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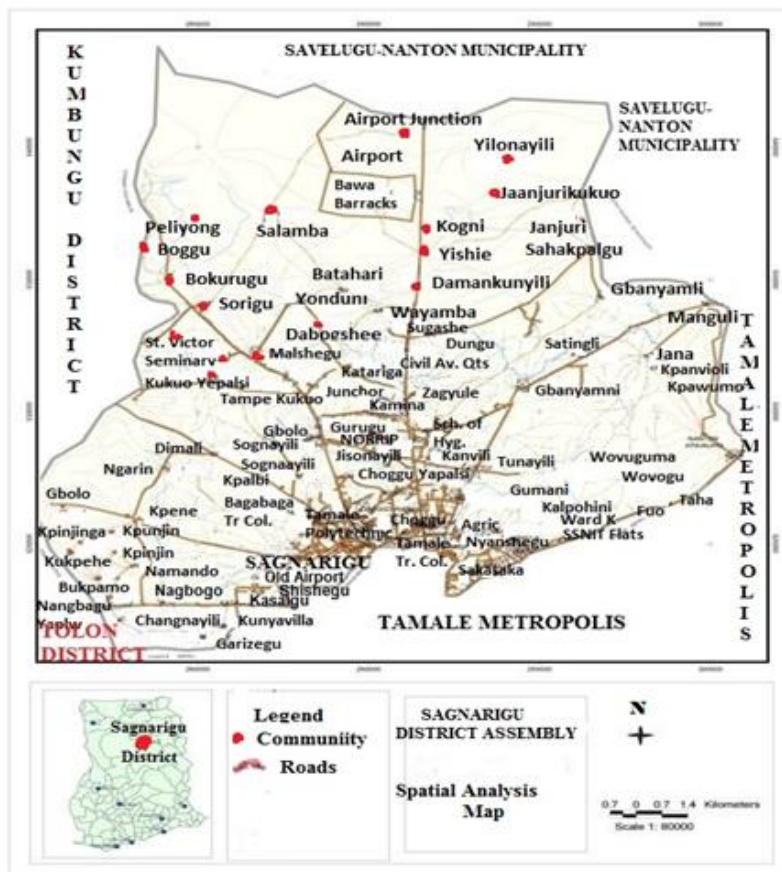
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Sagnerigu Municipal Assembly was re-created by a legislative instrument, LI 2272 in 2018 as a Municipality.

Figure 1.1 Map of the Sagnerigu Municipal Assembly



The Sagnerigu Municipality is located in the central part of the Northern Region of Ghana. It falls between Longitudes 0°57" N and 0° 57" W and Latitudes 9°16" N and 9°34" N. The Municipality has an estimated total land size of 114. 29km². It shares boundaries to the North with Savellugu municipality, to the East with Nanton District Assembly to the South and East with Tamale Metropolitan Assembly, to the West with Tolon District, and to North-West with Kumbungu District.

POPULATION STRUCTURE

The Municipality has a total population of **148,099 in 2010** (PHC, 2010). It comprises 51% males and 49% females. The Population is estimated in April 2020 at **186,796 comprising 50.20% males and 49.80% female** (Ghana Statistical Service 2020)

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Sagnerigu Municipal Assembly are outlined below

- Execute approved development plans for the municipality.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans

- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the Municipality

6. DISTRICT ECONOMY

a. AGRICULTURE

More than 50% of the working population in the Municipality are into agriculture and its related activities. Significant populations are also engaged in manufacturing, commercial, and service sectors.

The people practice subsistence farming with only a few engaged in commercial agriculture, usually in mango and rice cultivation. The main crops are cereals such as millet, maize, sorghum, groundnuts, vegetables, cassava, potatoes and rice. The rest are groundnut, cowpea, yam and cotton. Animal rearing plays a secondary role to crop farming in the district. Types of animals reared include; cattle, sheep, goat and poultry.

b. MARKET CENTER

The Municipality has no well development market. It has only satellite markets with the biggest markets found in the Tamale Metropolis

c. ROAD NETWORK

The major passenger transport services in the Municipality are taxi cabs and Tricycle popularly called Yellow Yellow 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 Municipality are not far from the people. The major problem with regard to transportation in the

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

d. EDUCATION

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

e. HEALTH

The Municipality has a good health system with 23 functional facilities

f. WATER AND SANITATION

The sanitation situation in the Municipality is appalling. Regarding solid Waste management, many households do not have temporal Waste collection containers. Houses are also far from available dump sites. As a result, many houses have small damp sites where solid Waste is dumped and burnt periodically. Liquid Waste is indiscriminately disposed. The Waste Water drainage system in the district is mainly of natural gutters created by running Water. Sewer from bath houses and domestic chores is mainly disposed indiscriminately. This practice breeds mosquitoes in the community.

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 Company Limited 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 mechanised and pump boreholes, wells, dams and dug-outs. Some of the point sources in the rural communities are dysfunctional whilst others have low yields. Moreover, in the dry season, livestock usually compete with human at the non-point sources.

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

In fulfilment of part of the mandate of the Sagnerigu Municipal Assembly as expressed in the Local Governance Act 2016 (Act, 936). The Municipality has provided the following to its citizens to improve their socio-economic lives:

- Constructed and Furnished Clinic at Kogni
- Constructed and Furnished 2no. 3unit Classroom Block and Ancillary Facilities at Kasalgu and Kpuntariga
- Supported 40 PWD's economically
- Supported 30 PWD'S with School Fees and Medical Fees
- Completed 1no 3unit Classroom Block and ancillary Facilities at St. Victor School at Malshegu
- Supply 10,000, 2000, 10, 2300, 8,000 Nose Mask, Veronica Buckets, Thermometer guns, liquid soap and hand sanitizers respectively to Health Facilities, Palaces, Public Places, Mosques and General Public
- Constructed and Furnished Clinic at Gumani



Figure 1 Construction of Clinic at Kogni- DDF



Figure 2 Constructed Municipal Police Station at Education Ridge- DACF- RFG



Figure 3 Completed and Furnished Classroom Block at Kpuntariga -DACF



Figure 4 Constructed and Furnished 1no. 3unit Classroom and Ancillary Facilities at Kasalgu



Figure 5 Economic Support PWDS- Disability Fund

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

TABLE 1: REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	92,750.00	82,560.00	309,475.00	87,121.16	354,875.00	116,430.50	32.81
Fees	36,855.37	56,407.37	90,000.66	37,605.00	15,120.00	13,590.00	89.88
Fines	00	00	2,048.00	00.	2,298.66	-	
Licenses	190,953.35	185,206.00	74,930.00	211,838.12	166,230.00	114,603.60	68.94
Land	83,500.00	79,099.30	81,988.00	204,994.98	224,680.00	131,743.20	58.64
Rent	100.00	397.33	1000.00	1,875.11	5,000.00	1,302.24	26.04
Investment	-	-	-	-	-	-	-
Miscellaneous	11,500.00	10,500.00	2,000.00	3,450.00	-	-	-
Total	415,658.72	414,170.00	561,441.98	546,884.37	768,203.66	377,669.54	49.16

TABLE 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	415,658.72	414,170.00	561,441.66	546,884.37	768,203.66	377,669.51	49.16
Compensation Transfer	2,245,169.00	2,669,944.95	3,239,574.38	3,723,660.44	3,442,344.00	3,368,717.47	97.86
Goods and Services Transfer	150,421.00	36,298.49	83,884.71	123,728.61	75,221.12	71,672.62	95.31
Assets Transfer	-	-	-	-	-	-	-
DACF	4,190,473.76	1,334,566.55	3,274,704.48	2,572,309.09	3,862,018.82	773,625.97	20.02
MP,S/DACF	-	637,395.72	800,000.00	800,265.36	800,000.00	508,184.00	63.52
DDF	905,070.00	765,257.00	771,500.00	514,896.83	2,007,356.29	510,313.62	25.42
CIDAMAG	-	-	161,267.46	84,514.00	161,267.46	98,342.62	60.98
RING	2,052,596.97	972,221.31	723,240.32	957,789.41	-	-	-
UNICEF	-	-	100,000.00	16,065.00	87,684.50	0.00	0.00
GSCSP	-	-	4,400,000.00	257,002.27	16,210,473.03	8,199,748.01	50.08
PWD,SFUND	---	204,682.75	65,000.00	196,089.92	200,000.00	87,079.27	43.53
Total	9,959,389.45	7,034,536.77	14,180,612.73	9,793,205.30	27,614,568.64	13,995,353.09	50.68

EXPENDITURE

TABLE 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES						
Expenditure	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020)
	2,245,169.00	2,669,944.95	3,239,574.38	3,723,660.44	3,442,344.00	3,368,717.47
Compensation						100.00
Goods and Services	4,355,222.00	3,105,601.10	2,957,505.70	2,848,644.24	4,213,674.20	1,252,851.36
						29.70
Assets	3,358,706.00	1,258,990.72	7,895,701.53	3,220,900.62	19,958,550.44	2,143,468.43
						10.74
Total	9,959,389,457,034,536.77	14,180,612,739,793,205.30	27,614,568,646,765,037.26	24.50		

TABLE 4: NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
ECONOMIC DEVELOPMENT	Improve production efficiency and yield	6,283,123.46
	Support entrepreneurs and SME development	
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	658,400.00
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3,118,268.40
	Strengthen social protection, especially for children, women, persons with disability and the elderly	691,321.00
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Ensure improved fiscal performance and sustainability	4,322,439.39

FOCUS AREA	POLICY OBJECTIVE	BUDGET
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	<p>Combat deforestation, desertification and soil erosion</p> <p>Improve efficiency and effectiveness of road transport infrastructure</p> <p>Promote sustainable, spatially integrated, balanced and orderly development of human settlements</p> <p>Improve efficiency and effectiveness of road transport infrastructure</p> <p>Promote sustainable, spatially integrated, balanced and orderly development of human settlements</p>	11,184,160.55

TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Decentralisation Deepened	% Change in Citizens participation in the development process in the Municipality	2019	30%	2020	41.5%	2021	52.3%
Standard of education improved	BECE pass rate	2019	36%	2020	37.30%	2021	38.80%
Health care Services Delivery Improved	change in patient/nurse ratio	2019	1: 900	2020	1: 734	2021	1: 500
	% change in Maternal and Neo-natal mortality	2019	15%	2020	10%	2021	5%
Sanitation improved in the Municipality	Number of Open Defaecation Free Communities	2019	10	2020	12	2021	15
Child Right Promotion and Protection in the Municipality Enhanced	Number of reported cases of Child Marriage.	2019	20	2020	15	2021	9

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Sagnerigu Municipal Assembly intend to realize the Total IGF projection of **GH¢768,203.66** by employing the following Strategies and activities;

ITEM	REVENUE SOURCES	OBJECTIVE	ACTIVITIES
1	Cattle Rate	To improve cattle rate collection from 0% to 5% by Dec.2021	<ul style="list-style-type: none"> • Register cattle in the Municipality • Sensitize cattle owners on the need to pay cattle rate • Serve Demand notice • Collection of cattle rate
2	Bicycle Rate	To improve Bicycle rate collection from 0% to 5% by Dec.2021	<ul style="list-style-type: none"> • Organize public education on the need to pay Bicycle rate. • Register Bicycles in the Municipality • Procure stickers • Create revenue check points for collection
3	Chemical/Commercial Stores	To improve the collection of fees from chemical and commercial stores in the Municipality from 60% to 80% by Dec.2021	<ul style="list-style-type: none"> • Organize public education on the need to register businesses with the Municipality Assembly • Register stores • Categorize stores • Collect fees from stores, containers and kiosk
4	Credit sellers(units)	To improve the collection of fees from credit sellers in the Municipality from 5% to 10% by Dec.2021.	<ul style="list-style-type: none"> • Organise public education on the need to pay tax to the Assembly • Register credit sellers • Serve Demand notice • Collect fees from credit sellers
5	Washing Bays	To improve the collection of fees from	<ul style="list-style-type: none"> • Organise Public education • Register washing bay

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ITEM	REVENUE SOURCES	OBJECTIVE	ACTIVITIES
		washing bays from 30% to 50% by Dec.2021	<ul style="list-style-type: none"> • Serve Demand notice • Collection of fees from washing bay
6	Property Rate	To improve the collection of property rate from 20% to 40% by Dec.2021	<ul style="list-style-type: none"> • Organize public education • Register properties in the Municipality • Valuation of properties • Serve Demand notice
7	Corn mills	To improve collection of fees from grinding mills from 0% to 7% by Dec. 2021	<ul style="list-style-type: none"> • Collection of properties Rate • Organize public education • Register Grinding Mills in the Municipality • Serve Demand notice and Collection of fees
8	Self –employed Artisans	To improve collection of fees from self-employed (Artisans) from 10% to 15% by Dec.2021	<ul style="list-style-type: none"> • Organise public education • Register Artisans
9	Sand winning	Improve collection of fees from sand winning from 0% to 5% by Dec.2021	<ul style="list-style-type: none"> • Organize Public education. • Erect check points for collection
10	Sachet water producers and retailers	To improve the collection of fees from sachet water producers and retailers from 10% to 15% by Dec.2021	<ul style="list-style-type: none"> • Public education and registration of sachet water Retailers • Collect fees from sachet water producers and retailers
11	Land& concession	To improve upon the collection of Land revenue from 20% to 65% in Dec. 2021	<ul style="list-style-type: none"> • Routine education of land owners on the need to pay tax. • Sensitize the public on the need for land registration • Collect Fees from Land Owners

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ITEM	REVENUE SOURCES	OBJECTIVE	ACTIVITIES
12	Hotels/Guest Houses	To improve the collection of fees from Hotel/Guest houses operators from 40% to 70% by Dec.2021	<ul style="list-style-type: none"> Public education and updating of rateable data base for Hotel/Guest Houses Serve Demand Notice Collection of fees from Hotel/Guest Houses operators
13	Filling Stations	To improve the collection of fees from filling station operators from 60% to 80% by Dec.2021	<ul style="list-style-type: none"> Updating Rateable Database of filling stations in the Municipality Continues education of the public
14	Private schools	To improve the collection of fees from private schools from 40% to 60% Dec.2021	<ul style="list-style-type: none"> Updating of Retable Register of schools in the Municipality Education of proprietors about the need to pay fees Serve Demand Notice Collection of fees from the private schools
15	Hair dressers/ make-up artists	To improve the collection of fees from hair dressers from 10% to 20% by Dec.2021	<ul style="list-style-type: none"> Register hair dressers/make-up artist Sensitizes them on the need to pay operation fees Serve demand notice Improve the collection of fees from hair dressers
16	Dress makers/tailors	To improve the collection of fees from dress makers from 5% to 15% by Dec.2021	<ul style="list-style-type: none"> Register dress makers in the district Organize public education Serve demand notice Collect fees from dress makers

The general strategies for improving Revenue Mobilisation in the Municipality are as follows:

- Automate the revenue system in the municipality (Electronic billing, payment through MoMo and Bank)
- Identify new Economic activities to widen the IGF base in the Municipality
- Build the capacity of Revenue and Commission Collectors on modern Techniques of revenue Mobilisation
- Integrate and Harmonised all departments/Units/Agencies in the IGF mobilisation value chain.
- Structure the mobilisation and Monitoring of IGF in the Municipality
- Physical Planning Department and Building Inspectorate to set aside at least five days in every month to monitor new developers in order to mobilise building permits
- Health screening of Hotels/Guest houses, Restaurants and Chop bars in Municipality
- Targeting of task force operation in the municipality (Concentration on one item at a time
- Outsource difficult to collect revenue items
- Develop markets and other potential investment through public –Private Partnerships (PPP)
- Develop Integrated Financing Framework to mobilise additional revenues to bridge the Financing gap.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. 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-Four (154) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). 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.
- Identify and build the necessary human resource capacity needed by the Municipality for effective functioning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of 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 and 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.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Forty- Two (42). The main sources of funding for the sub-programme is from Internally Generated Funds (IGF), GoG and the District Assembly Common Fund (DACF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 actual	2020 budget	2020 actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Meetings of the General Assembly organised	Number of General Assembly Meetings held	4 meetings	4 meetings held	4	6	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	15 meetings	15 meetings	15 meetings	15 meetings	15 meetings	15 meetings	15 meetings	15 meetings
Management meetings organised	Number of Management Meetings held	12	12	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization (Fuel and Lubricant, Maintenance of Vehicles , Payment of Utility Bills ETC)	Procurement of Office Equipment
Procurement of Office Supplies and Consumables (Stationery cleaning materials etc.)	Procurement of Office Furniture and Fitting
Protocol Services (Contributions, Donations)	Construction of Office Annex,
Administrative and Technical Meetings (Servicing of meetings)	Maintenance, Rehab. Refurb. & Upgrading of Existing Assets
Security Management (MUSEC meetings, fuel for security patrols and other activities)	
Citizens Participation in Local Governance (Town hall meetings and other community engagements)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme 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 sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep 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 sub-programme is manned by Nine (9) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	0%	15%	18%	20%	22%
Revenue Improvement Action Plan Prepared and implemented	Percentage of Activities Implemented from the plan	92%	50%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities (Preparation and Submission of Monthly Financial Statements)	
Revenue Mobilisation (Capacity Building of Revenue and Commission Collectors)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units for the delivery of the sub-programme are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (12) officers are responsible for the delivering of the sub-programme comprising of Budget Analysts and Planning Officers. The main funding sources for

sub-programme are GoG transfer, DACF, DACF-Responsive Factor Grant, Ghana Secondary Cities Support Programme (GSCSP) and Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate office space and logistics, lack of coordinated indicators for tracking performance in all the sectors, inadequate data on ratable items and inadequate logistics for public education and sensitization in the municipality.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	27 th September	12 th October	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation (data collection to update Rateable 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.)	

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils Offices, the Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Municipal Security Committee meetings Organised	Number of MUSEC meeting held	4	2	4	4	4	4
capacities of Zonal Councils Built	Number of training workshop organized	2	0	2	2	2	2
	Number of zonal councils supplied with furniture	-	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation (Zonal Councils meetings, general Cleaning exercises etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, two (3) 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 is challenged with inadequate office space and logistics. The sub-programme is beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of Staff Conducted	Number of Staff appraised	175	175	175	175	175	175
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised Promotion and Upgrading inputs filled and submitted	Number of Capacity Building Programme organised	3	3	4	4	4	4
	Number of promotions and Upgrading inputs submitted to LGS/CAGD	20	7	20	20	30	30
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	170	175	175	175	175	175
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management (Seminars, conferences and Workshops, staff development Etc.)	
Validation of payment vouchers (Monthly Validation of E-payment vouchers, Performance Appraisal Staff, Performance Contract assessment etc.)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To assist in providing quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The programme is manned by five (5) officers with support and oversight responsibilities from Physical Planning Department. The programme is implemented with funding from GoG, DACF, DACF-Responsive Factor Grant, GSCSP transfers

and Internally Generated Funds (IGF). The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Internally Generated Funds (IGF). The sub-programme render services to the entire citizenry in the Municipality. The sub-programme is manned by Two (2) staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	3	5	5	5	5	5
Reviewed Local Plans	Number of local Plans reviewed	5	5	5	5	5	5
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	2	2	4	4	4	4
Technical committee meetings held	Number of technical committee meetings held	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Number of Street named	Number of Street Signage's planted	50	140	100	100	100	100
Prepare a spatial development framework	One spatial development framework developed	0	0	1			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning (SPC Meeting SAT meeting etc)	
Street Naming and Property Addressing System (Community Engagements to obtain street names, validation of Names planting of poles and signage)	Procurement of street signage

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through improved urban feeder road network.
- To improve service delivery to ensure quality of life in Municipality.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder 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 any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the Municipality.
- Assist in the inspection of projects undertaken by the Municipality with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Road network in the Municipality	Number of urban Roads improved	1	1	2	2	2	2
Improved	Number of feeder roads spot improved	2	2	2	2	2	2
Water & Sanitation Facilities constructed	Number of refuse heaps cleared	33	30	40	40	40	40
	Number of Boreholes Drilled	0	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development (Project supervision)	Construction of Assembly Office Annex
	Drilling of 10 No. boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

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

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Sagnerigu 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.

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.

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth
Development**

1. Budget Sub-Programme Objective

- To implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to 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, build the capacity of the youth as well as provide the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of (3,157) performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to the sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning
- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Ineffective SMCs/PTAs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Education infrastructure provided	Number of Schools Blocks and Accommodation build	2	3	1	3	2	2
	Number of furniture supply to schools	600	200	1300	1600	1000	500
Teaching and Learning enhanced	Pupil Teacher Ratio	60:1	40:1	35:1	35:1	35.1	35.1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	207 (100%)	70(10%)	211 (100%)	104(100%)	207 (100%)	209 (100%)
Organize quarterly DEOC meetings	Number of meetings organized	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education Service delivery (MEOC Meetings, monthly fuel to circuit supervisors for inspection, Sports and Culture activities etc.)

Projects
Construct 1no. school and Complete 4No. 3 Unit Classroom Block with Ancillary facilities at Nanton Kpawumo, Nyeshegu and Kalpohini
Supply of 1500 dual desk to Schools
Construct and Furnish Semi-Detached Teachers Accommodation at Sagnerigu Kukuo (Bungalow)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. The Public Health is delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health Unit is facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality aimed at achieving total sanitation devoid of Open Defaecation. It supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of One Hundred and Twenty- Two (122) and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (UNICEF). 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 released 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Health care delivery infrastructure improved	Number of Clinics and CHPS compounds constructed and operational	2	2	2	2	2	2
Capacities of health staff build on nutrition related activities	Number of capacity workshops organized	3	2	4	4	4	4
Improved ANC registrants	Number of ANC registrants	100%	80%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services (Immunisations, outreach activities)	Procure Comfortable Items for Clinics and CHPS Compounds
Environmental Sanitation Management (Solid and Liquid waste management ie sanitation charges, evacuation of refuse CLTS activities Etc.)	Complete the construction of Clinic at Sorogu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

1. Budget Programme Objectives

To ensure effective and efficient waste management and Sanitation for all and no open defecation by 2030.

2. Budget Programme Description

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 79 and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID).

The beneficiaries of the sub-programme are the Municipal Assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.
- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	33	30	50	50	50	50
Environmental Management Committee Meetings Organized	Number of meetings organized	4	3	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	4	10	10	10	10	10
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	4	2	5	5	5	5
Premises inspections intensified	Number of premises inspected	60	40	100	100	100	100
Screening of food vendors	Number food vendors tested and certified	250	0	300	350	400	450
Capacity of environmental health staff built	Number of training workshops	2	1	4	4	4	4
Household provided with household litter bins	Number of households supplied with litter bins	100	50	1000	1500	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evacuation of Refuse containers	Disilt Drains and Dislodge public toilets
Public Education and Sensitisation (Organize clean up exercise & Support National Sanitation Day activities, fuel, Conduct CLTS activities etc,	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities

and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty-Seven (27) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	50	50	50	50	50	50
Schools Children Sensitised on the dangers of child labour	Number of Schools sensitised	30	5	15	25	30	30
Child Right Clubs Formed in Schools	Number of School with Child Right Clubs	0	0	15	20	25	30

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Social Protection Committees Established in communities	Number of Communities with Social Protection Committees	0	0	15	20	25	30
Communities sensitised on Child Marriage	Number of Communities sensitised	0	0	15	20	25	30
Vulnerable Household registered with NHIS	Number of Vulnerable persons Linked to NHIS Cards	0	0	20	25	30	30
Women groups trained in leadership skills and financial management	Number of women's group trained	10	5	20	20	20	20
Communities animated on child trafficking	No. communities animated	6	3	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs (Support PWD's with livelihood activities)	
Community mobilization (fuel for Sensitisation of Communities)	
Child Right Promotion and Protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes are 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Timely issuing of true certified copy of Births and Deaths in the certificates	Number of days it takes to issue certify certificate	18	18	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-Six (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other Development Partners Grants (AFAD and AfdB). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	4	2	5	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	200	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	50	70	100	120
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	150	200	200	200	200	200

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Business Counselling Services Provided clients	Number of clients to be counselled	50	20	120	130	140	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Development (sensitisations and training)	Construct market complex at Sagnarigu
Business Registrations	Complete the construction 32 units market stores

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipality Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.
- The sub-programme is undertaken by Twenty-Four (24) officers with the division such as Crops, Livestock, extension and Women in

Agriculture Development (WIAD). The sub-programme is funded by government of Ghana (GoG), DACF, CIDA/MAG, DACF-Responsive Factor Grant and JICA aims at benefiting the general public especially the rural farmers and dwellers. Limited access to processing facilities;

The key challenges of the sub-programme are as follows:

- Limited access to market information
- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- Poor road network affecting the transportation of agriculture products from the farms to the market canter
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support
-

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmer groups supported with inputs	Number of farmers supported with inputs	60	50	50	50	50	50
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	48	36	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	12	7	12	12	12	12

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	10	15	20	25	30
New technologies demonstrated	Number of new technologies adopted	2	2	4	5	6	8
Adoption of technologies improved along the value chain	Rate of adoption	40%	30%	60%	70%	80%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services (Sensitisations, outreach ie home and farm visits, Trainings etc.)	Establish 4 acre land demonstration for maize, maize and soya beans
	Establish Cashew plantation

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The programme is implemented by staff strength of 40 comprising 37 NADMO staff and 3 forestry officer funding mainly from Government of Ghana (GoG), DACF and development Partners grants. The sub-programme is supporting of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	30	20	30	30	30	30
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	10	5	10	10	10	10
Quarterly reports prepared and submitted	Number of reports submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education and Sensitisation (Sensitisation of communities on the dangers of bush fires)	Tree Planting
Delivering of Relief items to disaster victim	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Firefighting Officers trained and equipped	Number of trainings conducted	2	1	4	4	4	4
Re-afforestation	Number of seedlings developed and distributed	2000	1,500	3000	3200	3,500	8000

PART C. FINANCIAL INFORMATION

Northern		Sagnarigu District-Sagnarigu			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,004,898		
140602	9.3 Incrs access of SMEs to fin. serv	0	5,555,353		
300103	6.2 Sanitation for all and no open defecation by 2030	0	825,212		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	155,868		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	154,000		
390202	11.2 Improve transport and road safety	0	114,527		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	2,489,344		
510304	1.a Mobilize resources to end poverty in all dimensions	26,810,626	50,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,297,906		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,063,269		
550201	2.1 End hunger and ensure access to sufficient food	0	182,816		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	10,649,432		
620102	10.2 Promote social, econ., political inclusion	0	68,000		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
Grand Total ¢		26,810,626	26,810,626	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
352 01 01 001 28	25,322,097.33	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	345,250.00	0.00	0.00	0.00
1412022 Property Rate	345,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	250.00	0.00	0.00	0.00
Sales of goods and services	17,225.00	0.00	0.00	0.00
1422010 Bicycle License	7,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,625.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	224,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	174,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	70,598.66	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	320.00	0.00	0.00	0.00
1422024 Private Education Int.	15,450.00	0.00	0.00	0.00
1422031 Wheel Trucks	26,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	180.00	0.00	0.00	0.00
1423001 Markets Tolls	520.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,200.00	0.00	0.00	0.00
1423017 Conservancy	11,880.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
1423506 Slaughter	2,298.66	0.00	0.00	0.00
1423618 Bidding Documents	3,750.00	0.00	0.00	0.00
<i>Output</i> 0004				
Sales of goods and services	104,530.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	180.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	22,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	16,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422033 Stores	500.00	0.00	0.00	0.00
1422040 Bill Boards	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,600.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	150.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
<i>Output</i> 0005				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1415038 Rentals	4,500.00	0.00	0.00	0.00
<i>Output</i> 0006				
From foreign governments(Current)	24,555,493.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,879,782.31	0.00	0.00	0.00
1331002 DACF - Assembly	3,862,019.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,444,669.02	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	14,510,290.34	0.00	0.00	0.00
352 06 00 001 28	630,104.04	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	630,104.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	477,288.04	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,612.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,204.00	0.00	0.00	0.00
352 07 02 001 28	11,868.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	11,868.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
352 08 01 001 28	747,208.67	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	747,208.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	474,081.67	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,127.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
352 10 04 001 28				0.00
Works, Feeder Roads,	99,347.60	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	99,347.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	84,820.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,527.00	0.00	0.00	0.00
Grand Total	26,810,625.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	26,810,626	26,850,675	27,078,732
GOG Sources	0	0	0	3,912,025	3,950,320	3,951,145
Management and Administration	0	0	0	1,534,029	1,549,241	1,549,370
Social Services Delivery	0	0	0	1,653,108	1,669,639	1,669,639
Infrastructure Delivery and Management	0	0	0	134,729	135,832	136,076
Economic Development	0	0	0	590,158	595,608	596,060
IGF Sources	0	0	0	768,204	769,957	775,886
Management and Administration	0	0	0	646,599	648,352	653,064
Social Services Delivery	0	0	0	111,006	111,006	112,116
Infrastructure Delivery and Management	0	0	0	10,600	10,600	10,706
DACF MP Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	4,126,427	4,126,427	4,167,691
Management and Administration	0	0	0	1,433,802	1,433,802	1,448,140
Social Services Delivery	0	0	0	1,752,569	1,752,569	1,770,095
Infrastructure Delivery and Management	0	0	0	640,055	640,055	646,456
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	120,000	120,000	121,200
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	107,612	107,612	108,688
Social Services Delivery	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	2,326,088	2,326,088	2,349,349
Management and Administration	0	0	0	74,236	74,236	74,978
Social Services Delivery	0	0	0	1,030,813	1,030,813	1,041,121
Infrastructure Delivery and Management	0	0	0	680,229	680,229	687,031
Economic Development	0	0	0	540,810	540,810	546,218
UDG Sources	0	0	0	14,510,270	14,510,270	14,655,373
Management and Administration	0	0	0	247,180	247,180	249,651
Infrastructure Delivery and Management	0	0	0	9,364,548	9,364,548	9,458,193
Economic Development	0	0	0	4,864,543	4,864,543	4,913,188
Environmental Management	0	0	0	34,000	34,000	34,340
Grand Total	0	0	0	26,810,626	26,850,675	27,078,732

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	26,810,626	26,850,675	27,078,732
Management and Administration	0	0	0	4,235,846	4,252,811	4,278,204
SP1: General Administration	0	0	0	3,276,265	3,289,389	3,309,028
21 Compensation of employees [GFS]	0	0	0	1,312,382	1,325,505	1,325,505
211 Wages and salaries [GFS]	0	0	0	1,279,382	1,292,175	1,292,175
21110 Established Position	0	0	0	1,183,640	1,195,477	1,195,477
21111 Wages and salaries in cash [GFS]	0	0	0	61,602	62,218	62,218
21112 Wages and salaries in cash [GFS]	0	0	0	34,140	34,481	34,481
212 Social contributions [GFS]	0	0	0	33,000	33,330	33,330
21210 Actual social contributions [GFS]	0	0	0	33,000	33,330	33,330
22 Use of goods and services	0	0	0	758,189	758,189	765,771
221 Use of goods and services	0	0	0	758,189	758,189	765,771
22101 Materials - Office Supplies	0	0	0	152,014	152,014	153,534
22102 Utilities	0	0	0	58,762	58,762	59,350
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	179,942	179,942	181,741
22107 Training - Seminars - Conferences	0	0	0	79,771	79,771	80,569
22109 Special Services	0	0	0	250,200	250,200	252,702
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	500,000	500,000	505,000
282 Miscellaneous other expense	0	0	0	500,000	500,000	505,000
28210 General Expenses	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	705,695	705,695	712,751
311 Fixed assets	0	0	0	705,695	705,695	712,751
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	375,566	375,566	379,321
31131 Infrastructure Assets	0	0	0	50,129	50,129	50,630
SP2: Finance	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 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
SP3: Human Resource	0	0	0	168,901	169,367	170,590
21 Compensation of employees [GFS]	0	0	0	46,605	47,071	47,071
211 Wages and salaries [GFS]	0	0	0	46,605	47,071	47,071
21111 Wages and salaries in cash [GFS]	0	0	0	46,605	47,071	47,071
22 Use of goods and services	0	0	0	122,296	122,296	123,519
221 Use of goods and services	0	0	0	122,296	122,296	123,519
22101 Materials - Office Supplies	0	0	0	3,317	3,317	3,350
22105 Travel - Transport	0	0	0	3,120	3,120	3,151
22107 Training - Seminars - Conferences	0	0	0	115,859	115,859	117,018

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	740,680	744,055	748,087
21 Compensation of employees [GFS]	0	0	0	337,515	340,890	340,890
211 Wages and salaries [GFS]	0	0	0	337,515	340,890	340,890
21110 Established Position	0	0	0	337,515	340,890	340,890
22 Use of goods and services	0	0	0	400,165	404,165	404,166
221 Use of goods and services	0	0	0	400,165	404,165	404,166
22101 Materials - Office Supplies	0	0	0	74,980	74,980	75,730
22105 Travel - Transport	0	0	0	252,785	252,785	255,313
22107 Training - Seminars - Conferences	0	0	0	72,400	72,400	73,124
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	5,107,496	5,124,027	5,158,571
SP2.1 Education, youth & sports and Library services	0	0	0	1,297,906	1,297,906	1,310,886
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,134,906	1,134,906	1,146,256
311 Fixed assets	0	0	0	1,134,906	1,134,906	1,146,256
31111 Dwellings	0	0	0	552,913	552,913	558,442
31112 Nonresidential buildings	0	0	0	481,993	481,993	486,613
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	1,063,269	1,063,269	1,073,902
22 Use of goods and services	0	0	0	135,464	135,464	136,819
221 Use of goods and services	0	0	0	135,464	135,464	136,819
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	65,464	65,464	66,119
31 Non Financial Assets	0	0	0	927,805	927,805	937,083
311 Fixed assets	0	0	0	927,805	927,805	937,083
31112 Nonresidential buildings	0	0	0	857,805	857,805	866,383
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.3 Environmental Health and sanitation Services	0	0	0	2,054,999	2,067,297	2,075,549
21 Compensation of employees [GFS]	0	0	0	1,229,787	1,242,085	1,242,085
211 Wages and salaries [GFS]	0	0	0	1,229,787	1,242,085	1,242,085
21110 Established Position	0	0	0	1,229,787	1,242,085	1,242,085

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	413,012	413,012	417,142
221 Use of goods and services	0	0	0	413,012	413,012	417,142
22102 Utilities	0	0	0	7,012	7,012	7,082
22103 General Cleaning	0	0	0	386,000	386,000	389,860
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	292,200	292,200	295,122
311 Fixed assets	0	0	0	292,200	292,200	295,122
31113 Other structures	0	0	0	112,200	112,200	113,322
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP2.5 Social Welfare and community services	0	0	0	691,321	695,554	698,234
21 Compensation of employees [GFS]	0	0	0	423,321	427,554	427,554
211 Wages and salaries [GFS]	0	0	0	423,321	427,554	427,554
21110 Established Position	0	0	0	423,321	427,554	427,554
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	88,600	88,600	89,486
22102 Utilities	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	24,200	24,200	24,442
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	11,030,161	11,031,264	11,140,462
SP3.1 Urban Roads and Transport services	0	0	0	10,649,432	10,649,432	10,755,926
22 Use of goods and services	0	0	0	410,112	410,112	414,213
221 Use of goods and services	0	0	0	410,112	410,112	414,213
22101 Materials - Office Supplies	0	0	0	249,512	249,512	252,007
22106 Repairs - Maintenance	0	0	0	160,600	160,600	162,206
31 Non Financial Assets	0	0	0	10,239,320	10,239,320	10,341,713
311 Fixed assets	0	0	0	10,239,320	10,239,320	10,341,713
31113 Other structures	0	0	0	10,239,320	10,239,320	10,341,713
SP3.2 Physical and Spatial Planning	0	0	0	155,868	155,868	157,426
22 Use of goods and services	0	0	0	155,868	155,868	157,426
221 Use of goods and services	0	0	0	155,868	155,868	157,426
22101 Materials - Office Supplies	0	0	0	1,791	1,791	1,809
22105 Travel - Transport	0	0	0	18,076	18,076	18,257
22108 Consulting Services	0	0	0	136,000	136,000	137,360
SP3.3 Public Works, rural housing and water management	0	0	0	224,861	225,964	227,110

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	110,334	111,437	111,437
211 Wages and salaries [GFS]	0	0	0	110,334	111,437	111,437
21110 Established Position	0	0	0	110,334	111,437	111,437
22 Use of goods and services	0	0	0	114,527	114,527	115,672
221 Use of goods and services	0	0	0	114,527	114,527	115,672
22101 Materials - Office Supplies	0	0	0	5,371	5,371	5,424
22105 Travel - Transport	0	0	0	9,156	9,156	9,248
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	6,283,123	6,288,573	6,345,955
SP4.1 Agricultural Services and Management	0	0	0	727,770	733,220	735,048
21 Compensation of employees [GFS]	0	0	0	544,954	550,403	550,403
211 Wages and salaries [GFS]	0	0	0	544,954	550,403	550,403
21110 Established Position	0	0	0	544,954	550,403	550,403
22 Use of goods and services	0	0	0	182,816	182,816	184,644
221 Use of goods and services	0	0	0	182,816	182,816	184,644
22101 Materials - Office Supplies	0	0	0	47,922	47,922	48,401
22102 Utilities	0	0	0	2,560	2,560	2,586
22105 Travel - Transport	0	0	0	121,106	121,106	122,317
22106 Repairs - Maintenance	0	0	0	2,144	2,144	2,165
22107 Training - Seminars - Conferences	0	0	0	9,084	9,084	9,175
SP4.2 Trade, Industry and Tourism Services	0	0	0	5,555,353	5,555,353	5,610,907
22 Use of goods and services	0	0	0	50,340	50,340	50,843
221 Use of goods and services	0	0	0	50,340	50,340	50,843
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	340	340	343
31 Non Financial Assets	0	0	0	5,505,013	5,505,013	5,560,064
311 Fixed assets	0	0	0	5,505,013	5,505,013	5,560,064
31113 Other structures	0	0	0	5,205,013	5,205,013	5,257,064
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
Environmental Management	0	0	0	154,000	154,000	155,540
SP5.1 Disaster prevention and Management	0	0	0	154,000	154,000	155,540
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	12,660	12,660	12,787
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	18,340	18,340	18,523
22112 Emergency Services	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	26,810,626	26,850,675	27,078,732

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Sagnerigu District-Sagnerigu Management and Administration	3,828,852	2,888,122	2,140,777	8,838,451	175,346	241,676	351,182	788,204	0	0	0	690,890	16,312,880	17,003,971	26,816,626
Central Administration	1,321,155	1,316,547	430,129	3,267,832	175,346	224,064	247,189	646,599	0	0	0	293,039	28,377	321,416	4,235,846
Administration (Assembly Office)	1,321,155	1,316,547	430,129	3,267,832	175,346	224,064	247,189	646,599	0	0	0	293,039	28,377	321,416	4,235,846
Social Services Delivery	1,653,108	832,464	1,220,105	3,705,877	0	7,012	103,993	111,006	0	0	0	60,000	1,039,813	10,980,813	5,107,496
Education, Youth and Sports	0	163,000	478,000	641,000	0	103,993	103,993	103,993	0	0	0	0	552,913	552,913	1,297,906
Education	0	163,000	478,000	641,000	0	103,993	103,993	103,993	0	0	0	0	552,913	552,913	1,297,906
Health	1,229,787	661,464	742,105	2,633,266	0	7,012	0	7,012	0	0	0	0	477,900	477,900	3,118,268
Office of District Medical Officer of Health	0	135,464	449,965	585,269	0	0	0	0	0	0	0	0	477,900	477,900	1,063,269
Environmental Health Unit	1,229,787	526,000	292,200	2,047,997	0	7,012	0	7,012	0	0	0	0	0	0	2,054,999
Social Welfare & Community Development	423,321	8,000	0	431,321	0	0	0	0	0	0	0	60,000	0	60,000	891,321
Office of Departmental Head	423,321	8,000	0	431,321	0	0	0	0	0	0	0	60,000	0	60,000	891,321
Infrastructure Delivery and Management	110,334	523,907	340,543	974,784	0	10,600	0	10,600	0	0	0	146,000	9,898,777	10,044,777	11,039,161
Physical Planning	0	9,868	0	9,868	0	0	0	0	0	0	0	146,000	0	146,000	155,868
Town and Country Planning	0	9,868	0	9,868	0	0	0	0	0	0	0	146,000	0	146,000	155,868
Works	110,334	514,039	340,543	964,916	0	10,600	0	10,600	0	0	0	0	9,898,777	9,909,777	10,874,293
Office of Departmental Head	110,334	0	0	110,334	0	0	0	0	0	0	0	0	0	0	110,334
Public Works	0	398,512	340,543	740,055	0	10,600	0	10,600	0	0	0	0	9,898,777	9,898,777	10,649,832
Feeder Roads	0	114,527	0	114,527	0	0	0	0	0	0	0	0	0	0	114,527
Economic Development	544,954	75,204	150,000	770,158	0	0	0	0	0	0	0	157,852	5,355,013	5,512,865	6,283,123
Agriculture	544,954	75,204	0	620,158	0	0	0	0	0	0	0	107,612	0	107,612	727,770
Trade, Industry and Tourism	544,954	75,204	0	620,158	0	0	0	0	0	0	0	107,612	0	107,612	727,770
Office of Departmental Head	0	0	150,000	150,000	0	0	0	0	0	0	0	50,340	5,355,013	5,405,353	5,555,353
Environmental Management	0	0	150,000	150,000	0	0	0	0	0	0	0	50,340	5,355,013	5,405,353	5,555,353
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	34,000	0	34,000	154,000
	0	120,000	0	120,000	0	0	0	0	0	0	0	34,000	0	34,000	154,000
	0	120,000	0	120,000	0	0	0	0	0	0	0	34,000	0	34,000	154,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG													
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]														1,521,155	
Objective	000000	Compensation of Employees													
Program	02001	Management and Administration													
Sub-Program	02001001	SP1: General Administration													
Operation	000000		0.0	0.0	0.0										
Wages and salaries [GFS]														1,183,640	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation													
Operation	000000		0.0	0.0	0.0										
Wages and salaries [GFS]														337,515	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation													
Operation	000000		0.0	0.0	0.0										
Use of goods and services														12,874	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making													
Program	02001	Management and Administration													
Sub-Program	02001001	SP1: General Administration													
Operation	010805	010805 - Administrative and technical meetings	1.0	1.0	1.0										
Use of goods and services														6,437	
Sub-Program	02001003	SP3: Human Resource													
Operation	010802	010802 - Personnel and Staff Management	1.0	1.0	1.0										
Use of goods and services														1,800	
2210101 Printed Material and Stationery														1,517	
2210103 Refreshment Items														1,680	
2210502 Maintenance and Repairs - Official Vehicles														1,440	
2210503 Fuel and Lubricants - Official Vehicles														1,440	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	646,599
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]				175,346
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Objective	000000	Compensation of Employees		175,346
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Program	92001	Management and Administration		175,346
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Sub-Program	92001001	SP1: General Administration		128,741
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Operation	000000		0.0 0.0 0.0	128,741
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Wages and salaries [GFS]				95,741
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2111106	Limited Engagements		61,602
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2111225	Boards /Committees /Commissions Allowance		34,140
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Social contributions [GFS]				33,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)		33,000
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Sub-Program	92001003	SP3: Human Resource		46,605
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Operation	000000		0.0 0.0 0.0	46,605
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Wages and salaries [GFS]				46,605
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2111102	Monthly paid and casual labour		46,605
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Use of goods and services				224,064
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		224,064
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Program	92001	Management and Administration		224,064
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Sub-Program	92001001	SP1: General Administration		203,864
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210103	Refreshment Items		2,000
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2210509	Other Travel and Transportation		500
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2210512	Mileage Allowance		1,500
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	187,264
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Use of goods and services				187,264
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2210101	Printed Material and Stationery		7,000
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2210103	Refreshment Items		28,160
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2210201	Electricity charges		49,762
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2210203	Telecommunications		5,000
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2210204	Postal Charges		4,000
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2210301	Cleaning Materials		10,000
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2210404	Hotel Accommodations		10,000
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2210502	Maintenance and Repairs - Official Vehicles		19,442
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2210503	Fuel and Lubricants - Official Vehicles		25,000
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2210509	Other Travel and Transportation		26,500
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2211101	Bank Charges		2,400
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Operation	910806	910806 - Security management	1.0 1.0 1.0	12,600
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Use of goods and services				12,600
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2210103	Refreshment Items		1,600
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2210503	Fuel and Lubricants - Official Vehicles		4,000
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2210509	Other Travel and Transportation		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,200

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,200
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Use of goods and services				20,200
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2210103	Refreshment Items		6,200
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2210503	Fuel and Lubricants - Official Vehicles		7,000
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2210509	Other Travel and Transportation		3,000
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2210512	Mileage Allowance		4,000
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Non Financial Assets				247,189
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		247,189
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Program	92001	Management and Administration		247,189
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Sub-Program	92001001	SP1: General Administration		247,189
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Project	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	247,189
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Fixed assets				247,189
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3111204	Office Buildings		247,189
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
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				120,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		120,000
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Program	92001	Management and Administration		120,000
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Sub-Program	92001001	SP1: General Administration		120,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	120,000
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Use of goods and services				120,000
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2210902	Official Celebrations		120,000
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Other expense				180,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		180,000
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Program	92001	Management and Administration		180,000
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Sub-Program	92001001	SP1: General Administration		180,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	180,000
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Miscellaneous other expense				180,000
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2821009	Donations		100,000
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2821010	Contributions		80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,433,802
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				680,673
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		630,673
Program	92001	Management and Administration		630,673
Sub-Program	92001001	SP1: General Administration		427,888
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	117,688
Use of goods and services				117,688
2210102 Office Facilities, Supplies and Accessories				56,817
2210512 Mileage Allowance				6,000
2210711 Public Education and Sensitization				49,771
2211101 Bank Charges				5,100
Operation	910806	910806 - Security management	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210114 Rations				30,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210512 Mileage Allowance				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	180,200
Use of goods and services				180,200
2210103 Refreshment Items				10,000
2210404 Hotel Accommodations				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				15,000
2210902 Official Celebrations				130,200
Sub-Program	92001003	SP3: Human Resource		70,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		132,785
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	132,785
Use of goods and services				132,785
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				22,000
2210502 Maintenance and Repairs - Official Vehicles				32,785
2210503 Fuel and Lubricants - Official Vehicles				42,000
2210509 Other Travel and Transportation				12,000
2210512 Mileage Allowance				22,000
Objective	510304	11.a Mobilize resources to end poverty in all dimensions		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				8,000
2210203 Telecommunications				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				12,000
2210512 Mileage Allowance				25,000
Other expense				323,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		323,000
Program	92001	Management and Administration		323,000
Sub-Program	92001001	SP1: General Administration		320,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	300,000
Miscellaneous other expense				300,000
2821009 Donations				20,000
2821010 Contributions				280,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		3,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000
Non Financial Assets				430,129
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		430,129
Program	92001	Management and Administration		430,129
Sub-Program	92001001	SP1: General Administration		430,129
Project	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	400,129
Fixed assets				400,129
3111103 Bungalows/Flats				280,000
3111204 Office Buildings				70,000
3113108 Furniture & Fittings				50,129
Project	910806	910806 - Security management	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111204 Office Buildings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	74,236
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210709 Seminars/Conferences/Workshops - Domestic				45,859

				Amount (GH¢)
Non Financial Assets				28,377
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		28,377
Program	92001	Management and Administration		28,377
Sub-Program	92001001	SP1: General Administration		28,377
Project	910806	910806 - Security management	1.0 1.0 1.0	28,377

Fixed assets				28,377
3111255 WIP - Office Buildings				28,377

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	247,180
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				247,180
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		247,180
Program	92001	Management and Administration		247,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		247,180
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	247,180

Use of goods and services				247,180
2210102 Office Facilities, Supplies and Accessories				44,780
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				60,000
2210711 Public Education and Sensitization				72,400

Total Cost Centre 4,235,846

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	103,993
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Non Financial Assets				103,993
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		103,993
Program	92002	Social Services Delivery		103,993
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		103,993
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	103,993

Fixed assets				103,993
3111256 WIP - School Buildings				103,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823001	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 541,000
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			33,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	33,000
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Program	92002	Social Services Delivery	33,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	33,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	33,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	33,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	33,000
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Use of goods and services			33,000
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2210103	Refreshment Items	2,500
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2210113	Feeding Cost	3,000
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2210503	Fuel and Lubricants - Official Vehicles	19,500
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2210509	Other Travel and Transportation	5,000
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2210512	Mileage Allowance	3,000
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Other expense			30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
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Program	92002	Social Services Delivery	30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	30,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	30,000
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Miscellaneous other expense			30,000
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2821019	Scholarship and Bursaries	30,000
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Non Financial Assets			478,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	478,000
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Program	92002	Social Services Delivery	478,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	478,000
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	478,000
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	478,000
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Fixed assets			478,000
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3111205	School Buildings	200,500
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3111256	WIP - School Buildings	177,500
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3113108	Furniture & Fittings	100,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 552,913
Function Code	70980	Education n.e.c	
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education	
Location Code	0823001	Sagnerigu-Sagnerigu	

Non Financial Assets			552,913
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	552,913
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Program	92002	Social Services Delivery	552,913
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	552,913
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	552,913
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	552,913
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	552,913
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Fixed assets			552,913
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3111103	Bungalows/Flats	552,913
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Total Cost Centre			1,297,906
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Total Cost Centre			1,297,906
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111202	Clinics		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 385,369
Function Code	70721	General Medical services (IS)	
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	135,464
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		135,464
Program	92002	Social Services Delivery		135,464
Sub-Program	92002002	SP2.2 Public Health Services and management		135,464
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	135,464

Use of goods and services			135,464
2210104	Medical Supplies		70,000
2210711	Public Education and Sensitization		65,464

			Non Financial Assets	249,905
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		249,905
Program	92002	Social Services Delivery		249,905
Sub-Program	92002002	SP2.2 Public Health Services and management		249,905
Project	910502	910502 - Clinical services	1.0 1.0 1.0	249,905

Fixed assets			249,905
3111202	Clinics		70,000
3111252	WIP - Clinics		64,905
3111253	WIP - Health Centres		45,000
3113108	Furniture & Fittings		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 477,900
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	477,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,900
Program	92002	Social Services Delivery		477,900
Sub-Program	92002002	SP2.2 Public Health Services and management		477,900
Project	910502	910502 - Clinical services	1.0 1.0 1.0	477,900

Fixed assets			477,900
3111204	Office Buildings		450,000
3111252	WIP - Clinics		27,900

Total Cost Centre			1,063,269
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,229,787
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	1,229,787
Objective	000000	Compensation of Employees		1,229,787
Program	92002	Social Services Delivery		1,229,787
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,229,787
Operation	000000		0.0 0.0 0.0	1,229,787

Wages and salaries [GFS]		1,229,787
2111001	Established Post	1,229,787

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	7,012
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	7,012
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,012
Program	92002	Social Services Delivery		7,012
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,012
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,012

Use of goods and services		7,012
2210205	Sanitation Charges	7,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	818,200
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	406,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		406,000
Program	92002	Social Services Delivery		406,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		406,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	406,000

Use of goods and services		406,000
2210302	Contract Cleaning Service Charges	386,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210512	Mileage Allowance	5,000

			Other expense	120,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	120,000

Miscellaneous other expense		120,000
2821017	Refuse Lifting Expenses	120,000

			Non Financial Assets	292,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		292,200
Program	92002	Social Services Delivery		292,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		292,200
Project	910503	910503 - Public Health services	1.0 1.0 1.0	292,200

Fixed assets		292,200
3111311	Drainage	60,000
3111353	WIP - Toilets	52,200
3113110	Water Systems	180,000

Total Cost Centre 2,054,999

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	590,158
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Compensation of employees [GFS]				544,954
Objective	000000	Compensation of Employees		544,954
Program	92004	Economic Development		544,954
Sub-Program	92004001	SP4.1 Agricultural Services and Management		544,954
Operation	000000		0.0 0.0 0.0	544,954

Wages and salaries [GFS]				544,954
2111001 Established Post				544,954

Use of goods and services				45,204
Objective	550201	2.1 End hunger and ensure access to sufficient food		45,204
Program	92004	Economic Development		45,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,204
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	44,804

Use of goods and services				44,804
2210101 Printed Material and Stationery				530
2210102 Office Facilities, Supplies and Accessories				1,044
2210103 Refreshment Items				4,658
2210119 Household Items				1,060
2210201 Electricity charges				240
2210203 Telecommunications				520
2210502 Maintenance and Repairs - Official Vehicles				1,200
2210503 Fuel and Lubricants - Official Vehicles				28,952
2210512 Mileage Allowance				313
2210711 Public Education and Sensitization				6,287
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	400

Use of goods and services				400
2210105 Drugs				400

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000

Use of goods and services				107,612
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	107,612
Function Code	70421	Agriculture cs		
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				107,612
Objective	550201	2.1 End hunger and ensure access to sufficient food		107,612
Program	92004	Economic Development		107,612
Sub-Program	92004001	SP4.1 Agricultural Services and Management		107,612
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	107,612

Use of goods and services				107,612
2210101 Printed Material and Stationery				2,155
2210103 Refreshment Items				8,075
2210201 Electricity charges				1,200
2210203 Telecommunications				600
2210502 Maintenance and Repairs - Official Vehicles				8,300
2210503 Fuel and Lubricants - Official Vehicles				82,341
2210623 Maintenance of Office Equipment				2,144
2210711 Public Education and Sensitization				2,797

Total Cost Centre				727,770
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,868	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

Use of goods and services				9,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,868
Program	92003	Infrastructure Delivery and Management		9,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,868
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	9,868

Use of goods and services				9,868
2210101	Printed Material and Stationery		420	
2210103	Refreshment Items		1,371	
2210503	Fuel and Lubricants - Official Vehicles		4,076	
2210509	Other Travel and Transportation		4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	146,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Use of goods and services				146,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		146,000
Program	92003	Infrastructure Delivery and Management		146,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		146,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	146,000

Use of goods and services				146,000
2210512	Mileage Allowance		10,000	
2210801	Local Consultants Fees		136,000	

Total Cost Centre 155,868

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	423,321
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Compensation of employees [GFS]				423,321
Objective	000000	Compensation of Employees		423,321
Program	92002	Social Services Delivery		423,321
Sub-Program	92002005	SP2.5 Social Welfare and community services		423,321
Operation	000000		0.0 0.0 0.0	423,321

Wages and salaries [GFS]				423,321
2111001	Established Post		423,321	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
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				8,000
Objective	620102	10.2 Promote social, econ., political inclusion		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103	Refreshment Items		3,000	
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210711	Public Education and Sensitization		3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
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				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210104 Medical Supplies				50,000

Other expense				150,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				20,000
2821021 Grants to Households				130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	60,000
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				60,000
Objective	620102	10.2 Promote social, econ., political inclusion		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210101 Printed Material and Stationery				3,276
2210102 Office Facilities, Supplies and Accessories				6,599
2210103 Refreshment Items				25,725
2210203 Telecommunications				2,200
2210503 Fuel and Lubricants - Official Vehicles				10,200
2210509 Other Travel and Transportation				12,000

<i>Total Cost Centre</i>				691,321
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	110,334
Function Code	70610	Housing development		
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

Compensation of employees [GFS]				110,334
Objective	000000	Compensation of Employees		110,334
Program	92003	Infrastructure Delivery and Management		110,334
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,334
Operation	000000		0.0 0.0 0.0	110,334

Wages and salaries [GFS]				110,334
2111001 Established Post				110,334

<i>Total Cost Centre</i>				110,334
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	10,600
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	10,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,600
Program	92003	Infrastructure Delivery and Management		10,600
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,600

Use of goods and services			10,600
2210617	Street Lights/Traffic Lights		10,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	100,000
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Non Financial Assets	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111309	Urban Roads		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	640,055
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	399,512
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		399,512
Program	92003	Infrastructure Delivery and Management		399,512
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		399,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	399,512

Use of goods and services			399,512
2210108	Construction Material		249,512
2210617	Street Lights/Traffic Lights		150,000

			Non Financial Assets	240,543
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		240,543
Program	92003	Infrastructure Delivery and Management		240,543
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		240,543
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	240,543

Fixed assets			240,543
3111309	Urban Roads		240,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	680,229
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Non Financial Assets	680,229
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		680,229
Program	92003	Infrastructure Delivery and Management		680,229
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		680,229
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	680,229

Fixed assets			680,229
3111306	Bridges		680,229

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	9,218,548
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
Non Financial Assets				9,218,548
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		9,218,548
Program	92003	Infrastructure Delivery and Management		9,218,548
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,218,548
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,218,548
Fixed assets				9,218,548
3111361 WIP-Urban Roads				4,481,741
3111363 WIP-Drainage				4,736,807
Total Cost Centre				10,649,432

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,527
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
Use of goods and services				14,527
Objective	390202	11.2 Improve transport and road safety		14,527
Program	92003	Infrastructure Delivery and Management		14,527
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,527
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,527
Use of goods and services				14,527
2210101 Printed Material and Stationery				2,320
2210102 Office Facilities, Supplies and Accessories				3,051
2210502 Maintenance and Repairs - Official Vehicles				3,156
2210503 Fuel and Lubricants - Official Vehicles				3,300
2210512 Mileage Allowance				2,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		
Use of goods and services				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000
Total Cost Centre				114,527

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
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		

Non Financial Assets 150,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			150,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111304	Markets				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	540,810
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		

Non Financial Assets 540,810

Objective	140602	9.3 Incrs access of SMEs to fin. serv			540,810	
Program	92004	Economic Development			540,810	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			540,810	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	540,810

Fixed assets					540,810
3111354	WIP - Markets				240,810
3112202	Agricultural Machinery				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	4,864,543
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 50,340

Objective	140602	9.3 Incrs access of SMEs to fin. serv			50,340	
Program	92004	Economic Development			50,340	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			50,340	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,340

Use of goods and services					50,340
2210103	Refreshment Items				15,000
2210120	Purchase of Petty Tools/Implements				35,000
2210503	Fuel and Lubricants - Official Vehicles				340

Non Financial Assets 4,814,203

Objective	140602	9.3 Incrs access of SMEs to fin. serv			4,814,203	
Program	92004	Economic Development			4,814,203	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			4,814,203	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,814,203

Fixed assets					4,814,203
3111304	Markets				4,814,203

Total Cost Centre 5,555,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern	
Total By Fund Source			120,000
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		120,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2211203	Emergency Works	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70360	Public order and safety n.e.c	
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern	
Total By Fund Source			34,000
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	34,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		34,000
Program	92005	Environmental Management		34,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		34,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	34,000

Use of goods and services		34,000
2210120	Purchase of Petty Tools/Implements	12,660
2210512	Mileage Allowance	3,000
2210711	Public Education and Sensitization	18,340

Total Cost Centre 154,000

Total Vote 26,810,626

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Grand Total	
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Sagnerigu District-Sagnerigu Management and Administration	3,828,852	2,888,122	2,140,777	8,839,451	173,346	241,676	351,182	788,204	0	0	0	0	680,890	16,312,880	17,003,971	26,810,626
SP1: General Administration	1,183,640	1,054,325	430,129	2,688,895	128,741	20,384	247,189	646,599	0	0	0	0	293,039	28,377	321,416	4,235,846
SP2: Finance	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP3: Human Resource	0	76,437	0	76,437	46,695	0	0	46,695	0	0	0	0	45,859	0	45,859	168,901
SP4: Planning, Budgeting, Monitoring and Evaluation	337,515	135,785	0	473,300	0	20,200	0	20,200	0	0	0	0	247,180	0	247,180	740,680
Social Services Delivery	1,653,108	832,464	1,220,105	3,105,877	0	7,012	103,993	111,006	0	0	0	0	60,000	1,039,913	1,099,913	5,107,496
SP2.1 Education, youth & sports and Library services	0	163,000	478,000	641,000	0	0	163,993	163,993	0	0	0	0	0	552,913	552,913	1,297,906
SP2.2 Public Health Services and management	0	135,464	448,905	585,269	0	0	0	0	0	0	0	0	0	477,900	477,900	1,062,269
SP2.3 Environmental Health and sanitation Services	1,229,787	526,000	292,200	2,047,987	0	7,012	0	7,012	0	0	0	0	0	0	0	2,054,999
SP2.5 Social Welfare and community services	423,321	8,000	0	431,321	0	0	0	0	0	0	0	0	60,000	0	60,000	891,321
Infrastructure Delivery and Management	110,334	523,907	340,543	974,784	0	10,600	0	10,600	0	0	0	0	146,000	9,898,777	10,044,777	11,030,161
SP3.1 Urban Roads and Transport services	0	399,512	340,543	740,055	0	10,600	0	10,600	0	0	0	0	0	9,898,777	9,898,777	10,646,432
SP3.2 Physical and Spatial Planning	0	9,868	0	9,868	0	0	0	0	0	0	0	0	146,000	0	146,000	155,868
SP3.3 Public Works, rural housing and water management	110,334	114,527	0	224,861	0	0	0	0	0	0	0	0	0	0	0	224,861
Economic Development	544,954	75,204	150,000	770,158	0	0	0	0	0	0	0	0	157,992	5,355,913	5,513,905	6,285,123
SP4.1 Agricultural Services and Management	544,954	75,204	0	620,158	0	0	0	0	0	0	0	0	107,612	0	107,612	727,770
SP4.2 Trade, Industry and Tourism Services	0	0	150,000	150,000	0	0	0	0	0	0	0	0	50,340	5,355,913	5,406,253	
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	34,000	0	34,000	154,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	34,000	0	34,000	154,000