



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SAGNARIGU MUNICIPAL ASSEMBLY**

# SAGNARIGU MUNICIPAL ASSEMBLY



P. O Box ER161 Sagnarigu Northern Region  
Email: [info@sagnariguassemblygh.com](mailto:info@sagnariguassemblygh.com)

GPS: NS-111-2009



Republic of Ghana

Our Ref: .....

Your Ref: .....

Date: 16/11/2022

## RESOLUTION

At the third ordinary meeting held on 27<sup>th</sup> October, 2022, the Sagnarigu Municipal Assembly resolved and adopted these Estimates as the working Development Budget for 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,551,730.91	GH¢ 4,342,003.63	GH¢ 41,540,366.84

**Total Budget GH¢ 52,434,101.38**

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


  
.....  
(ALH-HASSAN ZIBLIM ALHASSAN)  
MUNICIPAL COORDINATING DIRECTOR  


## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals.....	4
Core Functions .....	5
District Economy.....	5
Key Issues/Challenges.....	10
Key Achievements in 2021 .....	10
Revenue and Expenditure Performance .....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	66
PART C: FINANCIAL INFORMATION.....	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	<b>Error! Bookmark not defined.</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

The Municipality is located in the central part of the Northern Region of Ghana. It falls between Longitudes 0<sup>0</sup>57" N and 0<sup>0</sup> 57" W and Latitudes 9<sup>0</sup>16" N and 9<sup>0</sup>34" N. The Municipal has an estimated total land size of 114. 29km<sup>2</sup>. It shares boundaries to the North with Savelugu Municipal, Nanton District to the North- east, Tamale Metropolis to the South and East, to the West with Tolon District, and to North-West with Kumbungu Municipal.

### Population Structure

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

### Vision

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

### Mission

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

### Goals

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

## Core Functions

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

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

## District Economy

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

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

- **Agriculture**

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

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

- **Road Network**

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

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

of access roads linking farming communities is an incentive to farmers since it reduces post-harvest losses.

- **Energy**

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

- **Health**

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

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

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

- **Education**

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

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

- **Market Centres**

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

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

- **Water and Sanitation**

Water, Sanitation and Hygiene is the key driver of preventive health services. Many communities in the Sagnarigu Municipality do not have safe drinking water throughout the year. According to the 2010 PHC report, population served with safe was 50.4%. This has improved tremendously to 89% (GHR, 2020). The remaining 11% use unwholesome



sources such as dams, open- wells etc. The urban and peri- urban settlements enjoy water supply from the Dalun and the Nawuni Water Treatment Plants which is rationed and managed by the Ghana Water Company Limited. The distribution of pipe borne water is erratic due to inadequate treated water from the source, obsolete, inadequate and improper pipe system. The availability of clean/treated water presents an opportunity for water bottling companies to take advantage of the water supply and ready market in the Municipality and neighboring Tamale Metropolis. This is evident in the presence of large number of sachet water producing firms in the Municipality. They are however not regulated by the Assembly (Source: MEHSU Report, 2020).

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

- **Environment**

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

## Key Issues/Challenges

- High rate of youth unemployment and out- migration
- Poor BECE Performance, particularly the public schools
- High incidence of child trafficking, abuse, streetism and exploitation
- Inadequate supply of portable water, particularly in the rural areas
- High prevalence of Open defecation
- Poor management of both liquid and solid waste
- Low hygiene and sanitation practices in communities and schools
- Low development control (Unregulated land use regime, Haphazard building and non-compliance to available planning schemes)
- Low participation of citizens in local governance, particularly the vulnerable groups
- High crime rate, land and chieftaincy disputes
- High Development Financing gap

## Key Achievements in 2022

- Completed the construction of 2 No 16-unit Market stores at Sagnarigu Kuku.
- Completed the Rehabilitation of 1.4km Road at Ward K.
- Completed the Construction of a storm drain at Ward K.
- Constructed 2 No. 3-unit Classroom Blocks at Nanton Kpawumo and Bagabaga Anex primary Schools.
- Constructed a semi-detached 3 Unit Nurses Quarters at Kalpohini.
- Supplied 873 dual Desk for Basic Schools
- Rehabilitated and furnished the Hon. MCE's bungalow.
- Construction of Clinic, crèche and construction of lockable stores at Sagnarigu.
- Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu.



**ABOVE:** *Construction of Commercial Building, Shed (6 No.) and External Works at Sagnarigu.*





**ABOVE:** *Construction of Clinic, crèche and construction of lockable stores at Sagnarigu.*





**ABOVE:** *Rehabilitation of Municipal Chief Executive's residence*





**ABOVE:** *Supply of 873 Dual Metal Desk to Basic Schools in the Municipality.*





**ABOVE:** *Completion of 800M Storm Drain at Ward-K.*

## Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the Municipal Assembly for the period 2020 to 2022.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	354,875.00	151,102.08	345,000.00	153,586.23	345,000.00	9,914.08	2.9%
Other Rates		0.00	250.00	0.00	9,875.00	150.00	1.5%
Fees	15,120.00	13,790.00	24,925.00	5,198.00	68,300.00	15,390.00	22.5%
Fines	2,298.66	0.00	2,298.66	0.00	2,298.66	142.00	6.2%
Licences	166,230.00	67,375.40	164,630.00	156,471.25	136,130.00	57,771.00	42.4%
Land	224,680.00	179,730.96	224,500.00	146,289.39	202,500.00	267,212.30	131.9%
Rent	5,000.00	1,922.00	5,000.00	3,829.63	4,500.00	830.44	18.5%
Investment			-	0.00	-	-	-
Miscellaneous	-	41,836.30	-		-	-	-
<b>Total</b>	<b>768,203.66</b>	<b>455,756.74</b>	<b>766,603.66</b>	<b>465,374.50</b>	<b>768,603.66</b>	<b>351,409.82</b>	<b>45.7%</b>



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	768,203.66	455,438.24	768,203.66	465,374.50	768,603.66	351,409.82	45.7%
Compensation Transfer	3,442,344.00	4,899,173.72	3,915,972.62	4,884,592.28	4,870,829.00	4,324,643.61	88.79
Goods and Services Transfer	75,221.12	71,672.62	97,600.00	45,475.27	120,800.00	32,886.79	27.22
Assets Transfer	-	-	-	-	25,180.00	0.00	0.00
DACF	3,862,018.82	2,029,290.69	4,062,019.00	2,233,424.79	4,804,915.82	795,312.15	16.55%
MP's FUND	800,000.00	682,824.54	800,00.00	616,449.64	1,400,000.00	510,535.23	36.47%
DDF/DPAT	2,007,356.29	510,313.62	2,490,528.02	0.00	1,705,071.14	921,343.25	54.04%
CIDA/MAG	161,267.46	140,489.46	167,612.00	110,658.58	42,273.00	36,318.37	85.9%
RING	-	-	-	-	600,000.00	0.00	0%
UNICEF	87,684.50	30,000.00	-	60,000.00	45,000.00	22,500.00	50%
GSCSP	16,210,473.03	8,199,748.01	14,510,290.34	5,363,064.92	14,572,350.69	-	0%
PWD/S FUND	200,000.00	119,544.63	-	95,315.74	200,000.00	104,790.12	52.4%
<b>Total</b>	<b>27,614,568.64</b>	<b>17,138,495.53</b>	<b>26,810,625.64</b>	<b>13,874,355.72</b>	<b>29,155,023.31</b>	<b>7,128,038.64</b>	<b>24.4%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,442,344.00	5,052,279.74	4,004,898.00	5,001,576.03	4,953,343.96	4,348,355.42	87.79%
Goods and Service	4,213,674.20	2,324,378.87	4,000,788.64	1,602,106.79	4,346,583.03	1,405,470.09	32.34%
Assets	19,958,550.44	5,216,170.55	18,804,939.00	5,767,733.11	19,855,005.32	2,839,570.38	14.30%
<b>Total</b>	<b>27,614,568.64</b>	<b>12,501,829.16</b>	<b>26,810,625.64</b>	<b>12,371,415.93</b>	<b>29,155,023.31</b>	<b>8,593,395.89</b>	<b>29.5%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

- Ensure responsive, inclusive, participatory representative decision making.
- Improve efficiency & effectiveness of road transport infrastructure & service.
- Universal access to safe drinking water by 2030.
- Sanitation for all and no open defecation by 2030.
- Facilitate sustainable and resilient infrastructure development.
- Reduce vulnerability to climate-related events and disasters.
- Improve transport and road safety.
- Improve decentralized planning.
- Ensure free, equitable and quality Education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality healthcare service.
- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030.
- Ensure all learners acquire knowledge and skills to promote sustainable development.
- End hunger and ensure access to sufficient food.
- Enhance capacity for high-quality, timely and reliable data.
- Promote participation of PWDs in politics, electoral democracy and governance.
- End abuse, exploitation and violence.
- Ensure full & effective participation for women
- Promote implementation of forests, halt deforestation
- Improve Business financing.
- Substantially increase number of youth and adults who have relevant skills.
- Enhance inclusive urbanization & capacity for settlement planning

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Local Governance Deepened	No. of public hearings/town hall meetings conducted	4	2	4	1	2	0	2	2	2	2
Increased Revenue generation	Percentage growth in Internal Revenue generated	12%	-20%	15%	2%	12%	-	10%	10%	15%	15%
Increased access to health care delivery	No. of CHPS Compound s/ zones functioning	24	22	26	24	26	24	26	26	26	26
Improved environmental and sanitary practices in the Municipality	Percentage of Communities attaining ODF	26%	12%	26%	12%	26%	12%	18%	24%	30%	36%
Increased access to education	Literacy rate in the Municipality	70%	67.7%	70%	68.5%	72%	69.1%	72%	75%	75%	76%

## Revenue Mobilization Strategies

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

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

### **a. Rates**

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

### **b. Lands and Royalties**

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

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

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

**d. Fees**

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

**e. Fines, Penalties and Forfeits**

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

**f. Rent**

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

**g. General Strategies**

- Quarterly rotation or reshuffle of Revenue Collectors.
- Establish a weekly market for Sagnarigu and its environs as a major source of revenue to the Assembly.
- Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the Revenue Collectors.
- Sanction under-performing Revenue Collectors.
- Institute awarding scheme for best performing revenue collectors.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME

### SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### **Budget Programme Objectives**

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

##### **Budget Programme Description**

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

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

A total staff strength of One Hundred and Six (107) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Storekeepers, Procurement Officers and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility/District Assemblies' Responsive Factor Grant (DACF-Responsive Factor Grant).

In all, the programme seeks to Coordinate the programmes, projects and activities of the departments of the Assembly; Manage the administrative and financial activities of the Assembly; Facilitate the integration of departmental plans and budget into the Programme Based Budget plans and budget; Acquire the various logistics needed by the Municipality

for effective operation; Monitor and Evaluate development programmes, projects and activities of the Municipality; and Identify and build the necessary human resource capacity needed by the Municipality for effective functioning.



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The General Administration sub-programme 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.

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 Fifty-Eight (58). The main sources of funding for the sub-programme is from Internally Generated Funds (IGF), GoG and the District Assembly Common Fund (DACF).

Beneficiaries of this sub-program are the Decentralized and Departments of the Assembly, Regional Coordinating Council, Quasi-institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public.

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Municipal Security Committee meetings Organised	Number of MUSEC meeting held	4	3	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	2	0	4	4	4	4
Management meetings organised	Number of Management Meetings held	10	4	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization (Fuel and Lubricants, Maintenance of Vehicles , Payment of Utility Bills, etc)	Construct 1 No. 4-unit Additional Office Block and Store for the Municipal Assembly
Procurement of Office Supplies and Consumables (Stationery cleaning materials etc.)	Construct a 10-Unit Garage for the Municipal Assembly Office Complex
Administrative and Technical Meetings (MPCU, Budget Committee, Management Meetings and other Technical Committees).	Complete the Renovation and furnishing of the MCE's bungalow
Security Management (MUSEC meetings, fuel for security patrols and other activities	
Citizens Participation in Local Governance (Town hall meetings and other community engagements)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The sub-programme is manned by twenty-five (25) officers comprising of Accountants, Revenue Officers and Internal Auditors and five (5) casual staff with funding from DACF and Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Audit Committee Meetings held quarterly	Number of meetings held	4	2	4	4	4	4
Data on Rateable items collected	Number of Business digitized	3,103	4,546	5,000	5,500	5,600	5,700
	Number of properties digitized	8,725	8,782	9,500	10,000	15,000	20,000

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of Staff Conducted	Number of Staff appraised	175	223	269	269	269	269
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of staff trained	45	65	80	80	100	100
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	170	212	269	269	269	269
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	9	12	12	12	12



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The Planning and Budget Units are responsible for; Preparing and reviewing 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-ordinating and developing annual action plans and budgets; monitoring and evaluation of programmes and projects; Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and Organizing stakeholder meetings, public forum and town hall meeting.

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

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

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

Beneficiaries of this sub- program are the decentralized departments, CSOs and the general public.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 <sup>th</sup> Oct.	-	31 <sup>st</sup> Oct, 22	31 <sup>st</sup> Oct, 23	31 <sup>st</sup> Oct, 24	31 <sup>st</sup> Oct, 25
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Programmes & Projects of the Assembly Monitored & Reported	Quarterly Progress Reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> Feb	22 <sup>nd</sup> Feb, 21	28 <sup>th</sup> Feb, 22	28 <sup>th</sup> Feb, 23	28 <sup>th</sup> Feb, 24	28 <sup>th</sup> Feb, 25

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and 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. The legislative and oversight sub-Committee is made up of thirty-three (33) Assembly Members, both elected and appointees, and two (2) Members of Parliament.

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
capacities of Zonal Councils Built	Number of Zonal Councils with functional offices	1	2	3	3	3	3
Meetings of the General Assembly organised.	Number of General Assembly Meetings held	3	1	3	3	3	3
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	3	1	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), DACF-Responsive factor Grant, GSCSP and Development Partners Grants.

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.

### **Budget Sub- Programme Description**

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

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

The sub-programme is managed by staff strength of (4,094) performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DACF-RFG, 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 ineffective governance structures (MEOC, SMCs, PTA, COHBS, etc.), inaccurate data for reliable planning, poor monitoring and supervision of teaching and learning and inadequate funding and logistics.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased educational infrastructure and facilities.	Number of classroom blocks constructed	3	2	3	4	3	4
	Number of school furniture supplied	200	873	1,500	500	500	500
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4
Teaching and Learning enhanced	Pupil Teacher Ratio	40:1	22:1	35:1	35:1	35.1	35.1

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery (Support GES to monitor basic schools to improve teaching & learning)	Construct 1,550 No. Dual Desk furniture for Basic Schools.
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct and furnish 1 No. 3- Unit Classroom Blocks at Jisonaayili
Administrative And Technical Meetings (MEOC meetings & monitoring)	Complete the Construction of 2 No. 3-Unit Classroom Blocks at Bagabaga Annex Prim and Nanton-Kpawumo Prim.
Development of youth, sports and culture (Support Sports Development in Basic Schools.	Rehabilitate 2 No. Classroom Blocks at Taha primary school and Ngarun.

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme has a total staff strength of 496 staffs made up of administrative and professional health workers. The sub-programme is mainly funded by Government of Ghana, DACF, DACF-RFG and Development Partners. The beneficiaries of the sub-program are the various health facilities and entire citizenry and in particular women and children and the vulnerable in the Municipality.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Functional CHPS increased.	No. of functional CHPS available	23	24	26	26	28	30
HIV counselling increased	Number of HIV counsellors trained	1,114	482	1,500	1,500	2,000	2,000
Increased capacity of Health staff and volunteers	Number of staff receiving training	82	57	150	200	300	400

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services (Support to COVID-19, NID, and other public health activities)	Complete the Construction and Furnishing of Nurses Accommodation at Kalpohini.
District response initiative (DRI) on HIV/AIDS and Malaria (World AIDS Day Celebrations and Meetings of Municipal AIDS Committee).	Construct and Furnish Nurses Accommodation at Kogni.
	Renovate the Office of the Municipal Health Directorate.

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To protect and promote the right of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To empower community groups with employable skills to improve their income levels standard of living.

### **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 the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; 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-One (21) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally

Generated Funds. Beneficiaries of the sub-programme are the vulnerable and excluded, PWDs, other departments and the general public.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	35	45	50	50	50	50
Communities Sensitised on the dangers of child labour	Number of Communities sensitised	30	10	20	25	30	30
Child Right Clubs Formed in Schools	Number of School with Child Right Clubs	0	0	15	20	25	30
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	10	15	20	25	30
Women groups trained in leadership skills and financial management	Number of women's group trained	10	5	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child right promotion and protection (Launch Public Education on the dangers of child trafficking, child abuse, and children rights).	Procurement of Office Equipment and Logistics
Social intervention programmes (Promotion and Advocacy on foster parenting (Deinstitutionalisation) & support to PWDs).	
Community mobilization (Community Sensitization on Child Marriage, teenage pregnancy, Child labour, child sexual exploitation, child trafficking, child online safety etc. in 30 Communities using CP toolkit)	
Gender empowerment and mainstreaming (Provide Support to Women Groups/Gender Empowerment/ Skills Development)	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Birth and Death Certificates issued timely	Number of days it takes to issue certify certificate	18	18	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The units of the organization in undertaking this sub-programme is the Environmental Health Unit.

The sub-programme promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The principal components of the activities of the unit include: Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarily; Health promotion activities; Cleansing of thoroughfares, markets and other public spaces; Ensuring food hygiene; Environmental sanitation education; Inspecting meat and meat products; Community Led Total Sanitation; Ensuring hygienic handling of meat and meat products; Inspection and enforcement of sanitary regulations; and Control of rearing and straying of animals;

The sub-programme is carried out by staff strength of Eighty-Seven (87) 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, and Poor enforcement of hygiene and sanitation bye-laws.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Hygiene practices in the municipality improved	Number of food handlers screened to ensure food hygiene;	250	117	300	300	300	300
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	8 sites	4 sites	15 sites	15 sites	15 sites	15 sites
Open Defecation Reduced	Number of functional Household Latrines Constructed	15,432	15,877	18,000	20,000	22,000	24,000

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste management (Evacuate all refuse heaps in the Municipality)	Complete the Construction of 12 Seater KVIP toilet at Kalpohini
Liquid waste management (Dislodgement of public toilets across the Municipality)	Rehabilitate 3 No. Institutional Toilets at Shishigu, Zagyuri and Kanvili
Environmental sanitation Management (Servicing of MICCS meetings, and Carry out CLTS activities)	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To assist in providing quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To 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.

### **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 fifteen (15) officers comprising Civil Engineers, Physical Planning Officers and Road Engineers. The programme is implemented with funding from GoG, DACF, DACF-Responsive Factor Grant, GSCSP transfers and Internally Generated Funds (IGF). The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	157	210	213	215	220	225
Local Plans Reviewed Annually	Number of local Plans reviewed	5	3	10	10	10	5
Communities sensitised 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	2	4	4	4	4
Number of Street named	Number of Street Signage's planted	200	150	100	100	100	100
Prepare a spatial development framework	One spatial development framework developed	0	0	1	-	-	-

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (SPC Meeting SAT meeting etc.)	Procurement of Office Equipment and Logistics
Street Naming and Property Addressing System (Community Engagements to obtain street names, validation of Names planting of poles and signage)	
Land use and Spatial planning (Facilitate the preparation of five local plans for growing communities in the Municipality).	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Access to potable water increased	Number of Boreholes Drilled	7	1	5	10	10	10
	Number of existing Boreholes Rehabilitated	0	0	10	15	20	20
Existing Infrastructure Maintained annually	Percentage of Capital budget allocated to Operations & maintenance	43%	54%	20%	20%	20%	10%



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Carry out supervision on all physical projects within the Municipality).	Construct a comprehensive community market with lockable stores, stalls, Banking halls, Butchers' shop, Kindergarten, Clinic, paved lorry park and the market area Jisonayili Market
	Complete the Construction of Clinic, crèche and construction of lockable stores at Sagnarigu
	Complete the Construction of Commercial Building, Shed (6 No.) and External Works at Saganarigu
	Construct an Astroturf with Mini Mall for sports, entertainment and other community events at Old Airport Area
	Rehabilitate Community Dam with filtration facility for domestic use and animal watering at Namandu
	Rehabilitate Community Dam for irrigation and animal watering Kukphehi
	Extension of pipe borne water to underserved communities

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Major operations of the sub-program operations include; Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; Facilitating the construction, repair and maintenance of roads including feeder roads and drains along streets in the major settlements in the District; and Provide technical and engineering assistance on road works undertaken by the Assembly.

The sub-programme is funded by DACF, DACF-Responsive Factor Grant, GoG, and other Development Partners (GSCSP). The sub-programme services benefits the entire citizenry in the Municipality. The programme has a staff strength of five (5) officers.

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

**Table 29: Budget Sub-Programme Results Statement M**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Road network in the Municipality Improved	Km of urban Roads improved	10.4km	5.8km	10km	10km	10km	10km
	Km of feeder roads spot improved	4.1km	8.9km	30km	30km	30km	30km

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Carry out supervision on all physical projects within the Municipality).	Construct roads with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Sagnarigu-Katariga-Sugashee Road (Phase I)
Management of transport services (Carry out Road Safety Education to Road Users & Register Transport Service Providers in the Municipality).	Complete the Rehabilitation of 0.75km road with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 600No. mahogany trees and 60No. metallic single arm LED streetlights with road signs and markings at Ward-K
	Construct 4.0m×1.5m storm Drain along streams with footbridges at Ward 'k'-Kalpohin and NOBISCO- Naaluro
	Construct 3No. Culverts at Gbalahi, Kulaa and Kpintaliga
	Complete the Construction of 800M covered Storm Drains with Footbridges at Ward-K
	Opening up of roads at Nyerizee, Kasalgu, Sagnarigu, Garishegu, Nagbagu-Yapala

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

### **Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. It has a total staff strength of twenty-Nine (29) comprising Agricultural staff and Business Development Officers. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and others.

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-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.

The sub-programme has a staff four (4) with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Artisan groups trained annually to sharpen skills.	Number of groups trained	2	5	5	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	200	153	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	35	20	50	70	100	120
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	178	122	200	250	300	350
Business Counselling Services Provided to clients	Number of clients counselled	20	154	200	250	300	350

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion and transfer of appropriate technology (Community base training in soap and Sanitation wares).	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **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-Five (25) 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.

The key challenges of the sub-programme are Limited access to market information; Poor adoption of standardized measures and marketing qualities standards for agricultural

commodities; Poor road network affecting the transportation of agriculture products from the farms to the market canters; Inadequate agriculture machinery & equipment (tractor services); Unpredictable weather conditions and Inadequate financial support

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Farmer groups supported with inputs	Number of farmers supported with inputs	13	24	50	50	50	50
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	28	29	52	52	52	52
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	4	0	10	10	10	12
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	15	8	20	25	30	30
New technologies demonstrated	Number of new technologies adopted	4	4	5	6	8	8
Adoption of technologies improved along the value chain	Rate of adoption	60%	68%	75%	80%	90%	90%



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services (Sensitizations, home and farm visits, Trainings etc.)	Construct Livestock Market (Kraal) with Veterinary Clinic at Garizegu
Agricultural Research and Demonstration Farms (Undertake Agric Statistics, Research Information and Development (SRID, etc.)	
Official / National Celebrations (Farmers Day Celebration).	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget 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; facilitating 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; Assisting and facilitating education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters; Preparing and reviewing disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters; Participating in post disaster assessment to determine the extent of damage and needs of the disaster area; Coordinating the delivery, management and supervision of the distribution of relief items in the Municipality; and Facilitating the collection, collation and preservation of data on disasters in the Municipality.

The programme is implemented by staff strength of Forty-Eight (48) NADMO staff funding mainly from Government of Ghana (GoG), DACF and development Partners grants. Beneficiaries of the sub-programme is 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	30	0	30	30	30	30
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	10	30	40	50	50	50

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management (Organize awareness meetings in 18 flood prone communities)	
Disaster management (Provide Support to Victims of Disaster in the Municipality)	
Disaster management (Prepare Disaster Risk, Climate Change and Waste Management Plan and promote tree planting and the use of clean stoves)	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of trainings conducted	2	5	10	10	10	15
Re-afforestation	Number of seedlings developed and distributed	2000	20,000	25,000	25,000	30,000	30,00

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities (Planting of 25,000 drought resistant tree species in schools, communities and streets within the municipal)	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,551,731		
150200 3.2 Improve business financing	0	140,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	20,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	16,763,759		
300102 6.1 Universal access to safe drinking water by 2030	0	1,269,722		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,116,498		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	207,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	160,000		
390202 11.2 Improve transport and road safety	0	18,633,977		
410201 Improve decentralised planning	0	575,750		
410501 16.7 Ensure resp. incl. participatory rep. decision making	52,434,101	2,295,250		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,237,874		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	73,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	843,578		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,000		
550201 2.1 End hunger and ensure access to sufficient food	0	960,134		
590202 16.2 End abuse, exploitation and violence	0	67,108		
610103 5.5 Ensure full & effect. particip fo women	0	230,722		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	250,000		



**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>52,434,101</i>	<i>52,434,101</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<b>352 01 01 001 28</b>					
Central Administration, Administration (Assembly Office),		<b>52,434,101.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410501 16.7 Ensure resp. incl. participatory rep. decision making					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		205,300.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	300.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
<b>Property income [GFS]</b>		152,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		135,000.00	0.00	0.00	0.00
1422078	Permit	135,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Sales of goods and services</b>		40,120.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	320.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	100.00	0.00	0.00	0.00
1423001	Markets Tolls	1,700.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423013	Refuse Collection	3,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	3,000.00	0.00	0.00	0.00
1423618	Bidding Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES					
<b>Sales of goods and services</b>		138,980.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	180.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	16,300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	200.00	0.00	0.00	0.00
1423623	Internet Services	500.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Property income [GFS]</b>		40,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
<b>From foreign governments(Current)</b>		51,720,701.48	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,322,330.91	0.00	0.00	0.00
1331002	DACF - Assembly	2,750,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,781,547.71	0.00	0.00	0.00
1331008	Other Donors Support Transfers	5,373,225.48	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,345,861.45	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	34,003,735.93	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Output 0008 fines</b>					
<b>Fines, penalties, and forfeits</b>		2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		52,434,101.48	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	0	0	0	52,434,101	52,499,619	52,958,442
<b>Management and Administration</b>	0	0	0	7,895,895	7,945,334	7,974,854
	0	0	0	4,730,495	4,777,640	4,777,800
	0	0	0	633,400	635,694	639,734
	0	0	0	250,000	250,000	252,500
	0	0	0	1,275,000	1,275,000	1,287,750
	0	0	0	332,000	332,000	335,320
	0	0	0	400,000	400,000	404,000
	0	0	0	55,000	55,000	55,550
	0	0	0	220,000	220,000	222,200
<b>Social Services Delivery</b>	0	0	0	5,368,364	5,374,290	5,422,048
	0	0	0	604,585	610,511	610,631
	0	0	0	45,000	45,000	45,450
	0	0	0	1,111,548	1,111,548	1,122,663
	0	0	0	615,000	615,000	621,150
	0	0	0	250,000	250,000	252,500
	0	0	0	296,370	296,370	299,334
	0	0	0	1,100,000	1,100,000	1,111,000
	0	0	0	1,345,861	1,345,861	1,359,320
<b>Infrastructure Delivery and Management</b>	0	0	0	37,313,414	37,317,803	37,686,548
	0	0	0	484,956	489,346	489,806
	0	0	0	35,000	35,000	35,350
	0	0	0	370,000	370,000	373,700
	0	0	0	390,000	390,000	393,900
	0	0	0	2,449,722	2,449,722	2,474,219
	0	0	0	33,583,736	33,583,736	33,919,573
<b>Economic Development</b>	0	0	0	1,676,428	1,682,191	1,693,193
	0	0	0	591,295	597,058	597,208
	0	0	0	50,000	50,000	50,500
	0	0	0	130,000	130,000	131,300
	0	0	0	136,035	136,035	137,395
	0	0	0	59,099	59,099	59,690
	0	0	0	600,000	600,000	606,000
	0	0	0	110,000	110,000	111,100
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
	0	0	0	90,000	90,000	90,900
	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	52,434,101	52,499,619	52,958,442

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	52,434,101	52,499,619	52,958,442
<b>Management and Administration</b>	0	0	0	7,895,895	7,945,334	7,974,854
<b>SP1: General Administration</b>	0	0	0	6,804,935	6,851,532	6,872,984
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,659,685	4,706,282	4,706,282
211 Wages and salaries [GFS]	0	0	0	4,527,685	4,572,962	4,572,962
21110 Established Position	0	0	0	4,430,285	4,474,588	4,474,588
21111 Wages and salaries in cash [GFS]	0	0	0	70,200	70,902	70,902
21112 Wages and salaries in cash [GFS]	0	0	0	27,200	27,472	27,472
212 Social contributions [GFS]	0	0	0	132,000	133,320	133,320
21210 Actual social contributions [GFS]	0	0	0	132,000	133,320	133,320
<b>22 Use of goods and services</b>	0	0	0	901,750	901,750	910,768
221 Use of goods and services	0	0	0	901,750	901,750	910,768
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22102 Utilities	0	0	0	69,000	69,000	69,690
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	218,000	218,000	220,180
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	324,250	324,250	327,493
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	329,500	329,500	332,795
282 Miscellaneous other expense	0	0	0	329,500	329,500	332,795
28210 General Expenses	0	0	0	329,500	329,500	332,795
<b>31 Non Financial Assets</b>	0	0	0	907,000	907,000	916,070
311 Fixed assets	0	0	0	907,000	907,000	916,070
31111 Dwellings	0	0	0	94,000	94,000	94,940
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	263,000	263,000	265,630
<b>SP2: Finance and Audit</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>SP3: Human Resource Management</b>	0	0	0	273,165	275,166	275,896

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,165	202,166	202,166
211 Wages and salaries [GFS]	0	0	0	200,165	202,166	202,166
21110 Established Position	0	0	0	200,165	202,166	202,166
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	667,795	668,635	674,473
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,045	84,885	84,885
211 Wages and salaries [GFS]	0	0	0	84,045	84,885	84,885
21110 Established Position	0	0	0	84,045	84,885	84,885
<b>22 Use of goods and services</b>	0	0	0	583,750	583,750	589,588
221 Use of goods and services	0	0	0	583,750	583,750	589,588
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	311,200	311,200	314,312
22107 Training - Seminars - Conferences	0	0	0	265,550	265,550	268,206
<b>Social Services Delivery</b>	0	0	0	5,368,364	5,374,290	5,422,048
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,257,874	2,257,874	2,280,453
<b>22 Use of goods and services</b>	0	0	0	122,720	122,720	123,947
221 Use of goods and services	0	0	0	122,720	122,720	123,947
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	40,720	40,720	41,127
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
<b>31 Non Financial Assets</b>	0	0	0	1,960,154	1,960,154	1,979,755
311 Fixed assets	0	0	0	1,960,154	1,960,154	1,979,755
31112 Nonresidential buildings	0	0	0	1,060,154	1,060,154	1,070,755
31131 Infrastructure Assets	0	0	0	900,000	900,000	909,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	853,578	853,578	862,113
<b>22 Use of goods and services</b>	0	0	0	295,370	295,370	298,324
221 Use of goods and services	0	0	0	295,370	295,370	298,324
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	85,370	85,370	86,224
<b>31 Non Financial Assets</b>	0	0	0	558,208	558,208	563,790
311 Fixed assets	0	0	0	558,208	558,208	563,790
31112 Nonresidential buildings	0	0	0	558,208	558,208	563,790
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,116,498	1,116,498	1,127,663

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	209,950	209,950	212,050
221 Use of goods and services	0	0	0	209,950	209,950	212,050
22105 Travel - Transport	0	0	0	193,000	193,000	194,930
22107 Training - Seminars - Conferences	0	0	0	16,950	16,950	17,120
<b>31 Non Financial Assets</b>	0	0	0	906,548	906,548	915,613
311 Fixed assets	0	0	0	906,548	906,548	915,613
31113 Other structures	0	0	0	906,548	906,548	915,613
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,140,415	1,146,341	1,151,819
<b>21 Compensation of employees [GFS]</b>	0	0	0	592,585	598,511	598,511
211 Wages and salaries [GFS]	0	0	0	592,585	598,511	598,511
21110 Established Position	0	0	0	592,585	598,511	598,511
<b>22 Use of goods and services</b>	0	0	0	155,430	155,430	156,984
221 Use of goods and services	0	0	0	155,430	155,430	156,984
22105 Travel - Transport	0	0	0	66,620	66,620	67,286
22107 Training - Seminars - Conferences	0	0	0	88,810	88,810	89,698
<b>28 Other expense</b>	0	0	0	392,400	392,400	396,324
282 Miscellaneous other expense	0	0	0	392,400	392,400	396,324
28210 General Expenses	0	0	0	392,400	392,400	396,324
<b>Infrastructure Delivery and Management</b>	0	0	0	37,313,414	37,317,803	37,686,548
<b>SP3.1 Roads and Transport services</b>	0	0	0	18,771,911	18,773,291	18,959,630
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,935	139,314	139,314
211 Wages and salaries [GFS]	0	0	0	137,935	139,314	139,314
21110 Established Position	0	0	0	137,935	139,314	139,314
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	18,595,977	18,595,977	18,781,936
311 Fixed assets	0	0	0	18,595,977	18,595,977	18,781,936
31113 Other structures	0	0	0	18,595,977	18,595,977	18,781,936
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	351,791	353,239	355,309
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,791	146,239	146,239
211 Wages and salaries [GFS]	0	0	0	144,791	146,239	146,239
21110 Established Position	0	0	0	144,791	146,239	146,239
<b>22 Use of goods and services</b>	0	0	0	207,000	207,000	209,070
221 Use of goods and services	0	0	0	207,000	207,000	209,070
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	18,189,711	18,191,274	18,371,608
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,230	157,793	157,793
211 Wages and salaries [GFS]	0	0	0	156,230	157,793	157,793
21110 Established Position	0	0	0	156,230	157,793	157,793

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	0	0	0	18,012,481	18,012,481	18,192,606
311 Fixed assets	0	0	0	18,012,481	18,012,481	18,192,606
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	15,567,759	15,567,759	15,723,437
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	1,284,722	1,284,722	1,297,569
<b>Economic Development</b>	0	0	0	1,676,428	1,682,191	1,693,193
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,536,428	1,542,191	1,551,793
<b>21 Compensation of employees [GFS]</b>	0	0	0	576,295	582,058	582,058
211 Wages and salaries [GFS]	0	0	0	576,295	582,058	582,058
21110 Established Position	0	0	0	576,295	582,058	582,058
<b>22 Use of goods and services</b>	0	0	0	360,134	360,134	363,735
221 Use of goods and services	0	0	0	360,134	360,134	363,735
22101 Materials - Office Supplies	0	0	0	3,422	3,422	3,456
22102 Utilities	0	0	0	3,685	3,685	3,722
22105 Travel - Transport	0	0	0	140,007	140,007	141,407
22106 Repairs - Maintenance	0	0	0	1,904	1,904	1,923
22107 Training - Seminars - Conferences	0	0	0	108,616	108,616	109,702
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	600,000	600,000	606,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	140,000	140,000	141,400
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>Environmental Management</b>	0	0	0	180,000	180,000	181,800
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	160,000	160,000	161,600
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500



*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	52,434,101	52,499,619	52,958,442

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Sagnerigu District-Sagnerigu</b>	6,322,331	2,085,000	2,285,548	10,692,879	229,400	449,000	35,000	713,400	0	0	0	1,558,004	39,219,819	40,777,823	52,434,101
<b>Management and Administration</b>	4,714,495	897,000	644,000	6,255,495	229,400	404,000	0	633,400	0	0	0	744,000	263,000	1,007,000	7,895,895
Central Administration	4,430,285	851,000	644,000	5,925,285	229,400	404,000	0	633,400	0	0	0	709,000	263,000	972,000	7,530,685
Administration (Assembly Office)	4,430,285	851,000	644,000	5,925,285	229,400	404,000	0	633,400	0	0	0	709,000	263,000	972,000	7,530,685
Human Resource	200,165	38,000	0	238,165	0	0	0	0	0	0	0	35,000	0	35,000	273,165
Human Resource	200,165	38,000	0	238,165	0	0	0	0	0	0	0	35,000	0	35,000	273,165
Statistics	84,045	8,000	0	92,045	0	0	0	0	0	0	0	0	0	0	92,045
Statistics	84,045	8,000	0	92,045	0	0	0	0	0	0	0	0	0	0	92,045
<b>Social Services Delivery</b>	592,585	787,000	951,548	2,331,133	0	35,000	10,000	45,000	0	0	0	278,870	2,463,361	2,742,231	5,368,364
Education, Youth and Sports	0	275,000	555,000	830,000	0	3,500	0	3,500	0	0	0	19,220	1,405,154	1,424,374	2,257,874
Education	0	255,000	555,000	810,000	0	3,500	0	3,500	0	0	0	19,220	1,405,154	1,424,374	2,237,874
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Health	0	310,000	396,548	706,548	0	28,500	10,000	38,500	0	0	0	166,820	1,058,208	1,225,028	1,970,075
Office of District Medical Officer of Health	0	160,000	100,000	260,000	0	0	0	0	0	0	0	135,370	458,208	593,578	853,578
Environmental Health Unit	0	150,000	296,548	446,548	0	28,500	10,000	38,500	0	0	0	31,450	600,000	631,450	1,116,498
Social Welfare & Community Development	592,585	202,000	0	794,585	0	3,000	0	3,000	0	0	0	92,830	0	92,830	1,140,415
Office of Departmental Head	592,585	202,000	0	794,585	0	3,000	0	3,000	0	0	0	92,830	0	92,830	890,415
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000
<b>Infrastructure Delivery and Management</b>	438,956	116,000	690,000	1,244,956	0	10,000	25,000	35,000	0	0	0	140,000	35,893,458	36,033,458	37,313,414
Physical Planning	144,791	63,000	0	207,791	0	4,000	0	4,000	0	0	0	140,000	0	140,000	351,791
Office of Departmental Head	144,791	63,000	0	207,791	0	4,000	0	4,000	0	0	0	140,000	0	140,000	351,791
Works	156,230	15,000	370,000	541,230	0	6,000	25,000	31,000	0	0	0	0	17,617,481	17,617,481	18,189,711
Office of Departmental Head	156,230	0	0	156,230	0	0	0	0	0	0	0	0	0	0	156,230
Public Works	0	15,000	160,000	175,000	0	6,000	15,000	21,000	0	0	0	0	16,567,759	16,567,759	16,763,759
Water	0	0	210,000	210,000	0	0	10,000	10,000	0	0	0	0	1,049,722	1,049,722	1,269,722
Transport	0	38,000	320,000	358,000	0	0	0	0	0	0	0	0	18,275,977	18,275,977	18,633,977
Transport	0	38,000	320,000	358,000	0	0	0	0	0	0	0	0	18,275,977	18,275,977	18,633,977

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Urban Roads	137,935	0	0	137,935	0	0	0	0	0	0	0	0	0	0	0	0	137,935
	137,935	0	0	137,935	0	0	0	0	0	0	0	0	0	0	0	0	137,935
Economic Development	576,295	195,000	0	771,295	0	0	0	0	0	0	0	0	0	305,134	600,000	905,134	1,676,428
Agriculture	576,295	165,000	0	741,295	0	0	0	0	0	0	0	0	0	195,134	600,000	795,134	1,536,428
	576,295	165,000	0	741,295	0	0	0	0	0	0	0	0	0	195,134	600,000	795,134	1,536,428
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	110,000	0	110,000	140,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	110,000	0	110,000	140,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000	0	90,000	180,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	90,000	0	90,000	160,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	90,000	0	90,000	160,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>4,430,285</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Compensation of employees [GFS]</b>							<b>4,430,285</b>
Objective	000000	Compensation of Employees					<b>4,430,285</b>
Program	92001	Management and Administration					<b>4,430,285</b>
Sub-Program	92001001	SP1: General Administration					<b>4,430,285</b>
Operation	000000		0.0	0.0	0.0		<b>4,430,285</b>
Wages and salaries [GFS]							<b>4,430,285</b>
	2111001	Established Post					<b>4,430,285</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				633,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

<b>Compensation of employees [GFS]</b>							<b>229,400</b>
Objective	000000	Compensation of Employees					229,400
Program	92001	Management and Administration					229,400
Sub-Program	92001001	SP1: General Administration					229,400
Operation	000000		0.0	0.0	0.0		229,400

Wages and salaries [GFS]							97,400
2111102	Monthly paid and casual labour						70,200
2111226	Duty Allowance						7,200
2111243	Transfer Grants						20,000
Social contributions [GFS]							132,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						132,000

<b>Use of goods and services</b>							<b>332,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					332,000
Program	92001	Management and Administration					332,000
Sub-Program	92001001	SP1: General Administration					302,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		194,000

Use of goods and services							194,000
2210101	Printed Material and Stationery						8,000
2210103	Refreshment Items						20,000
2210201	Electricity charges						25,000
2210202	Water						10,000
2210301	Cleaning Materials						8,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210509	Other Travel and Transportation						15,000
2210511	Local travel cost						50,000
2210606	Maintenance of General Equipment						10,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210711	Public Education and Sensitization						6,000
2211101	Bank Charges						2,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		30,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Use of goods and services							30,000
2210113	Feeding Cost						20,000
2210404	Hotel Accommodations						10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
-----------	--------	---------------------------------	-----	-----	-----	--	--------

Use of goods and services							10,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000
2210711	Public Education and Sensitization						3,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910806	910806 - Security management	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210511 Local travel cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210711 Public Education and Sensitization				5,000
Sub-Program	92001002	SP2: Finance and Audit				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210122 Value Books				4,000
		2210511 Local travel cost				6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Social benefits [GFS]</b>						<b>47,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				47,000
Program	92001	Management and Administration				47,000
Sub-Program	92001001	SP1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
		Employer social benefits				7,000
		2731102 Staff Welfare Expenses				7,000
Sub-Program	92001002	SP2: Finance and Audit				40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
		Employer social benefits				40,000
		2731101 Workman compensation				40,000
<b>Other expense</b>						<b>25,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821009 Donations				25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>250,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>100,000</b>
Program	92001	Management and Administration						<b>100,000</b>
Sub-Program	92001001	SP1: General Administration						<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210902 Official Celebrations							<b>100,000</b>	
<b>Other expense</b>							<b>150,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>150,000</b>
Program	92001	Management and Administration						<b>150,000</b>
Sub-Program	92001001	SP1: General Administration						<b>150,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>	
2821009 Donations							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,245,000
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	446,500
Objective	410201	Improve decentralised planning						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210511 Local travel cost								10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000
2210711 Public Education and Sensitization								10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						396,500
Program	92001	Management and Administration						396,500
Sub-Program	92001001	SP1: General Administration						396,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			236,500
Use of goods and services								236,500
2210201 Electricity charges								34,000
2210502 Maintenance and Repairs - Official Vehicles								30,000
2210511 Local travel cost								80,000
2210603 Repairs of Office Buildings								10,000
2210606 Maintenance of General Equipment								20,000
2210709 Seminars/Conferences/Workshops - Domestic								50,000
2211101 Bank Charges								2,500
2211304 Insurance of Vehicles								10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210101 Printed Material and Stationery								30,000
2210120 Purchase of Petty Tools/Implements								10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210113 Feeding Cost								30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210709 Seminars/Conferences/Workshops - Domestic								40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210511 Local travel cost								20,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210711	Public Education and Sensitization				20,000
<b>Other expense</b>						<b>154,500</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				154,500
Program	92001	Management and Administration				154,500
Sub-Program	92001001	SP1: General Administration				154,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	124,500
		Miscellaneous other expense				124,500
	2821010	Contributions				124,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821009	Donations				30,000
<b>Non Financial Assets</b>						<b>644,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				644,000
Program	92001	Management and Administration				644,000
Sub-Program	92001001	SP1: General Administration				644,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000
		Fixed assets				550,000
	3111204	Office Buildings				550,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	94,000
		Fixed assets				94,000
	3111153	WIP - Bungalows/Flat				94,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<b>Total By Fund Source</b>	<b>332,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>149,000</b>	
Objective	410201	Improve decentralised planning						<b>45,750</b>
Program	92001	Management and Administration						<b>45,750</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>45,750</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>20,200</b>
Use of goods and services							<b>20,200</b>	
2210511 Local travel cost							<b>20,200</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>25,550</b>
Use of goods and services							<b>25,550</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,550</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>103,250</b>
Program	92001	Management and Administration						<b>103,250</b>
Sub-Program	92001001	SP1: General Administration						<b>103,250</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>77,450</b>
Use of goods and services							<b>77,450</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>77,450</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>25,800</b>
Use of goods and services							<b>25,800</b>	
2210711 Public Education and Sensitization							<b>25,800</b>	
<b>Non Financial Assets</b>							<b>183,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>183,000</b>
Program	92001	Management and Administration						<b>183,000</b>
Sub-Program	92001001	SP1: General Administration						<b>183,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>183,000</b>
Fixed assets							<b>183,000</b>	
3112211 Office Equipment							<b>183,000</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0823001	Sagnerigu-Sagnerigu			

			<b>Use of goods and services</b>			<b>400,000</b>
Objective	410201	Improve decentralised planning				<b>400,000</b>
Program	92001	Management and Administration				<b>400,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>400,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>400,000</b>

Use of goods and services						<b>400,000</b>
2210511	Local travel cost					<b>200,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>200,000</b>

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

			<b>Non Financial Assets</b>			<b>20,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>20,000</b>
Program	92001	Management and Administration				<b>20,000</b>
Sub-Program	92001001	SP1: General Administration				<b>20,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>20,000</b>

Fixed assets						<b>20,000</b>
3112211	Office Equipment					<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>220,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>160,000</b>	
Objective	410201	Improve decentralised planning					<b>80,000</b>	
Program	92001	Management and Administration					<b>80,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>80,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210512 Mileage Allowance							<b>80,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>80,000</b>	
Program	92001	Management and Administration					<b>80,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>80,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210511 Local travel cost							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>60,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>60,000</b>	
Program	92001	Management and Administration					<b>60,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>60,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>60,000</b>
Fixed assets							<b>60,000</b>	
3112211 Office Equipment							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>7,530,685</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>3,500</b>	
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>3,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>3,500</b>	
Program	92002	Social Services Delivery					<b>3,500</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>3,500</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>3,500</b>
Use of goods and services							<b>3,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			515,000
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210117 Teaching and Learning Materials						10,000
<b>Other expense</b>						<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821019 Scholarship and Bursaries						150,000
<b>Non Financial Assets</b>						<b>355,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				355,000
Program	92002	Social Services Delivery				355,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				355,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	355,000
Fixed assets						355,000
3111256 WIP - School Buildings						255,000
3113108 Furniture and Fittings						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				295,000
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Other expense</b>							<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			19,220
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Use of goods and services</b>						<b>19,220</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				19,220
Program	92002	Social Services Delivery				19,220
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				19,220
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	19,220
Use of goods and services						19,220
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						7,220

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			500,000
Function Code	70980	Education n.e.c				
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Non Financial Assets</b>						<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3113108 Furniture and Fittings						500,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>905,154</b>
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 905,154**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>905,154</b>
Program	92002	Social Services Delivery					<b>905,154</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>905,154</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>905,154</b>

Fixed assets							<b>905,154</b>
3111205	School Buildings						<b>350,000</b>
3111256	WIP - School Buildings						<b>255,154</b>
3113108	Furniture and Fittings						<b>300,000</b>
<b>Total Cost Centre</b>							<b>2,237,874</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3520303001	Sagnerigu District-Sagnerigu Education, Youth and Sports_Sports Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210511 Local travel cost						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>20,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	150,000
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210104 Medical Supplies				100,000
2210511 Local travel cost				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	110,000
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0823001	Sagnerigu-Sagnerigu	

			Use of goods and services	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<b>Total By Fund Source</b>				152,870
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					
<b>Use of goods and services</b>							<b>135,370</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					135,370
Program	92002	Social Services Delivery					135,370
Sub-Program	92002002	SP2.2 Public Health Services and management					135,370
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		135,370
Use of goods and services							135,370
2210511 Local travel cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							22,735
2210711 Public Education and Sensitization							52,635
<b>Non Financial Assets</b>							<b>17,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					17,500
Program	92002	Social Services Delivery					17,500
Sub-Program	92002002	SP2.2 Public Health Services and management					17,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,500
Fixed assets							17,500
3111207 Health Centres							17,500
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				440,708
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					
<b>Non Financial Assets</b>							<b>440,708</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					440,708
Program	92002	Social Services Delivery					440,708
Sub-Program	92002002	SP2.2 Public Health Services and management					440,708
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,708
Fixed assets							440,708
3111207 Health Centres							350,000
3111253 WIP - Health Centres							90,708
<b>Total Cost Centre</b>							<b>853,578</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,500
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>28,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					28,500
Program	92002	Social Services Delivery					28,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					28,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111303 Toilets							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				296,548
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>296,548</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					296,548
Program	92002	Social Services Delivery					296,548
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					296,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		296,548
Fixed assets							296,548
3111303 Toilets							245,000
3111353 WIP - Toilets							51,548

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				31,450
Function Code	70740	Public health services					
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>31,450</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					31,450
Program	92002	Social Services Delivery					31,450
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					31,450
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210511 Local travel cost							18,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		13,450
Use of goods and services							13,450
2210711 Public Education and Sensitization							13,450

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70740	Public health services						
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>600,000</b>
Program	92002	Social Services Delivery						<b>600,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>600,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>600,000</b>
Fixed assets								<b>600,000</b>
	3111303	Toilets						<b>600,000</b>
<b>Total Cost Centre</b>							<b>1,116,498</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	591,295
Function Code	70421	Agriculture cs					
Organisation	352060001	Sagnerigu District-Sagnerigu Agriculture Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

**Compensation of employees [GFS] 576,295**

Objective	000000	Compensation of Employees					576,295
Program	92004	Economic Development					576,295
Sub-Program	92004001	SP4.1 Agricultural Services and Management					576,295
Operation	000000		0.0	0.0	0.0		576,295

Wages and salaries [GFS]							576,295
2111001	Established Post						576,295

**Use of goods and services 15,000**

Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,148

Use of goods and services							9,148
2210502	Maintenance and Repairs - Official Vehicles						2,518
2210606	Maintenance of General Equipment						1,904
2210709	Seminars/Conferences/Workshops - Domestic						4,726

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,478
-----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							1,478
2210101	Printed Material and Stationery						1,478

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		844
-----------	--------	-----------------------------	-----	-----	-----	--	-----

Use of goods and services							844
2210511	Local travel cost						150
2210709	Seminars/Conferences/Workshops - Domestic						580
2210711	Public Education and Sensitization						114

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,202
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							3,202
2210511	Local travel cost						3,202

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		329
-----------	--------	--	-----	-----	-----	--	-----

Use of goods and services							329
2210711	Public Education and Sensitization						329



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i><b>Total By Fund Source</b></i>	<b>136,035</b>
Function Code	70421	Agriculture cs						
Organisation	352060001	Sagnerigu District-Sagnerigu Agriculture Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>136,035</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>136,035</b>
Program	92004	Economic Development						<b>136,035</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>136,035</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>104,365</b>
Use of goods and services							<b>104,365</b>	
2210511 Local travel cost							<b>54,658</b>	
2210711 Public Education and Sensitization							<b>49,708</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>19,520</b>
Use of goods and services							<b>19,520</b>	
2210711 Public Education and Sensitization							<b>19,520</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>12,150</b>
Use of goods and services							<b>12,150</b>	
2210511 Local travel cost							<b>12,150</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs					
Organisation	3520600001	Sagnerigu District-Sagnerigu Agriculture Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					

**Use of goods and services** 59,099

Objective 550201 2.1 End hunger and ensure access to sufficient food 59,099

Program 92004 Economic Development 59,099

Sub-Program 92004001 SP4.1 Agricultural Services and Management 59,099

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,885

Use of goods and services 8,885

2210101 Printed Material and Stationery 1,500

2210201 Electricity charges 2,485

2210202 Water 1,200

2210502 Maintenance and Repairs - Official Vehicles 1,200

2211304 Insurance of Vehicles 2,500

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 444

Use of goods and services 444

2210120 Purchase of Petty Tools/Implements 444

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 2,400

Use of goods and services 2,400

2210511 Local travel cost 2,400

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 7,092

Use of goods and services 7,092

2210709 Seminars/Conferences/Workshops - Domestic 7,092

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 40,278

Use of goods and services 40,278

2210511 Local travel cost 33,730

2210709 Seminars/Conferences/Workshops - Domestic 1,303

2210711 Public Education and Sensitization 5,245

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70421	Agriculture cs						
Organisation	3520600001	Sagnerigu District-Sagnerigu Agriculture Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>600,000</b>
Program	92004	Economic Development						<b>600,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>600,000</b>
Fixed assets								<b>600,000</b>
	3111304	Markets						<b>600,000</b>
<b>Total Cost Centre</b>							<b>1,536,428</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				157,791
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu District-Sagnerigu Physical Planning Office of Departmental Head Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Compensation of employees [GFS]</b>							<b>144,791</b>
Objective	000000	Compensation of Employees					144,791
Program	92003	Infrastructure Delivery and Management					144,791
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					144,791
Operation	000000		0.0	0.0	0.0	144,791	
Wages and salaries [GFS]							144,791
2111001 Established Post							144,791
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu District-Sagnerigu Physical Planning Office of Departmental Head Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3520701001	Sagnerigu District-Sagnerigu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					140,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210108 Construction Material							120,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>351,791</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>604,585</b>
Organisation	3520801001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						

<b>Compensation of employees [GFS]</b>								<b>592,585</b>
Objective	000000	Compensation of Employees						<b>592,585</b>
Program	92002	Social Services Delivery						<b>592,585</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>592,585</b>
Operation	000000			0.0	0.0	0.0		<b>592,585</b>

Wages and salaries [GFS]								<b>592,585</b>
2111001	Established Post							<b>592,585</b>

<b>Use of goods and services</b>								<b>12,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						<b>7,808</b>
Program	92002	Social Services Delivery						<b>7,808</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>7,808</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		<b>3,100</b>

Use of goods and services								<b>3,100</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>1,520</b>
2210711	Public Education and Sensitization							<b>1,580</b>

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		<b>1,620</b>
-----------	--------	---------------------------------	--	-----	-----	-----	--	--------------

Use of goods and services								<b>1,620</b>
2210511	Local travel cost							<b>1,620</b>

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		<b>3,088</b>
-----------	--------	---	--	-----	-----	-----	--	--------------

Use of goods and services								<b>3,088</b>
2210511	Local travel cost							<b>1,688</b>
2210711	Public Education and Sensitization							<b>1,400</b>

Objective	610103	5.5 Ensure full & effect. particip fo women						<b>4,192</b>
Program	92002	Social Services Delivery						<b>4,192</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>4,192</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		<b>4,192</b>

Use of goods and services								<b>4,192</b>
2210511	Local travel cost							<b>4,192</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Other expense</b>							<b>150,000</b>
Objective	610103	5.5 Ensure full & effect. particip to women					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821021 Grants to Households							150,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>40,000</b>	
Organisation	3520801001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>10,000</b>	
Program	92002	Social Services Delivery					<b>10,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210511 Local travel cost							<b>10,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	610103	5.5 Ensure full & effect. particip fo women					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821021 Grants to Households							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<b>Total By Fund Source</b>				<b>92,830</b>
Function Code	70620	Community Development					
Organisation	3520801001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>92,830</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>46,300</b>
Program	92002	Social Services Delivery					<b>46,300</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>46,300</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		<b>25,800</b>
Use of goods and services							<b>25,800</b>
2210511 Local travel cost							<b>18,000</b>
2210711 Public Education and Sensitization							<b>7,800</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>20,500</b>
Use of goods and services							<b>20,500</b>
2210511 Local travel cost							<b>15,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
Objective	610103	5.5 Ensure full & effect. particip fo women					<b>46,530</b>
Program	92002	Social Services Delivery					<b>46,530</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>46,530</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>46,530</b>
Use of goods and services							<b>46,530</b>
2210511 Local travel cost							<b>9,120</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>37,410</b>
<b>Total Cost Centre</b>							<b>890,415</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	71040	Family and children						
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>37,600</b>	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						<b>37,600</b>
Program	92002	Social Services Delivery						<b>37,600</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>37,600</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>37,600</b>
Use of goods and services							<b>37,600</b>	
2210511 Local travel cost							<b>6,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>27,500</b>	
2210711 Public Education and Sensitization							<b>3,600</b>	
<b>Other expense</b>							<b>212,400</b>	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						<b>212,400</b>
Program	92002	Social Services Delivery						<b>212,400</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>212,400</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>212,400</b>
Miscellaneous other expense							<b>212,400</b>	
2821009 Donations							<b>32,400</b>	
2821019 Scholarship and Bursaries							<b>40,000</b>	
2821021 Grants to Households							<b>140,000</b>	
<b>Total Cost Centre</b>							<b>250,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70560	Environmental protection n.e.c					<b>20,000</b>	
Organisation	3520900001	Sagnerigu District-Sagnerigu_Natural Resource Conservation_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation					<b>20,000</b>	
Program	92005	Environmental Management					<b>20,000</b>	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>20,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b><i>Total Cost Centre</i></b>							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>156,230</b>
Function Code	70610	Housing development					
Organisation	3521001001	Sagnerigu District-Sagnerigu Works Office of Departmental Head Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Compensation of employees [GFS]</b>							<b>156,230</b>
Objective	000000	Compensation of Employees					<b>156,230</b>
Program	92003	Infrastructure Delivery and Management					<b>156,230</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>156,230</b>
Operation	000000		0.0	0.0	0.0		<b>156,230</b>
Wages and salaries [GFS]							<b>156,230</b>
	2111001	Established Post					<b>156,230</b>
<b>Total Cost Centre</b>							<b>156,230</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70610	Housing development					
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,000
Function Code	70610	Housing development					
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					6,000
Program	92003	Infrastructure Delivery and Management					6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113101 Electrical Networks							15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70610	Housing development				
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112214 Electrical Equipment						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70610	Housing development				
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112214 Electrical Equipment						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,000,000
Function Code	70610	Housing development				
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern				
Location Code	0823001	Sagnerigu-Sagnerigu				
<b>Non Financial Assets</b>						<b>1,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				1,000,000
Program	92003	Infrastructure Delivery and Management				1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
3111210 Recreational Centres						1,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>15,567,759</b>	
Organisation	3521002001	Sagnerigu District-Sagnerigu Works Public Works Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Non Financial Assets</b>							<b>15,567,759</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>15,567,759</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,567,759</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,567,759</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>15,567,759</b>
Fixed assets							<b>15,567,759</b>	
3111304	Markets						<b>10,840,676</b>	
3111354	WIP - Markets						<b>4,727,083</b>	
<b>Total Cost Centre</b>							<b>16,763,759</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113110 Water Systems							10,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3113110 Water Systems							90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3113110 Water Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3113110 Water Systems							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,049,722
Function Code	70630	Water supply					
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>1,049,722</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					1,049,722
Program	92003	Infrastructure Delivery and Management					1,049,722
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,049,722
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	649,722	
Fixed assets							649,722
3113110 Water Systems							649,722
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3113110 Water Systems							400,000
<b>Total Cost Centre</b>							<b>1,269,722</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3521102001	Sagnerigu District-Sagnerigu Trade, Industry and Tourism Trade Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	150200	3.2 Improve business financing						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210799 Training Seminar and Conference Control Account							5,000	
<b>Other expense</b>							<b>25,000</b>	
Objective	150200	3.2 Improve business financing						25,000
Program	92004	Economic Development						25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						25,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821021 Grants to Households							25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>110,000</b>	
Organisation	3521102001	Sagnerigu District-Sagnerigu Trade, Industry and Tourism Trade Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	150200	3.2 Improve business financing					<b>30,000</b>	
Program	92004	Economic Development					<b>30,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>30,000</b>	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
<b>Other expense</b>							<b>80,000</b>	
Objective	150200	3.2 Improve business financing					<b>80,000</b>	
Program	92004	Economic Development					<b>80,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>80,000</b>	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense							<b>80,000</b>	
2821021 Grants to Households							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>140,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	3521400001	Sagnerigu District-Sagnerigu Transport Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210101	Printed Material and Stationery				1,800
2210102	Office Facilities, Supplies and Accessories				16,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3521400001	Sagnerigu District-Sagnerigu Transport Northern		
Location Code	0823001	Sagnerigu-Sagnerigu		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70451	Road transport					
Organisation	3521400001	Sagnerigu District-Sagnerigu_Transport_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	390202	11.2 Improve transport and road safety					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003001	SP3.1 Roads and Transport services					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111308 Feeder Roads							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	3521400001	Sagnerigu District-Sagnerigu_Transport_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	390202	11.2 Improve transport and road safety					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111311 Drainage							400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					<b>17,875,977</b>	
Organisation	3521400001	Sagnerigu District-Sagnerigu Transport Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Non Financial Assets</b>							<b>17,875,977</b>	
Objective	390202	11.2 Improve transport and road safety					<b>17,875,977</b>	
Program	92003	Infrastructure Delivery and Management					<b>17,875,977</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>17,875,977</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>17,875,977</b>
Fixed assets							<b>17,875,977</b>	
3111309	Urban Roads						<b>10,611,208</b>	
3111311	Drainage						<b>5,486,475</b>	
3111361	WIP-Urban Roads						<b>471,699</b>	
3111363	WIP-Drainage						<b>1,306,594</b>	
<b>Total Cost Centre</b>							<b>18,633,977</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821009 Donations							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				90,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210511 Local travel cost							90,000
<b>Total Cost Centre</b>							<b>160,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>137,935</b>
Function Code	70451	Road transport						
Organisation	3521600001	Sagnerigu District-Sagnerigu Urban Roads Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Compensation of employees [GFS]</b>							<b>137,935</b>	
Objective	000000	Compensation of Employees						<b>137,935</b>
Program	92003	Infrastructure Delivery and Management						<b>137,935</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>137,935</b>
Operation	000000		0.0	0.0	0.0		<b>137,935</b>	
Wages and salaries [GFS]							<b>137,935</b>	
	2111001	Established Post						<b>137,935</b>
<b>Total Cost Centre</b>							<b>137,935</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				208,165
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Compensation of employees [GFS]</b>							<b>200,165</b>
Objective	000000	Compensation of Employees					200,165
Program	92001	Management and Administration					200,165
Sub-Program	92001003	SP3: Human Resource Management					200,165
Operation	000000		0.0	0.0	0.0	200,165	
Wages and salaries [GFS]							200,165
2111001 Established Post							200,165
<b>Use of goods and services</b>							<b>8,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210101 Printed Material and Stationery							2,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,600	
Use of goods and services							5,600
2210511 Local travel cost							5,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3521801001	Sagnerigu District-Sagnerigu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0823001	Sagnerigu-Sagnerigu					
<b>Use of goods and services</b>						<b>35,000</b>	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					<b>35,000</b>
Program	92001	Management and Administration					<b>35,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>35,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>35,000</b>	
Use of goods and services						<b>35,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>35,000</b>	
<b>Total Cost Centre</b>						<b>273,165</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>92,045</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3521901001	Sagnerigu District-Sagnerigu_Statistics_Statistics_Statistics_Northern						
Location Code	0823001	Sagnerigu-Sagnerigu						
<b>Compensation of employees [GFS]</b>							<b>84,045</b>	
Objective	000000	Compensation of Employees					<b>84,045</b>	
Program	92001	Management and Administration					<b>84,045</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>84,045</b>	
Operation	000000		0.0	0.0	0.0		<b>84,045</b>	
Wages and salaries [GFS]							<b>84,045</b>	
2111001 Established Post							<b>84,045</b>	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>8,000</b>	
Program	92001	Management and Administration					<b>8,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>8,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210511 Local travel cost							<b>1,000</b>	
<b>Total Cost Centre</b>							<b>92,045</b>	
<b>Total Vote</b>							<b>52,434,101</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sagnerigu District-Sagnerigu	6,322,331	2,085,000	2,285,548	10,692,879	229,400	449,000	35,000	713,400	0	0	0	1,558,004	39,219,819	40,777,823	52,434,101
Management and Administration	4,714,495	897,000	644,000	6,255,495	229,400	404,000	0	633,400	0	0	0	744,000	263,000	1,007,000	7,895,895
SP1: General Administration	4,430,285	801,000	644,000	5,875,285	229,400	334,000	0	563,400	0	0	0	103,250	263,000	366,250	6,804,935
SP2: Finance and Audit	0	0	0	0	0	70,000	0	70,000	0	0	0	80,000	0	80,000	150,000
SP3: Human Resource Management	200,165	38,000	0	238,165	0	0	0	0	0	0	0	35,000	0	35,000	273,165
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	84,045	58,000	0	142,045	0	0	0	0	0	0	0	525,750	0	525,750	667,795
Social Services Delivery	592,585	787,000	951,548	2,331,133	0	35,000	10,000	45,000	0	0	0	278,870	2,463,361	2,742,231	5,368,364
SP2.1 Education, youth & sports and Library services	0	275,000	555,000	830,000	0	3,500	0	3,500	0	0	0	19,220	1,405,154	1,424,374	2,257,874
SP2.2 Public Health Services and management	0	160,000	100,000	260,000	0	0	0	0	0	0	0	135,370	458,208	593,578	853,578
SP2.3 Environmental Health and sanitation Services	0	150,000	296,548	446,548	0	28,500	10,000	38,500	0	0	0	31,450	600,000	631,450	1,116,498
SP2.5 Social Welfare and community services	592,585	202,000	0	794,585	0	3,000	0	3,000	0	0	0	92,830	0	92,830	1,140,415
Infrastructure Delivery and Management	438,956	116,000	690,000	1,244,956	0	10,000	25,000	35,000	0	0	0	140,000	35,893,458	36,033,458	37,313,414
SP3.1 Roads and Transport services	137,935	38,000	320,000	495,935	0	0	0	0	0	0	0	0	18,275,977	18,275,977	18,771,911
SP3.2 Physical and Spatial Planning Development	144,791	63,000	0	207,791	0	4,000	0	4,000	0	0	0	140,000	0	140,000	351,791
SP3.3 Public Works, rural housing and water management	156,230	15,000	370,000	541,230	0	6,000	25,000	31,000	0	0	0	0	17,617,481	17,617,481	18,189,711
Economic Development	576,295	195,000	0	771,295	0	0	0	0	0	0	0	305,134	600,000	905,134	1,676,428
SP4.1 Agricultural Services and Management	576,295	165,000	0	741,295	0	0	0	0	0	0	0	195,134	600,000	795,134	1,536,428
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	110,000	0	110,000	140,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	90,000	0	90,000	180,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	90,000	0	90,000	160,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Sagnerigu District-Sagnerigu	45,306,620	45,306,620	45,759,687
1_No Poverty	160,000	160,000	161,600
11_Sustainable Cities and Communities	19,090,977	19,090,977	19,281,886
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	2,362,358	2,362,358	2,385,982
17_Partnerships for the Goals	8,000	8,000	8,080
2_Zero Hunger	960,134	960,134	969,735
3_Good Health and Well-Being	993,578	993,578	1,003,513
4_ Quality Education	2,330,874	2,330,874	2,354,183
5_Gender Equality	230,722	230,722	233,029
6_Clean Water and Sanitation	2,386,219	2,386,219	2,410,082
9_Industry, Innovation, and Infrastructure	16,763,759	16,763,759	16,931,397
<b>Grand Total</b>	0	0	0
	45,306,620	45,306,620	45,759,687

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sagnerigu District-Sagnerigu</b>	0	0	0	45,882,370	45,882,370	46,341,194
<b>9101 - Generic Operations</b>	0	0	0	43,218,463	43,218,463	43,650,648
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	612,032	612,032	618,153
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	69,322	69,322	70,015
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	263,000	263,000	265,630
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	242,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	552,200	552,200	557,722
910110 - PROTOCOL SERVICES	0	0	0	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	124,542	124,542	125,787
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	20,982,390	20,982,390	21,192,214
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	20,294,977	20,294,977	20,497,926
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	140,000	140,000	141,400
910205 - Promotion and transfer of appropriate technology	0	0	0	140,000	140,000	141,400
<b>9103 - AGRICULTURE</b>	0	0	0	230,687	230,687	232,994
910301 - Extension Services	0	0	0	145,487	145,487	146,942
910304 - Agricultural Research and Demonstration Farms	0	0	0	22,722	22,722	22,949
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,479	62,479	63,103
<b>9104 - EDUCATION</b>	0	0	0	257,720	257,720	260,297
910402 - Supervision and inspection of Education Delivery	0	0	0	22,720	22,720	22,947
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	215,000	215,000	217,150
<b>9105 - HEALTH</b>	0	0	0	295,370	295,370	298,324
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	285,370	285,370	288,224
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	537,830	537,830	543,208
910601 - Social intervention programmes	0	0	0	253,100	253,100	255,631
910602 - Gender empowerment and mainstreaming	0	0	0	230,722	230,722	233,029

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	27,420	27,420	27,694
910604 - Child right promotion and protection	0	0	0	26,588	26,588	26,854
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
910701 - Disaster management	0	0	0	160,000	160,000	161,600
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,350</b>	<b>399,350</b>	<b>403,344</b>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	43,000	43,000	43,430
910807 - Support to traditional authorities	0	0	0	180,000	180,000	181,800
910809 - Citizen participation in local governance	0	0	0	50,800	50,800	51,308
910810 - Plan and budget preparation	0	0	0	65,550	65,550	66,206
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,950</b>	<b>191,950</b>	<b>193,870</b>
910901 - Environmental sanitation Management	0	0	0	16,950	16,950	17,120
910902 - Solid waste management	0	0	0	125,000	125,000	126,250
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>201,000</b>	<b>203,010</b>
911002 - Land use and Spatial planning	0	0	0	11,000	11,000	11,110
911003 - Street Naming and Property Addressing System	0	0	0	190,000	190,000	191,900
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	14,000	14,000	14,140
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	125,000	125,000	126,250
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911501 - Management of transport services	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	1,010



---

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	65,000	65,000	65,650
911803 - Staff Training and skills development	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	45,882,370	45,882,370	46,341,194

---

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sagnerigu District-Sagnerigu	46,014,370	46,015,690	46,474,514
	132,000	133,320	133,320
	132,000	133,320	133,320
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>612,032</b>	<b>612,032</b>	<b>618,153</b>
	16,148	16,148	16,309
	226,000	226,000	228,260
	361,000	361,000	364,610
	8,885	8,885	8,974
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>69,322</b>	<b>69,322</b>	<b>70,015</b>
	28,878	28,878	29,167
	40,000	40,000	40,400
	444	444	449
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>263,000</b>	<b>263,000</b>	<b>265,630</b>
	183,000	183,000	184,830
	20,000	20,000	20,200
	60,000	60,000	60,600
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
	150,000	150,000	151,500
	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>552,200</b>	<b>552,200</b>	<b>557,722</b>
	11,600	11,600	11,716
	20,000	20,000	20,200
	38,200	38,200	38,582
	2,400	2,400	2,424
	400,000	400,000	404,000
	80,000	80,000	80,800
<b>910110 - PROTOCOL SERVICES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	30,000	30,000	30,300
	30,000	30,000	30,300
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>124,542</b>	<b>124,542</b>	<b>125,787</b>
	40,000	40,000	40,400
	77,450	77,450	78,225
	7,092	7,092	7,163

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>20,982,390</b>	<b>20,982,390</b>	<b>21,192,214</b>
	651,548	651,548	658,063
	650,000	650,000	656,500
	17,500	17,500	17,675
	2,749,722	2,749,722	2,777,219
	1,345,861	1,345,861	1,359,320
	15,567,759	15,567,759	15,723,437
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>20,294,977</b>	<b>20,294,977</b>	<b>20,497,926</b>
	35,000	35,000	35,350
	370,000	370,000	373,700
	614,000	614,000	620,140
	1,400,000	1,400,000	1,414,000
	17,875,977	17,875,977	18,054,736
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	30,000	30,000	30,300
	110,000	110,000	111,100
<b>910301 - Extension Services</b>	<b>145,487</b>	<b>145,487</b>	<b>146,942</b>
	844	844	852
	104,365	104,365	105,409
	40,278	40,278	40,681
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>22,722</b>	<b>22,722</b>	<b>22,949</b>
	3,202	3,202	3,234
	19,520	19,520	19,715
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>62,479</b>	<b>62,479</b>	<b>63,103</b>
	329	329	332
	50,000	50,000	50,500
	12,150	12,150	12,272
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>22,720</b>	<b>22,720</b>	<b>22,947</b>
	3,500	3,500	3,535
	19,220	19,220	19,412
<b>910403 - Development of youth, sports and culture</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
	160,000	160,000	161,600
	55,000	55,000	55,550
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910503 - Public Health services</b>	<b>285,370</b>	<b>285,370</b>	<b>288,224</b>
	150,000	150,000	151,500
	135,370	135,370	136,724
<b>910601 - Social intervention programmes</b>	<b>253,100</b>	<b>253,100</b>	<b>255,631</b>
	3,100	3,100	3,131
	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>230,722</b>	<b>230,722</b>	<b>233,029</b>
	4,192	4,192	4,234
	150,000	150,000	151,500
	30,000	30,000	30,300
	46,530	46,530	46,995
<b>910603 - Community mobilization</b>	<b>27,420</b>	<b>27,420</b>	<b>27,694</b>
	1,620	1,620	1,636
	25,800	25,800	26,058
<b>910604 - Child right promotion and protection</b>	<b>26,588</b>	<b>26,588</b>	<b>26,854</b>
	3,088	3,088	3,119
	3,000	3,000	3,030
	20,500	20,500	20,705
<b>910701 - Disaster management</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	70,000	70,000	70,700
	90,000	90,000	90,900
<b>910801 - Procurement management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910804 - Legislative enactment and oversight</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910806 - Security management</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	13,000	13,000	13,130
	30,000	30,000	30,300
<b>910807 - Support to traditional authorities</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	150,000	150,000	151,500
	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>50,800</b>	<b>50,800</b>	<b>51,308</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
	25,800	25,800	26,058
<b>910810 - Plan and budget preparation</b>	<b>65,550</b>	<b>65,550</b>	<b>66,206</b>
	40,000	40,000	40,400
	25,550	25,550	25,806

## Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910901 - Environmental sanitation Management				16,950	16,950	17,120
				3,500	3,500	3,535
				13,450	13,450	13,585
910902 - Solid waste management				125,000	125,000	126,250
				25,000	25,000	25,250
				100,000	100,000	101,000
910903 - Liquid waste management				50,000	50,000	50,500
				50,000	50,000	50,500
911002 - Land use and Spatial planning				11,000	11,000	11,110
				7,000	7,000	7,070
				4,000	4,000	4,040
911003 - Street Naming and Property Addressing System				190,000	190,000	191,900
				50,000	50,000	50,500
				140,000	140,000	141,400
911101 - Supervision and regulation of infrastructure development				14,000	14,000	14,140
				8,000	8,000	8,080
				6,000	6,000	6,060
911301 - Treasury and accounting activities				10,000	10,000	10,100
				10,000	10,000	10,100
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911303 - Revenue collection and management				125,000	125,000	126,250
				45,000	45,000	45,450
				80,000	80,000	80,800
911501 - Management of transport services				20,000	20,000	20,200
				20,000	20,000	20,200
911702 - Coordination and Harmonization of data				1,000	1,000	1,010
				1,000	1,000	1,010
911803 - Staff Training and skills development				65,000	65,000	65,650
				30,000	30,000	30,300
				35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	46,014,370	46,015,690	46,474,514

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Sagnerigu District-Sagnerigu</b>	<b>46,014,370</b>	<b>46,015,690</b>	<b>46,474,514</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,003,000</b>	<b>3,004,320</b>	<b>3,033,030</b>
	536,000	537,320	541,360
	250,000	250,000	252,500
	1,245,000	1,245,000	1,257,450
	332,000	332,000	335,320
	400,000	400,000	404,000
	20,000	20,000	20,200
	220,000	220,000	222,200
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
	16,000	16,000	16,160
	30,000	30,000	30,300
	35,000	35,000	35,350
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>207,000</b>	<b>207,000</b>	<b>209,070</b>
	13,000	13,000	13,130
	4,000	4,000	4,040
	50,000	50,000	50,500
	140,000	140,000	141,400
<b>70360 Public order and safety n.e.c</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	70,000	70,000	70,700
	90,000	90,000	90,900
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	30,000	30,000	30,300
	110,000	110,000	111,100
<b>70421 Agriculture cs</b>	<b>960,134</b>	<b>960,134</b>	<b>969,735</b>
	15,000	15,000	15,150
	50,000	50,000	50,500
	100,000	100,000	101,000
	136,035	136,035	137,395
	59,099	59,099	59,690
	600,000	600,000	606,000
<b>70451 Road transport</b>	<b>18,633,977</b>	<b>18,633,977</b>	<b>18,820,316</b>
	18,000	18,000	18,180
	200,000	200,000	202,000
	140,000	140,000	141,400
	400,000	400,000	404,000
	17,875,977	17,875,977	18,054,736
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200

## Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>	<b>16,763,759</b>	<b>16,763,759</b>	<b>16,931,397</b>
		15,000	15,000	15,150
		21,000	21,000	21,210
		80,000	80,000	80,800
		80,000	80,000	80,800
		1,000,000	1,000,000	1,010,000
		15,567,759	15,567,759	15,723,437
<b>70620</b>	<b>Community Development</b>	<b>297,830</b>	<b>297,830</b>	<b>300,808</b>
		12,000	12,000	12,120
		3,000	3,000	3,030
		150,000	150,000	151,500
		40,000	40,000	40,400
		92,830	92,830	93,758
<b>70630</b>	<b>Water supply</b>	<b>1,269,722</b>	<b>1,269,722</b>	<b>1,282,419</b>
		10,000	10,000	10,100
		90,000	90,000	90,900
		120,000	120,000	121,200
		1,049,722	1,049,722	1,060,219
<b>70721</b>	<b>General Medical services (IS)</b>	<b>853,578</b>	<b>853,578</b>	<b>862,113</b>
		150,000	150,000	151,500
		110,000	110,000	111,100
		152,870	152,870	154,399
		440,708	440,708	445,115
<b>70740</b>	<b>Public health services</b>	<b>1,116,498</b>	<b>1,116,498</b>	<b>1,127,663</b>
		38,500	38,500	38,885
		296,548	296,548	299,513
		150,000	150,000	151,500
		31,450	31,450	31,765
		600,000	600,000	606,000
<b>70810</b>	<b>Recreational and sport services (IS)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
		20,000	20,000	20,200
<b>70980</b>	<b>Education n.e.c</b>	<b>2,237,874</b>	<b>2,237,874</b>	<b>2,260,253</b>
		3,500	3,500	3,535
		515,000	515,000	520,150
		295,000	295,000	297,950
		19,220	19,220	19,412
		500,000	500,000	505,000
		905,154	905,154	914,205

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>71040</b>	<b>Family and children</b>			250,000	250,000	252,500
				250,000	250,000	252,500
<b>Grand Total</b>				0	0	0
				46,014,370	46,015,690	46,474,514



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Sagnerigu District-Sagnerigu	46,014,370	46,015,690	46,474,514
<b>70111</b> Exec. & leg. Organs (cs)	3,003,000	3,004,320	3,033,030
<b>70112</b> Financial & fiscal affairs (CS)	81,000	81,000	81,810
<b>70133</b> Overall planning & statistical services (CS)	207,000	207,000	209,070
<b>70360</b> Public order and safety n.e.c	160,000	160,000	161,600
<b>70411</b> General Commercial & economic affairs (CS)	140,000	140,000	141,400
<b>70421</b> Agriculture cs	960,134	960,134	969,735
<b>70451</b> Road transport	18,633,977	18,633,977	18,820,316
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	16,763,759	16,763,759	16,931,397
<b>70620</b> Community Development	297,830	297,830	300,808
<b>70630</b> Water supply	1,269,722	1,269,722	1,282,419
<b>70721</b> General Medical services (IS)	853,578	853,578	862,113
<b>70740</b> Public health services	1,116,498	1,116,498	1,127,663
<b>70810</b> Recreational and sport services (IS)	20,000	20,000	20,200
<b>70980</b> Education n.e.c	2,237,874	2,237,874	2,260,253
<b>71040</b> Family and children	250,000	250,000	252,500
<b>Grand Total</b>	0	0	0
	46,014,370	46,015,690	46,474,514

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Sagnarigu Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1			Construction and Furnishing of Nurses Accommodation at Kalpohini	90%	235,707.60	145,000.00	90,707.60	90,707.60	0.00	0.00	0.00
2			Construction and furnishing of 1 No. 3-Unit Classroom Blocks at Nanton – Kpawumo	40%	300,181.00	45,027.15	255,153.85	255,153.85	0.00	0.00	0.00
			Complete the Construction of 1 No. 3-Unit Classroom	40%	255,000.00	0.00	255,000.00	255,000.00	0.00	0.00	0.00

			Block at Bagabaga Annex Prim								
			Complete the Construction of 12 Seater KVIP toilet at Kalpohini	80%	84,691.75	33,144.04	51,547.71	51,547.71	0.00	0.00	0.00
			Complete the Renovation and furnishing of the MCE's bungalow	100%	238,958.00	144,958.00	94,000.00	94,000.00	0.00	0.00	0.00

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Sagnarigu Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct Livestock Market (Kraal) with Veterinary Clinic at Garizegu		World Bank	600,000.00	None
2	Construct an Astro turf with Mini Mall for sports, entertainments and other community events at Old Airport Area		World Bank	1,000,000.00	None
3	Rehabilitate Community Dam with filtration facility for domestic use and animal watering at Namandu		World Bank	200,000.00	None
4	Rehabilitate Community Dam for irrigation and animal watering Kukphehi		World Bank	200,000.00	None
5	Rehabilitate 2No. Institutional Toilets Shishigu		World Bank	300,000.00	None
6	Construct 3No. Culverts at Gbalahi, Kulaa and Kpintaliga		World Bank	400,000.00	None
7	Rehabilitate 2No. Institutional Toilets Zagyuri and Kanvili		World Bank	300,000.00	None

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
8	Supply of 1,000 Dual Desks for school		World Bank	500,000.00	None
9	Extension of pipeborne water to underserved communities		World Bank	649,721.75	None
10	Construct 400 No. Dual Desk furniture for Schools		DACF-RFG	300,000.00	None
11	Construct and furnish 1 No. 3- Unit Classroom Blocks at Jisonaayili		DACF-RFG	350,000.00	None
12	Construct and furnish 1 No. Nurses Accommodation at Kogni		DACF-RFG	350,000.00	None
13	Construct 4.0m×1.5m storm Drain along streams with footbridges at Ward 'k'- Kalpohin and NOBISCO- Naaluro		GSCSP	5,486,474.83	None
14	Construct roads with the following facilities: surfacing with bitumen, paved pedestrian walk- ways, 0.9m side drains, bicycle lane, Plant 200No. acacia trees and 60No. metallic single arm LED streetlights with road signs and markings at Sagnarigu- Katariga-Sugashee Road (Phase I)		GSCSP	10,611,208.17	None

15	Construct a comprehensive community market with lockable stores, stalls, Banking halls, Butchers' shop, Kindergarten, Clinic, paved lorry park and the market area Jisonayili Market		GSCSP	10,840,676.00	None
16	Construct 1 No. 4-unit Additional Office Block and Store for the Municipal Assembly		DACF	400,000.00	None
17	Construct a 10-Unit Garage for the Municipal Assembly Office Complex		DACF	150,000.00	None
18	Rehabilitate 2 No. Classroom Blocks at Taha primary school and Ngarun		DACF	200,000.00	None
19	Renovate the Office of the Municipal Health Directorate		DACF	100,000.00	None
20	Maintenance of streetlights in Malshegu, Tampeu-Kukou, Kukuo-Yapalsi		DACF	80,000.00	None
21	Drill 5 No. Boreholes at Kasalgu, Garizegu, Nyerizee, Shigu, Datalin and Kpunjinga		DACF	100,000.00	None
22	Opening up of roads at Nyerizee, Kasalgu, Sagnarigu, Garishegu, Nagbagu-Yapala		DACF	120,000.00	None

23	Supply Dual Desk to basic schools in the Municipality		MP	100,000.00	None
24	Construct Fence Wall around KVIP Toilet at choggu		MP	120,000.00	None
25	Construct 6-Seater Water Closet Toilet at Nyanshegu (nyanshegu-North)		MP	125,000.00	None
26	Maintain Street Lights Across the Municipality		MP	80,000.00	None
27	Rehabilitation/Spot Improvement of Feeder Roads across the Municipality		MP	200,000.00	None