	0	180,600
	Social Services Delivery	0	60,000	60,000	60,600	0	180,600
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	0	180,600
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	0	105,350
	Use of goods and services	0	35,000	35,000	35,350	0	105,350
62	2.12 SOCIAL PROTECTION	0	80,000	80,000	80,800	0	240,800
6201	12.1 Strengthen social protection for the vulnerable	0	80,000	80,000	80,800	0	240,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	80,000	80,000	80,800	0	240,800
	Social Services Delivery	0	80,000	80,000	80,800	0	240,800
	SP2.5 Social Welfare and community services	0	80,000	80,000	80,800	0	240,800
	910106 - GENDER RELATED ACTIVITIES	0	80,000	80,000	80,800	0	240,800
	Use of goods and services	0	80,000	80,000	80,800	0	240,800

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12607 DACF Sources		0	1,199,480	1,199,480	1,211,475	0	3,610,436
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	1,199,480	1,199,480	1,211,475	0	3,610,436
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	1,199,480	1,199,480	1,211,475	0	3,610,436
630405 10.2 Empower & promote the soc, econ & pol inclusion of all		0	1,199,480	1,199,480	1,211,475	0	3,610,436
Social Services Delivery		0	1,199,480	1,199,480	1,211,475	0	3,610,436
SP2.5 Social Welfare and community services		0	1,199,480	1,199,480	1,211,475	0	3,610,436
910601 - Social intervention programmes		0	1,199,480	1,199,480	1,211,475	0	3,610,436
Use of goods and services		0	199,480	199,480	201,475	0	600,436
Other expense		0	1,000,000	1,000,000	1,010,000	0	3,010,000
Grand Total		0	1,621,430	1,621,430	1,637,645	0	4,880,505