



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAGNARIGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Sagnarigu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Sagnarigu District Assembly, with Sagnarigu as its capital, is one of the Twenty Six (26) administrative authorities in the Northern Region. The District was carved out of the Tamale Metropolitan Assembly in June, 2012 as a result of the creation of more Districts and upgrading of some Districts to Municipal, and Metropolitan status. It was established under the Legislative Instrument 2066.
5. The Assembly has a total membership of thirty seven (34). This is made up of twenty three (23) elected members, eleven (11) Government Appointees, the District Chief Executive and 2 Members of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - ✓ Choggu Hiltop Area council
 - ✓ Kalpohini Area council
 - ✓ Kanvili Area council
 - ✓ Unit Committee One hundred and fifteen (115)

Location and Size

It shares boundaries with other districts namely, Savelugu- Nanton Municipal to the North , Tamale Metropolitan to the South and East, Tolon to the West and Kumbungu to the North-West. The District has an estimated land size of 114.29kmsq.

Geographically, the District lies between latitudes 9°16 and 9° 34 North and longitudes 0° 36 and 0° 57 West.

By this strategic location, the District has a market potential for local goods from the agricultural and commercial sectors to and from the neighbouring districts in the region. Beside the comparative locational advantage of the District within the region, the area stands to gain from markets within the international community especially with countries such as Burkina Faso, Niger, Mali and Northern Togo that en-route through the area to the southern part of the country. It has 79 communities; 18 urban, 61 (77%) rural.

Most of the rural communities still lack basic social and economic infrastructure such as good road network, school blocks, hospitals, market and recreational centers

Population

Historically, the Northern Regions of the country had vast land cover with smaller population sizes. The population of the District is estimated at 148,099 with 74,886 males and 73,213 females. This implies that 50.7% of the population is male while females represent 49.4%. The population in the district indicates that the difference in male , female is not much hence the need to put in measures to plan and implement programmes and projects that address the needs of all.

Mission Statement

The District exists “to enhance the quality of life of the people of the district by facilitating the maintenance of law and order and mobilizing the physical and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Water and Sanitation in collaboration with other Development Partners and in conformity with broad National policies.”

Vision

A District where resources will be judiciously managed to ensure the wellbeing of the area through good governance.

Broad Sectorial Goals

6. The Sagnarigu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
 - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
 - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
 - To provide the enabling environment that would promote public/private partnership in the district.
 - To harness all the potential resources-natural, human and financial resources for the total development of the district.

- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

7. The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

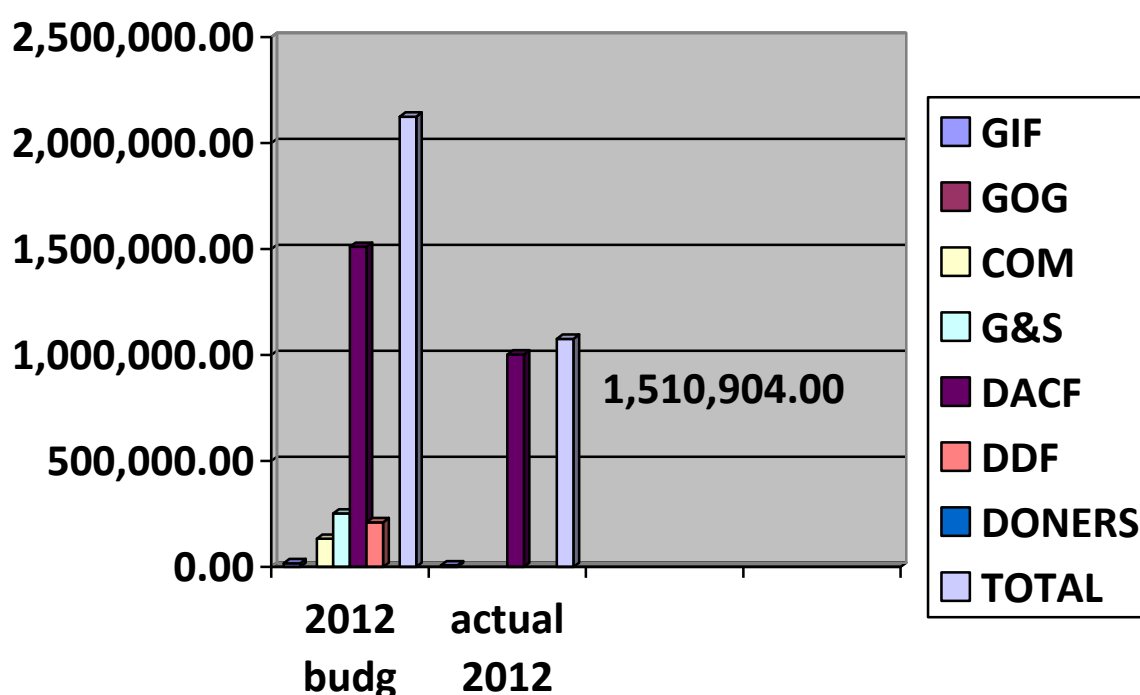
8. The tables below show the revenue and expenditure performances of the Sagnarigu District Assembly as at December, 2012.

Revenue performance

Table 1: Revenue Performance for the District Assembly

STATUS OF 2012 BUDGET IMPLEMENTATION

REVENUE ITEM	2011 BUDGET	ACTUAL AS AT DECEMBER 31 2011	2012 BUDGET	ACTUAL AS DECEMBER 31 2012	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	-	-	17,470.00	7,585.00	9,885.00	56.58
GOG TRANSFERS						
COMPENSATION	-	-	133,315.38	66,657.69	66,657.69	50.00
GOODS AND SERVICES	-	-	252,038.00	-	252,038.00	100.00
DACF	-	-	1,510,904.00	1,001,974.22	508,929.78	34.00
DDF	-	-	211,041.00	-	211,041.00	100.00
DONOR TRANSFERS	-	-	-	-	-	-
TOTAL	-	-	2,124,768.38	1,076,216.97	1,048,551.47	49.00



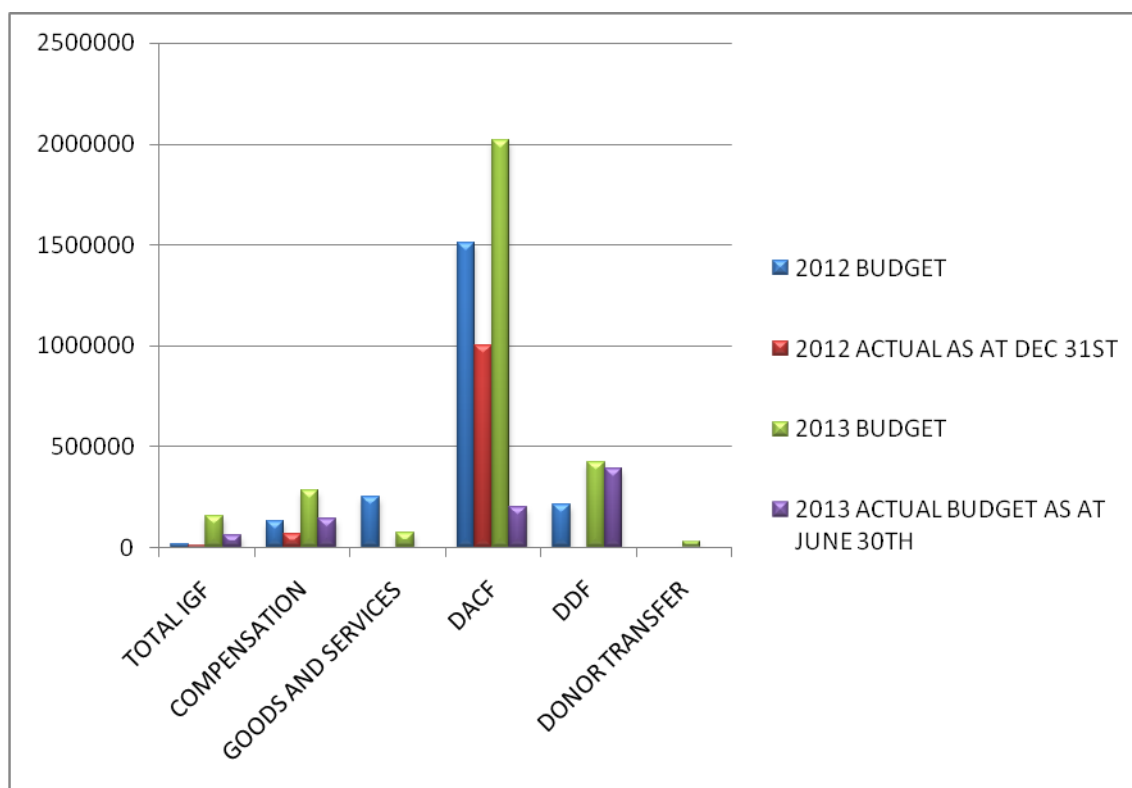
9. From the table above it could be seen that the overall performance of the district as at 31st December was encouraging since the District only operated for six months due to its creation in June, 2012. The total revenue of the Assembly amounted to GH¢1,076,216.97 which constitutes 46% of total estimated revenue of GH¢ 2,124,768.38.
10. To improve the situation the Assembly has decided to get revenue data for the district, and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

STATUS OF 2013 BUDGET AND ACTUAL

REVENUE ITEM	2012 BUDGET GH¢	ACTUAL AS AT DEC. 31ST, 2012 GH¢	2013 BUDGET GH¢	ACTUAL AS AT JUNE 30TH 2013 GH¢	VARIANCE GH¢	%
TOTAL IGF	17,470.00	7,585.00	156,809.00	62,826.30	93,982.70	59.93
GoG TRANSFERS						
COMPENSATION	133,315.38	66,657.69	282,631.00	141,315.50	141,315.50	50

GOODS AND SERVICES	252,038.00	-	70,913.89	-	70,913.89	100
DACF	1,510,904.00	1,001,974.22	2,018,197.11	203,252.00	1,814,945.11	90
DDF	211,041.00	-	422,082.00	392,040.00	30,042.00	7
DONOR TRANSFER	-	-	27,478.00	-	27,478.00	100
TOTAL	2,124,768.38	1,076,216.91	2,978,111.00	799,433.80	2,178,677.20	73.16

11 From the table above one can in 2012 the Assembly did within the last six months of the year as compared to the first six month of 2013 which the later is not encouraging hence more efforts are put in place to increase the revenue base of the district in order to implement the programmes and projects to the district. One area had to do with undertaking revaluation of commercial and residential properties since property rate is one of the areas for more revenue generation.



11. The tables below show the expenditure performance of the departments of the assembly.

Expenditure performance

Table 2: Expenditure Performance for the Central Administration

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	180,550.00	90,275.00	90,275.00	50.00
GOODS AND SERVICES	752,185.00	109,454.40	642,730.60	85.45
ASSETS	250,739.00	89,983.75	160,755.25	64.11
TOTAL	1,183,474.00	289,713.15	893,760.85	75.52

12. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 75.52% of the budgeted amount which is on the lower side.

TABLE 3: EXPENDITURE PERFORMANCE FOR EDUCATION

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	437,538.00	12,002.00	425,536.00	97.26
ASSETS	489,248.00	29,532.00	459,716.00	93.96
TOTAL	92,678.00	41,534.00	885,252.00	95.52

13. Education is one of the main area of concern when it comes to developmental issues of the district. A provision of GH¢ 92,678.00 was made and the expenditure was GH¢ 41,534.00 which represent a variance of 95.52 which shows that a lot is yet to be done and this can be attributed to the fact funds from central government are not released on time. We as a district believe that progress will be made within the last six months of the year.

TABLE 4: EXPENDITURE PERFORMANCE FOR HEALTH

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	200,617.00	5,823.00	194,794.00	97.10
ASSETS	284,170.00	19,825.00	264,345.00	93.02
TOTAL	484,787.00	25,648.00	459,139.00	94.71

14. The situation of health is just as the same as education and in both sectors so much is expected of us. The amount spent so far is 94.71% which is woefully inadequate.

The District has instituted a tax force to collect revenue to meet the expenditure of these department and others.

TABLE 5: EXPENDITURE PERFORMANCE OF AGRICULTURE

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	87,881.00	43,940.50	43,940.50	50.00
GOODS AND SERVICES	58,267.00	8,795.00	49,472.00	84.91
ASSETS	6,000.00	2,412.80	3,587.20	59.79
TOTAL	152,148.00	55,148.30	96,999.70	63.75

14. From the above table it is released that GH¢ 152,148.00 was budget for department of Agric which is a schedule 1 department and GH¢55,148.30 which represent 63.75% of funds spent so far. It will be seen that even though central government haven't released any funds, the assembly has supported the activities of the department which has done better done education and health.

TABLE6: EXPENDITURE PERFORMANCE OF COMMUNITY DEVELOPMENT AND DEPARTMENT OF SOCIAL WELFARE

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	14,200.00	7,100.00	7,100.00	50.00
GOODS AND SERVICES	29,048.00	18,832.30	10,215.70	35.17
ASSETS	2,000.00	-	2,000.00	100.00
TOTAL	45,248.00	25,932.30	19,315.70	42.69

15. Community development and Department of Social welfare did better for Assembly assisted and supported their activities especially People Living with Disability, this made the department attain 42.69. Funds earmarked for them is yet to be released from Central Government.

TABLE 7: EXPENDITURE PERFORMANCE OF WORKS DEPARTMENT

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	356.00	-	356.00	100.00
ASSETS	89,612.00	45,089.00	44,523.00	49.68
TOTAL	89,968.00	45,089.00	44,879.00	49.88

16. The actual expenditure performance of Works department stood at GH¢45,089.00 which constitute 49.88% of the budget leaving a variance of GH¢44,879.00. This was released because since it is a newly created district and had more peri urban and rural communities some selected roads had to be opened up to ensure easy accessibility and for economic reasons.

TABLE 8: EXPENDITURE PERFORMANCE OF DISASTER MANAGEMENT

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	103,000.00	30,000.00	73,000.00	70.87
ASSETS	-	-	-	-
TOTAL	103,000.00	30,000.00	73,000.00	70.87

17. The Sagnarigu District is a disaster area especially during the raining season flooding mostly occurs within this period. The amount spent on disaster was not much due to the non availability of funds. More efforts are being put in the generation of revenue for the district and this time the assembly is going to embark on community durbars and continuous radio discussions on the need to

pay revenue it is believe that when this is done the Assembly will be able to implement their programmes and projects for entire district.

TABLE 9: EXPENDITURE OF PHYSICAL PLANNING

EXPENDITURE ITEM	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	900.00	-	900.00	100.00
ASSETS	-	-	-	-
TOTAL	900.00	-	900.00	100.00

19.This table shows that no expenditure took place for funds were not released.

Non-Financial Performance (Assets)

18. The table below shows the key achievements of the Assembly

Table 3: Status of 2012 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Rehabilitated 1No. 4Unit classroom block at Ibn Tahamia prim. School	Rhabilitation of 1 N. 4unit classroom block at IBN Tahamiya Primary school	Enrolment increased	Completed as scheduled
2.Rehabilitated 1 No. 6 units classroom block with an office and a store at NUru Islam Primary school	Rehabilitation of 1 No. 6 units classroom block and a store and an office at Nuru Islam Primary school	Enrolment increased	Completed as scheduled and storm unroofed it again
Health			
1. Constructed 1No. 20seater aqua-privy toilet and fence	Construction of 1 No. 20 seater Aqua privy toilet	Sanitation needs provided	Completed as scheduled

wall at Katariga	and fence wall at Katariga		
2. Constructed 1No. 20seater aqua-privy toilet and fence wall at Tamale Senior High School	Construction of 1 No. 20 seater Aqua privy toilet and fence wall at Tamale Senior High School	To increase access to toilet facility and ease congestion	Completed
2. Evacuated refuse within the district	Evacuation of Refuse within the Sagnarigu district Assembly	Prevent communicable and non communicable diseases	Completed
Administration			
1.Furnished DCE's office	Furnishing of DCE's office		Completed
2.Supplied office equipment and furniture	Procurement of office equipment and furniture		Completed
Economic Sector			
1. Graded and regravelled Dimale-Ngarun and opening –up Ngarun-Kpene area roads(4.2km)	Grading and regravelling of Dimale=Ngarun and opening up of Ngrarun-Kpene are road (4.2km)		The project is completed
2. Provided street light from stadium round about to Sagnarigu	Providing street light from the stadium round about to the Sagnarigu chief palace		The project completed
3. Procured 100No. Low voltage electricity poles to selected communities	Procurement of 10 LV poles to selected communities		The projected is completed

2014-2016 MTEF Composite Budget Projections

19. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 4: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	228,965.88	230,095.00	260,095.00
GOG Transfers			
Compensation	1,121,776.83	1,166,647.90	1,213,313.82
goods and services	295,474.21	335,870.08	352,663.58
Assets	-	-	-
DACF	1,957,251.00	2,035,541.04	2,137,318.09
DDF	407,809.00	424,121.36	445,327.43
Other Donor Funds	27,478.08	30,000.00	50,000.00
Total	4,038,755.00	4,222,275.38	4,458,717.92

Table 5: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,140,016.83	1,168,517.25	1,197,730.18
Goods And Services	1,659,007.00	1,790,726.08	1,862,355.12
Assets	1,239,731.17	1,276,923.02	1,321,615.33
Total	4,038,754.92	4,170,807.55	4,313,727.48

20. Looking at the table Assets takes the lowest figure of GH¢ 1,239,731.17. This is due to the fact that the district is only in operation for a year now and as it is, would need a lot of programmes and advocacy for its operation hence the reason why goods and services has the highest projection of GH¢ 1,659,007.00.

Table 20: Comparison between 2013 and 2014 budget projections

REVENUE ITEM	2013	2014
	GH¢	GH¢
TOTAL IGF	156,809.00	228,965.88
GoG TRANSFERS		
COMPENSATION	282,631.00	1,121,776.83
GOODS AND SERVICES	70,913.89	295,474.21
DACF	2,018,197.11	1,957,251.00
DDF	422,082.00	407,809.00
OTHER DONOR	27,478.00	27,755.00
TOTAL	2,978,111.00	4,038,754.92

21. From the table above one can see a wide gap between 2013 and 2014 projections, which is total projection of GH¢4,038,754.92. This is because 2014 the number of staff increased and the revenue projections also increased due to availability of data collected within the 23 electoral areas. The district hopes that all these projections will come to pass in order to implement programmes and projects for the total development of the district.

TABLE 21: COST CENTER ALLOCATION FOR 2014 PROJECTIONS

COST CENTER	COMPENSATION	G&S	ASSET	TOTAL
CENTRAL ADMIN.	354,994.33	956,720.00	27,000.00	1,338,714.33
EDUCATION	0.00	309,538.00	143,697.00	453,235.00
HEALTH	0.00	167,467.00	390,000.00	557,467.00
ENV'T HEALTH	213,508.43	0.00	0.00	213,508.43
AGRIC	385,551.95	60,267.00	5,000.00	450,818.95

PHYSICAL PLANN.	14,803.37	41,990.00	0.00	56,793.37
SOCIALWEL & COMMUNITY DEV	116,884.65	31,518.00	10,000.00	158,402.65
WORKS	54,273.74	51,507.00	604,034.53	709,815.27
DISASTER PREV.	0	40,000.00	60,000.00	100,000.00
TOTAL	1,140,016.47	1,659,007.00	1,239,731.53	4,038,755.00

Summary of Commitments Included Inthe2014 Budget

22. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Name of Department	List of Projects./activities	Amount GH¢	% of completion	Payment to date	Outstanding bills + commitment (balance on contract sum)	2014 Allocation
Education	Rehabilitation of 1 No. 6 units classroom block at Nuru Islam primary school, Gumani	32,605.88	85	25,862.61	6,743.27	6,743.27
Sanitation	Construction of 1 No. 12 seater aqua-privy toilet at Kalpohini	56,193.56	45	21,408.62	34,785.00	34,785.00
Works	Construction of 2 No. 10units market stalls with store rooms and urinal at Sagnarigu	112,050.59	60	58,700.33	53,350.26	53,350.26

23. UTILIZATION OF DACF 2013

The table below shows how DACF 2013 has utilized so far

BUDGET CLASIFICACION	FUNCTIONAL CLASIFICACION					
	ADMIN	HEALTH	AGRIC	EDUCATION	OTHERS	TOTAL
GOODS & SERVICES	93,137.26	2,767.06	0.00	4,760.00	0.00	100,664.32
ASSETS	89,983.75	952.51	1,412.80	10,238.62	0.00	102,587.68
TOTAL	183,121.01	3,719.57	1,412.80	14,998.62	0.00	203,252.00

24. From the table above Central administration recorded the highest expenditure for the first quarter DACF release this is so because the central administration is the pivot of the district and it implements programmes and projects across the various departments.

Priority Projects and Programmes 2014

25. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 6: Priority Projects 2014 and Corresponding Cost

PROJECTS AND PROGRAMM ES	SECTOR	TOTAL COST	SOURCE OF FUNDING				
			DACF	IGF	DDF	OTHER DONOR	GoG
Provide support activities internal audit unit	Local Governm ent	12,000.00	6,000.00	0	0	0	0
Identification, Support and monitoring	District wide	30,000.00	10,000.00	8,000.00	0	12,000.00	0

activities of orphanages in the district							
Disilting of choked gutters	District wide	45,000.00	25,000.00	5,000.00	15,000.00	0	0
School Feeding Programme	Education	252,032.00	0	0	0		252,032.00
Sanitation and Fumigation	District wide	131,000.00	131,000.0	0	0	0	0
Updating the revenue data base	District wide	30,000.00	20,000.00	10,000.00	0	0	0
Clearing of refuse dump sites	District wide	20,000.00	0	20,000.00	0	0	0
Distribution of 200 LV poles to 6 communities	6 communities	45,000.00	35,000.00	10,000.00	0	0	0
Extension of electricity to 6 communities in the district	6 communities	80,000.00	60,000.00	20,000.00	0	0	0
Monitoring revenue mobilization activities in the district	District wide	8,000.00	0	8,000.00	0	0	0
Providing support to DPCU for effective data collection for planning and budgeting	District wide	55,000.00	30,000.00	15,000.00	0	0	0
Procurement for DDF consultancy services for DDF projects	Local Government	10,974.57	0	0	10,974.57	0	0
Support to Security Services	Local Government	10,000.00	8,000.00	2,000.00	0	0	0
Counterpart Funding	District wide	29,000.00	29,000.00	0	0	0	0

projects							
Support to Disaster Prevention and Management	District wide	100,000.00	100,000.00	0	0	0	0
Rehabilitation of 1 st November JHS at Gurugu	Gurugu	75,000.00	0	0	75,000.00	0	0
Support to Community Initiated Projects	District wide	20,000.00	12,000.00	8,000.00	0	0	0
Support to people with Disability	PWD	18,382.00	18,382.00	0	0	0	0
Construction 2 No. 20 seater aqua privy toilet and fence walls at Kalpohini Yapala and Ward K	Kalpohini Yapala and Ward K	240,000.00	0	0	240,000.00	0	0
Upgrading 12 km road from T-poly last to Dimala	Wurishie to Dimala	89,000.00	89,000.00	0	0	0	0
Capacity building for street naming	District wide	41,990.00	0	0	41,990.00	0	0
Sister city Relation Activities	Sister cities and Local Government	25,000.00	25,000.00	0	0	0	0
Construction of a fence wall around 20 seater aqua privy toilet	Jisonayili	40,000.00	0	0	40,000.00	0	0
Reforestation Programme	District wide	8,000.00	8,000.00	0	0	0	0
Construction of 1 No. 3		115,000.00	115,000.00	0	0	0	0

units bedroom bungalow for DCD							
Capacity building for 100 members of 5 LED groups in financial and business management	Local government	30,000.00	30,000.00	0	0	0	0
Capacity building for 2 female staff of DPCU in Gender mainstreaming	Local government	15,000.00	10,000.00	5,000.00	0	0	0
Training and Capacity Building	Local government	45,000.00	35,000.00	10,000.00	0	0	0
Conducting district wide JHS Exam	Education	8,000.00	8,000.00	0	0	0	0
Strengthening Sub-district structures	Local Government	10,000.00	10,000.00	0	0	0	0
Assistance to 100 brilliant but needy students	Education	15,000.00	15,000.00	0	0	0	0
Contingency	Local Government	40,000.00	40,000.00	0	0	0	0
Organization of National Functions State protocol	Local government	55,000.00	20,000.00	0	0	0	0
Maintenance of Offices	Local government	12,000.00	12,000.00	0	0	0	0
Maintenance of Bungalows	Local government	25,000.00	25,000.00	0	0	0	0
Legal and Consultancy Services	Local Government	1,500.00	1,500.00	0	0	0	0
MP's CF and	Local	60,000.00	60,000.00	0	0	0	0

HIPC	Government						
Compensation –All Departments (GOG) and IGF	All departments	1,140,016.47	0	0	0	0	1,140,016.47
Dept. of Soc. Welfare	Social welfare	6,310.40	0	0	0	0	6,310.40
Community Development	Community development	5,311.00	0	0	0	0	5,311.00
Support to Agric(Goods and Services)	Agric	71,892.00	0	1,000.00	0	0	70,892.00
Support to DPCU activities	DPCU	15,000.00	8,000.00	7,000.00	0	0	0
Awareness Creation and Dissemination of Information	Local government	15,000.00	15,000.00	0	0	0	0
Support to the activities of the hHuman Resource Unit	HR	15,000.00	8,000.00	7,000.00	0	0	0
Support to the Works Department	Works	15,000.00	15,000.00	0	0	0	0
Support to Town and Country Planning	Town and Country planning	2,146.86	0	2,146.86	0	0	0

JUSTIFICATION OF 2013 BUDGET

26. The table below shows the summary of Sagnarigu District Assembly budget for 2013.

Table 7: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF	
Central Administration	956,720.00	27,000.00	354,994.33	1,338,714.33	336,754.00	21,800.00	143,573.00	811,587.00	1,338,714.33
Education youth and sports (schedule 2)	309,538.00	143,697.00	0	453,235.00	252,038.00	0	0	201,197.00	453,235.00
Health (schedule 2)	167,467.00	390,000.00	0	557,467.00	0	250,000.00	0	307,467.00	557,467.00
Environmental Health	0	0	213,508.43	213,508.43	213,508.43	0	0	0	213,508.43
Agriculture	60,267.00	5000	385,551.95	450,818.95	416,341.16	27,478.08	0	2,000	450,818.95
Social Welfare & Community Development	31,518.00	10,000.00	116,884.65	158,402.65	129,531.65	0	2,856.00	10,000.00	158,402.65
Natural resource conservation	0	0	0	0	0	0	0	0	0
Works	51,507.00	604,034.53	54,273.74	709,815.27	54,273.74	94,019.00	61,522.00	535,000.00	2,209,815.27
Disaster Prevention	40,000.00	60,000.00	0	100,000.00	0	0		90,000.00	100,000.00
Town & Country Plng	41,999.00	0	14,803.37	56,793.37	14,803.37	41,990.00	0	0	56,793.37
TOTALS	1,659,007.00	2,739,731.53	1,140,016.47	4,038,755.00	1,417,250.35	1,935,287.08	207,951.008	1,967,251.00	4,038,755.00

27. This year the District Assembly has earmarked a total revenue of Four Million thirty eight thousand seven hundred and fifty five Ghana cedis(GH¢4,038,755.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above.

ASUMPTIONS UNDERLYING THE BUDGET FORMULATION

28. The assembly undelined the following assumption for the 2014 budget formulation

- We assume that there will be early releases of the DACF, DDF and Other donors for our projects and programmes to be implemented
- We also assume that stable economic conditions in the country will be favorable
- We assume that revenue mobilization will improve
- Finally we assume that we will not experience floods and disaster as is a flood prone area.

CHALLENGES AND CONSTRAINTS

29. These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Sagnarigu District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

30. In spite of these challenges, the Sagnarigu District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will

have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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>
0000 Compensation of Employees	0	1,140,017		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	41,990		
0301 1. Improve agricultural productivity	0	65,267		
0308 1. Manage waste, reduce pollution and noise	0	335,000		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	24,706		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,129,034		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	61,507		
0601 2. Improve quality of teaching and learning	0	435,235		
0601 3. Bridge gender gap in access to education	0	2,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	298,812		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	220,467		
0612 1. Ensure co-ordinated implementation of new youth policy	0	16,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	63,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	85,433		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,538,755	152,626		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	352,661		
0710 3. Increase national capacity to ensure safety of life and property	0	113,000		
Grand Total ¢	5,538,755	5,538,755	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),				Sagnarigu District-Sagnarigu			
	0.00	0.00	0.00	0.00	0.00	#Num!	84,141.50
	0.00	0.00	0.00	0.00	0.00	#Num!	84,141.50
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	122,896.63
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	50,737.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	72,159.63
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,309,789.12
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,309,789.12
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	106,069.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,001.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	43,648.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	20,420.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,622,896.25

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sagnerigu District-Sagnerigu		1,957,251	1,417,251	210,095	407,809	1,527,478	5,519,884	
01	Central Administration	811,587	336,754	143,573	21,800	0	1,313,714	
01	Administration (Assembly Office)	811,587	336,754	143,573	21,800	0	1,313,714	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	201,197	252,038	0	0	0	453,235	
01	Office of Departmental Head	185,197	252,038	0	0	0	437,235	
02	Education	0	0	0	0	0	0	
03	Sports	16,000	0	0	0	0	16,000	
04	Youth	0	0	0	0	0	0	
04	Health	307,467	213,508	0	250,000	0	770,975	
01	Office of District Medical Officer of Health	222,467	0	0	0	0	222,467	
02	Environmental Health Unit	85,000	213,508	0	250,000	0	548,508	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	2,000	416,341	5,000	0	27,478	450,819	
00		2,000	416,341	5,000	0	27,478	450,819	
07	Physical Planning	0	14,803	0	41,990	0	56,793	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	14,803	0	41,990	0	56,793	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	10,000	129,532	0	0	0	139,532	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	0	21,109	0	0	0	21,109	
03	Community Development	10,000	108,423	0	0	0	118,423	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	535,000	54,274	61,522	94,019	1,500,000	2,244,815	
01	Office of Departmental Head	535,000	54,274	61,522	94,019	1,500,000	2,244,815	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	0	0	0	0	0	0	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	90,000	0	0	0	0	90,000	
00		90,000	0	0	0	0	90,000	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,121,777	1,397,028	855,697	3,374,502	18,240	126,840	65,015	210,095	0	0	0	0	0	0	91,268	1,844,019	1,935,287	5,519,884
Sagnerigu District-Sagnerigu	1,121,777	1,397,028	855,697	3,374,502	18,240	126,840	65,015	210,095	0	0	0	0	0	0	91,268	1,844,019	1,935,287	5,519,884
Central Administration	336,754	784,587	27,000	1,148,341	18,240	125,333	0	143,573	0	0	0	0	0	0	21,800	0	21,800	1,313,714
Administration (Assembly Office)	336,754	784,587	27,000	1,148,341	18,240	125,333	0	143,573	0	0	0	0	0	0	21,800	0	21,800	1,313,714
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	309,538	143,697	453,235	0	0	0	0	0	0	0	0	0	0	0	0	0	453,235
Office of Departmental Head	0	293,538	143,697	437,235	0	0	0	0	0	0	0	0	0	0	0	0	0	437,235
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	213,508	167,467	140,000	520,975	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000	770,975
Office of District Medical Officer of Health	0	147,467	75,000	222,467	0	0	0	0	0	0	0	0	0	0	0	0	0	222,467
Environmental Health Unit	213,508	20,000	65,000	298,508	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000	548,508
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	385,552	32,789	0	418,341	0	0	5,000	5,000	0	0	0	0	0	0	27,478	0	27,478	450,819
	385,552	32,789	0	418,341	0	0	5,000	5,000	0	0	0	0	0	0	27,478	0	27,478	450,819
Physical Planning	14,803	0	0	14,803	0	0	0	0	0	0	0	0	0	0	41,990	0	41,990	56,793
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	14,803	0	0	14,803	0	0	0	0	0	0	0	0	0	0	41,990	0	41,990	56,793
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	116,885	12,647	10,000	139,532	0	0	0	0	0	0	0	0	0	0	0	0	0	139,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,274	5,835	0	21,109	0	0	0	0	0	0	0	0	0	0	0	0	0	21,109
Community Development	101,611	6,812	10,000	118,423	0	0	0	0	0	0	0	0	0	0	0	0	0	118,423
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,274	50,000	485,000	589,274	0	1,507	60,015	61,522	0	0	0	0	0	0	0	1,594,019	1,594,019	2,244,815
Office of Departmental Head	54,274	50,000	485,000	589,274	0	1,507	60,015	61,522	0	0	0	0	0	0	0	1,594,019	1,594,019	2,244,815
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	50,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	40,000	50,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	336,754
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0823100	Sagnerigu-Sagnerigu							

Compensation of employees [GFS]									336,754
Objective	000000	Compensation of Employees							336,754
National Strategy	0000000	Compensation of Employees							336,754
Output	0000					Yr.1	Yr.2	Yr.3	336,754
						0	0	0	
Activity	000000					0.0	0.0	0.0	336,754
Wages and Salaries									336,754
21110 Established Position									336,754
2111001 Established Post									336,754

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern		
Location Code	0823100	Sagnerigu-Sagnerigu			
Total By Funding					143,573

Compensation of employees [GFS]					18,240
Objective	000000	Compensation of Employees			18,240
National Strategy	0000000	Compensation of Employees			18,240
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		18,240
21111 Wages and salaries in cash [GFS]		18,240
2111102 Monthly paid & casual labour		18,240

Use of goods and services					119,333
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			19,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			19,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Build the capacities of Departmental staff	1.0	1.0	1.0

Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210710 Staff Development		2,000

Activity	000005	Service local travels for official purposes	1.0	1.0	1.0
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Use of goods and services		3,000
22105 Travel - Transport		3,000
2210511 Local travel cost		3,000

Activity	000010	Support protocol activities	1.0	1.0	1.0
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Use of goods and services		8,000
22109 Special Services		8,000
2210901 Service of the State Protocol		8,000

Activity	000011	Service local travel of the DCE for official purposes	1.0	1.0	1.0
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Use of goods and services		6,000
22105 Travel - Transport		6,000
2210511 Local travel cost		6,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens			40,333
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			40,333
Output	0001	Quarterly meetings of Assembly organised and serviced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise and service meetings of 5 sub committees of the Assembly	1.0	1.0	1.0

Use of goods and services		10,600
22109 Special Services		10,600
2210905 Assembly Members Sitings All		10,600

Activity	000002	Organise and service meetings of Executive committee of the Assembly	1.0	1.0	1.0
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						8,053
22109 Special Services						8,053
2210905 Assembly Members Sittings All						8,053
Activity	000003	Organise and service meetings of of the General Assembly	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210905 Assembly Members Sittings All						8,000
Activity	000004	Pay Presiding Members Monthly Allowance	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210904 Assembly Members Special Allow						6,000
Output	0002	Allowances of assembly members honored	Yr.1	Yr.2	Yr.3	7,680
			1	1	1	
Activity	000001	Provide motor bikes allowance to assembly members	1.0	1.0	1.0	7,680
Use of goods and services						7,680
22105 Travel - Transport						7,680
2210503 Fuel & Lubricants - Official Vehicles						7,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				28,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				26,000
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000002	Update the revenue data of the assembly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000003	Garzret Fee Fixing Resolution	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000004	Pay commission of revenue commission collectors	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0012	Activities of revenue improvement action plan carried out	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Implement revenue improvement action plan activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				27,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				27,000
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Support activities of the internal audit of the assembly	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000002	Organise and service meetings of the budget committee	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210709	Allowances				700
Activity	000003	Organise and service meetings of the DPCU	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210709	Allowances				700
Activity	000007	Procure office equipment and stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210102	Office Facilities, Supplies & Accessories				5,000
Activity	000011	Payment of monthly utility bills	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22102	Utilities				8,500
	2210201	Electricity charges				5,000
	2210202	Water				3,000
	2210203	Telecommunications				300
	2210204	Postal Charges				200
Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210503	Fuel & Lubricants - Official Vehicles				6,000
Activity	000014	Monitor projects and programmes of the Assembly	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
Activity	000018	Other expenditures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22112	Emergency Services				5,000
	2211202	Refurbishment Contingency				5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				5,000
Output	0001	Safety of life and properties ensured	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Organise and service weekly DISEC meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Other expense						6,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance delivery	Yr.1 1	Yr.2 1	Yr.3 1	6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Contributions and donations for human capacity in the district			1.0	1.0	1.0	6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821010 Contributions								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	751,587
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern	
Location Code	0823100	Sagnerigu-Sagnerigu		

			Use of goods and services			639,587
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				152,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				152,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1 1	Yr.2 1	Yr.3 1	152,000
Activity	000001	Build capacity of selected staff on M&E	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	000003	Build the capacities of Departmental staff	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22107 Training - Seminars - Conferences						27,000
2210710 Staff Development						27,000
Activity	000005	Service local travels for official purposes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210511 Local travel cost						25,000
Activity	000006	Service international travels for official purposes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210514 Foreign Travel- Per Diem						25,000
Activity	000008	Support the human capacity of the District	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210614 Traditional Authority Property						5,000
Activity	000010	Support protocol activities	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22109 Special Services						35,000
2210901 Service of the State Protocol						35,000
Activity	000011	Service local travel of the DCE for official purposes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
Activity	000012	Support Sister city activities in the District	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210513 Local Hotel Accommodation						15,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				43,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Collect data on local economic businesses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000002	Build data base of Local Economic businesses for effective planning and budgeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				32,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000003	Build capacity of 50 members of 5 identified local economic groups on financial and business management	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210103 Refreshment Items				24,000
Activity	000004	Review performance of selected LED groups	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				45,100
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				45,100
Output	0001	Quarterly meetings of Assembly organised and serviced	Yr.1	Yr.2	Yr.3	45,100
			1	1	1	
Activity	000001	Organise and service meetings of 5 sub committees of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sitings All				10,000
Activity	000002	Organise and service meetings of Executive committee of the Assembly	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22109 Special Services				13,000
		2210905 Assembly Members Sitings All				13,000
Activity	000003	Organise and service meetings of of the General Assembly	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22109 Special Services				22,100
		2210905 Assembly Members Sitings All				22,100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				124,626
National Strategy	1020101	1.1 Minimise revenue collection leakages				114,626
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3	114,626
			1	1	1	
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210503 Fuel & Lubricants - Official Vehicles				8,000
Activity	000002	Update the revenue data of the assembly	1.0	1.0	1.0	35,000
		Use of goods and services				35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22108	Consulting Services							35,000
		2210801	Local Consultants Fees							35,000
Activity	[000003]		Garzret Fee Fixing Resolution	1.0	1.0	1.0				8,500
			Use of goods and services							8,500
		22107	Training - Seminars - Conferences							8,500
		2210706	Library & Subscription							8,500
Activity	[000005]		Conduct property valuation exercise of sellectedlanded properties in the district	1.0	1.0	1.0				63,126
			Use of goods and services							63,126
		22109	Special Services							63,126
		2210908	Property Valuation Expenses							63,126
National Strategy	[2010110]		1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	[0012]		Activities of revenue improvement action plan carried out		Yr.1	Yr.2	Yr.3			10,000
					1	1	1			
Activity	[000001]		Implement revenue improvement action plan activities	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22101	Materials - Office Supplies							10,000
		2210101	Printed Material & Stationery							10,000
Objective	[070402]		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							256,861
National Strategy	[7020302]		3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							256,861
Output	[0001]		Activities of the district ensured		Yr.1	Yr.2	Yr.3			256,861
					1	1	1			
Activity	[000001]		Support activities of the internal audit of the assembly	1.0	1.0	1.0				2,911
			Use of goods and services							2,911
		22101	Materials - Office Supplies							2,911
		2210101	Printed Material & Stationery							2,911
Activity	[000002]		Organise and service meetings of the budget committee	1.0	1.0	1.0				2,700
			Use of goods and services							2,700
		22107	Training - Seminars - Conferences							2,700
		2210709	Allowances							2,700
Activity	[000003]		Organise and service meetings of the DPCU	1.0	1.0	1.0				2,700
			Use of goods and services							2,700
		22107	Training - Seminars - Conferences							2,700
		2210709	Allowances							2,700
Activity	[000004]		Support the DPCU financially for effective data collection for planning and budgeting	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22105	Travel - Transport							10,000
		2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	[000005]		Organise District Budget hearing	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22107	Training - Seminars - Conferences							5,000
		2210711	Public Education & Sensitization							5,000
Activity	[000006]		Hold Mid-year review meetings	1.0	1.0	1.0				9,000
			Use of goods and services							9,000
		22101	Materials - Office Supplies							9,000
		2210103	Refreshment Items							9,000
Activity	[000007]		Procure office equipment and stationery	1.0	1.0	1.0				25,000
			Use of goods and services							25,000
		22101	Materials - Office Supplies							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210102 Office Facilities, Supplies & Accessories						25,000
Activity	000008	Repair and maintain office equipment, tools and vehicles	1.0	1.0	1.0	32,000
Use of goods and services						32,000
22106 Repairs - Maintenance						32,000
2210606 Maintenance of General Equipment						32,000
Activity	000009	Formulate D pMTDP	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210111 Other Office Materials and Consumables						25,000
Activity	000010	Organise and service procurement and tender committee meetings	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Activity	000011	Payment of monthly utility bills	1.0	1.0	1.0	150
Use of goods and services						150
22111 Other Charges - Fees						150
2211101 Bank Charges						150
Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Activity	000013	Organize and service composite budget activities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Activity	000014	Monitor projects and programmes of the Assembly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	000018	Other expenditures	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22112 Emergency Services						80,000
2211203 Emergency Works						80,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				18,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				18,000
Output	0001	Safety of life and properties ensured	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Organise and service weekly DISEC meetings	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000002	Educate residents of the District on the on peace before, during and after the Assembly members elctions	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Social benefits [GFS]						15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1 1	Yr.2 1	Yr.3 1		15,000
Activity	000008	Support the human capacity of the District	1.0	1.0	1.0		15,000
Employer social benefits							15,000
27311 Employer Social Benefits - Cash							15,000
2731102 Staff Welfare Expenses							15,000
Other expense							70,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					30,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1 1	Yr.2 1	Yr.3 1		30,000
Activity	000009	Contributions and donations for human capacity in the district	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821009 Donations							30,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					20,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1 1	Yr.2 1	Yr.3 1		20,000
Activity	000005	Support self helped programmes and projects in all sectors	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					20,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					20,000
Output	0003	Counterpart Funding ensured	Yr.1 1	Yr.2 1	Yr.3 1		20,000
Activity	000001	Counterpart funding of programmes and projects of the Assembly	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000
Non Financial Assets							27,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					27,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					27,000
Output	0001	Activities of the district ensured	Yr.1 1	Yr.2 1	Yr.3 1		27,000
Activity	000017	Maintain and rehabilitate all official accommodation	1.0	1.0	1.0		27,000
Fixed Assets							27,000
31111 Dwellings							2,000
3111103 Bungalows/Palace							2,000
31113 Other structures							25,000
3111369 WIP - Furniture & Fittings							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF		Total By Funding	21,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern		
Location Code	0823100	Sagnerigu-Sagnerigu			

Use of goods and services					21,800	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			21,800	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			21,800	
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3	21,800
			1	1	1	
Activity	000015	Monitor projects and programmes of the Assembly under DDF	1.0	1.0	1.0	9,800
Use of goods and services					9,800	
22105 Travel - Transport					9,800	
2210503 Fuel & Lubricants - Official Vehicles					9,800	
Activity	000016	Procure local consultancy for DDF projects	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
22108 Consulting Services					12,000	
2210801 Local Consultants Fees					12,000	
Total Cost Centre					1,313,714	

Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 252,038
Function Code	70980	Education n.e.c	
Organisation	3520301001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

					Grants	252,038
Objective	060102	2. Improve quality of teaching and learning				252,038
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				252,038
Output	0002	School feeding programme ensured	Yr.1 1	Yr.2 1	Yr.3 1	252,038
Activity	000001	Ghana school feeding programme	1.0	1.0	1.0	252,038
To other general government units						252,038
26311 Re-Current						252,038
2631107 School Feeding Proram and Other Inflows						252,038

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3520301001	Sagnerigu District-Sagnerigu Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Total By Funding									185,197

Use of goods and services									4,500
Objective	060102	2. Improve quality of teaching and learning							4,500
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							2,500
Output	0001	Emproved quality teaching and learning		Yr.1	Yr.2	Yr.3			2,500
				1	1	1			
Activity	000007	Plant tress in 5 sellected schools		1.0	1.0	1.0			2,500
Use of goods and services									2,500
22101 Materials - Office Supplies									2,500
2210103 Refreshment Items									2,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							2,000
Output	0001	Emproved quality teaching and learning		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000001	Celebrates best teachers award		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22109 Special Services									2,000
2210902 Official Celebrations									2,000
Grants									15,000
Objective	060102	2. Improve quality of teaching and learning							15,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							15,000
Output	0001	Emproved quality teaching and learning		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000003	monitor activities of Ghana School Feeding Programme		1.0	1.0	1.0			15,000
To other general government units									15,000
26311 Re-Current									15,000
2631107 School Feeding Proram and Other Inflows									15,000
Other expense									22,000
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
Output	0001	Emproved quality teaching and learning		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000002	Assist 100 brilliant but needy students		1.0	1.0	1.0			12,000
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821012 Scholarship/Awards									12,000
Activity	000004	Conduct district wide JHS exam		1.0	1.0	1.0			8,000
Miscellaneous other expense									8,000
28210 General Expenses									8,000
2821010 Contributions									8,000
Objective	060103	3. Bridge gender gap in access to education							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					2,000
Output	0001	10 brilliant but needy students supported	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Support 10 brilliant but needy female students	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821012 Scholarship/Awards							2,000
Non Financial Assets							143,697
Objective	060102	2. Improve quality of teaching and learning					143,697
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					143,697
Output	0001	Empoved quality teaching and learning	Yr.1	Yr.2	Yr.3		143,697
			1	1	1		
Activity	000005	Construct 1 No. 3Unit classroom block and ancillary facilities at Banbawia Primary school	1.0	1.0	1.0		71,519
Fixed Assets							71,519
31112 Non residential buildings							71,519
3111205 School Buildings							71,519
Activity	000006	Rehabilitate 1st November JHS at Gurugu	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31112 Non residential buildings							50,000
3111205 School Buildings							50,000
Activity	000008	Rehabilitate storm affected schools	1.0	1.0	1.0		22,178
Fixed Assets							22,178
31112 Non residential buildings							22,178
3111256 WIP - School Buildings							22,178
Total Cost Centre							437,235

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	16,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	3520303001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Sports_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Other expense									16,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							16,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels							16,000
Output	0001	Sports activities in the district supported			Yr.1	Yr.2	Yr.3		16,000
					1	1	1		
Activity	000001	Support sports activities in the district			1.0	1.0	1.0		16,000
Miscellaneous other expense									16,000
28210 General Expenses									16,000
2821010 Contributions									16,000
Total Cost Centre									16,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	222,467
Function Code	70721	General Medical services (IS)							
Organisation	3520401001	Sagnerigu District-Sagnerigu Health Office of District Medical Officer of Health Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Use of goods and services									142,967
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							140,967
National Strategy	6030102	1.2. Expand access to primary health care							140,967
Output	0001	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3				140,967
			1	1	1				
Activity	000004	Fumigation	1.0	1.0	1.0				131,967
Use of goods and services									131,967
22101 Materials - Office Supplies									131,967
2210104 Medical Supplies									131,967
Activity	000005	Organise c community sensitization on Community Total Led Sanitation CTLS	1.0	1.0	1.0				9,000
Use of goods and services									9,000
22101 Materials - Office Supplies									9,000
2210103 Refreshment Items									9,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							2,000
Output	0001	Social interventions created for vulnerable abd marginalized groups	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise and service HIV sensitization and activities in the district	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210711 Public Education & Sensitization									2,000
Other expense									4,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							4,500
National Strategy	5110404	4.4 Promote hygienic use of water at household level							4,500
Output	0001	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000001	Promote hygiene practice in the district	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821010 Contributions									1,000
Activity	000002	Support mass immunization programme	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821010 Contributions									1,000
Activity	000003	Organise clean up campaigns in the district	1.0	1.0	1.0				2,500
Miscellaneous other expense									2,500
28210 General Expenses									2,500
2821009 Donations									2,500
Non Financial Assets									75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					75,000
National Strategy	6030102	1.2. Expand access to primary health care					75,000
Output	0002	Increased access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	000001	Provide hospital equipment to Kanvili hospital	1.0	1.0	1.0		75,000
Fixed Assets							75,000
31112 Non residential buildings							75,000
3111201 Hospitals							75,000
Total Cost Centre							222,467

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Compensation of employees [GFS]									213,508
Objective	000000	Compensation of Employees							213,508
National Strategy	0000000	Compensation of Employees							213,508
Output	0000					Yr.1	Yr.2	Yr.3	213,508
						0	0	0	
Activity	000000					0.0	0.0	0.0	213,508

Wages and Salaries									213,508
21110	Established Position								213,508
2111001	Established Post								213,508

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding

85,000

Use of goods and services									20,000
Objective	030801	1. Manage waste, reduce pollution and noise							20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							20,000
Output	0001	Improved the sanitation condition of the district							20,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000007	Refuse evacuation in the district		1.0	1.0	1.0			20,000
Use of goods and services									20,000
22102 Utilities									20,000
2210205 Sanitation Charges									20,000

Non Financial Assets

65,000

Objective	030801	1. Manage waste, reduce pollution and noise							65,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							25,000
Output	0001	Improved the sanitation condition of the district							25,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Disilt choked gutters and drains		1.0	1.0	1.0			25,000
Fixed Assets									25,000
31113 Other structures									25,000
3111306 Bridges									25,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							40,000
Output	0001	Improved the sanitation condition of the district							40,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000005	Construct a fence wall around 20 seater KVIP toilet at Jisonayili		1.0	1.0	1.0			40,000
Fixed Assets									40,000
31113 Other structures									40,000
3111303 Toilets									40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	250,000
Function Code	70740	Public health services							
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Non Financial Assets									250,000
Objective	030801	1. Manage waste, reduce pollution and noise							250,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							250,000
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3			250,000
				1	1	1			
Activity	000002	Rehabilitate toilet facilities in choggu manayili		1.0	1.0	1.0			50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111303	Toilets							50,000
Activity	000003	Construct 20 seater aqua privy toilet and fence wall at Kalpohini Yapalla		1.0	1.0	1.0			100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111303	Toilets							100,000
Activity	000004	Construct 20 seater aqua privy toilet and fence wall at Ward K		1.0	1.0	1.0			100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111303	Toilets							100,000
Total Cost Centre									548,508

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding 416,341

Compensation of employees [GFS]						385,552
Objective	000000	Compensation of Employees				385,552
National Strategy	0000000	Compensation of Employees				385,552
Output	0000		Yr.1	Yr.2	Yr.3	385,552
			0	0	0	
Activity	000000		0.0	0.0	0.0	385,552

Wages and Salaries		385,552
21110 Established Position		385,552
2111001 Established Post		385,552

Use of goods and services						30,789
Objective	030101	1. Improve agricultural productivity				30,789
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				30,789
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3	30,789
			1	1	1	
Activity	000003	Support the activities of agriculture in the district	1.0	1.0	1.0	30,789

Use of goods and services		30,789
22101 Materials - Office Supplies		25,289
2210101 Printed Material & Stationery		6,000
2210102 Office Facilities, Supplies & Accessories		12,789
2210103 Refreshment Items		6,500
22105 Travel - Transport		5,500
2210503 Fuel & Lubricants - Official Vehicles		5,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding 5,000

Non Financial Assets						5,000
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				5,000
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Procure equipment to support the activities of Agriculture	1.0	1.0	1.0	5,000

Fixed Assets		5,000
31122 Other machinery - equipment		5,000
3112202 Agricultural Machinery		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	2,000
Function Code	70421	Agriculture cs			
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			

Use of goods and services						2,000	
Objective	030101	1. Improve agricultural productivity				2,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				2,000	
Output	0001	Agricultural productivity improved		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000001	Celebrate farmers day		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22109 Special Services							2,000
2210902 Official Celebrations							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13404	External		Total By Funding	27,478
Function Code	70421	Agriculture cs			
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			

Use of goods and services						27,478
Objective	030101	1. Improve agricultural productivity				27,478
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				27,478
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3	27,478
			1	1	1	
Activity	000003	Support the activities of agriculture in the district	1.0	1.0	1.0	27,478
Use of goods and services						27,478
22101 Materials - Office Supplies						27,478
2210102 Office Facilities, Supplies & Accessories						27,478

Total Cost Centre 450,819

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Compensation of employees [GFS]									14,803
Objective	000000	Compensation of Employees							14,803
National Strategy	0000000	Compensation of Employees							14,803
Output	0000								14,803
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	14,803

Wages and Salaries									14,803
21110	Established Position								14,803
2111001	Established Post								14,803

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Grants									41,990
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services							41,990
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners							41,990
Output	0001	Enhanced capacity of staff on street naming and property numbering							41,990
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Build capacity for street naming				1.0	1.0	1.0	41,990

To other general government units									41,990
26311	Re-Current								41,990
2631106	DDF Capacity Building Grants								41,990

Total Cost Centre 56,793

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3520802001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Social Welfare Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding 21,109

Compensation of employees [GFS] 15,274

Objective	000000	Compensation of Employees							15,274
National Strategy	0000000	Compensation of Employees							15,274
Output	0000			Yr.1	Yr.2	Yr.3			15,274
				0	0	0			
Activity	000000			0.0	0.0	0.0			15,274

Wages and Salaries									15,274
21110	Established Position								15,274
2111001	Established Post								15,274

Use of goods and services 5,835

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							5,835
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							5,835
Output	0001	2% of DACF FOR PWLD ENSURED		Yr.1	Yr.2	Yr.3			5,835
				1	1	1			
Activity	000002	Identify, support and monitor activities of orphanages / children home in the District		1.0	1.0	1.0			5,835

Use of goods and services									5,835
22101	Materials - Office Supplies								5,835
2210103	Refreshment Items								5,835

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							
Function Code	71040	Family and children							
Organisation	3520802001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Social Welfare Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Other expense 18,871

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							18,871
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							18,871
Output	0001	2% of DACF FOR PWLD ENSURED		Yr.1	Yr.2	Yr.3			18,871
				1	1	1			
Activity	000001	2% DACF support for People Living With Disability		1.0	1.0	1.0			18,871

Miscellaneous other expense									18,871
28210	General Expenses								18,871
2821010	Contributions								18,871

Total Cost Centre 39,980

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3520803001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Community Development Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding

108,423

Compensation of employees [GFS]

101,611

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

101,611

101,611

101,611

101,611

Wages and Salaries

101,611

21110 Established Position

101,611

2111001 Established Post

101,611

Use of goods and services

6,812

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							
Output	0001	office equipment and supplies equiped							
Activity	000002	Equip the unit with office supplies							

6,812

6,812

6,812

6,812

Use of goods and services

6,812

22101 Materials - Office Supplies

6,812

2210101 Printed Material & Stationery

6,812

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70620	Community Development							
Organisation	3520803001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Community Development Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding

10,000

Non Financial Assets

10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							
Output	0001	office equipment and supplies equiped							
Activity	000001	Equip the unit with office equipment for service delivery							

10,000

10,000

10,000

10,000

Fixed Assets

10,000

31122 Other machinery - equipment

10,000

3112259 WIP - Computers and accessories

10,000

Total Cost Centre

118,423

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding 54,274

Compensation of employees [GFS]					54,274
Objective	000000	Compensation of Employees			54,274
National Strategy	0000000	Compensation of Employees			54,274
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		54,274
21110 Established Position		54,274
2111001 Established Post		54,274

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Total By Funding 61,522

Use of goods and services					1,507
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			1,507
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations			1,507
Output	0002	resilient urban infrastructure developemt provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Allocation of the Jisonayili and Kanvili markets	1.0	1.0	1.0

Use of goods and services		1,507
22106 Repairs - Maintenance		1,507
2210611 Markets		1,507

Non Financial Assets 60,015

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			60,015
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations			60,015
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Procure 200 LV poles for selected communities	1.0	1.0	1.0

Fixed Assets		60,015
31122 Other machinery - equipment		60,015
3112201 Plant & Equipment		60,015

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70610	Housing development			
Organisation	3521001001	Sagnerigu District-Sagnerigu Works Office of Departmental Head Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
Total By Funding					535,000
Other expense					50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations			
Output	0002	resilient urban infrastructure developemt provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Proper acquisition and documentation of all assembly's properties	1.0	1.0	1.0
					50,000
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821006 Other Charges					50,000
Non Financial Assets					485,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations			
Output	0001	Human sercurity and safety of properties ensured to promote vibilrant economic activitie	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Upgrade 12 km road from Wurishie to Gbolo Kpalsi	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
31113 Other structures					150,000
3111301 Roads					150,000
Activity	000003	Installation of street lights in the district	1.0	1.0	1.0
					35,000
Fixed Assets					35,000
31113 Other structures					35,000
3111308 Electrical Networks					35,000
Activity	000004	Maintenance of of street lights in the district	1.0	1.0	1.0
					15,000
Fixed Assets					15,000
31113 Other structures					15,000
3111308 Electrical Networks					15,000
Activity	000005	Construct 1 No. 3bedrooms and a fence wall for DCD	1.0	1.0	1.0
					120,000
Fixed Assets					120,000
31111 Dwellings					120,000
3111103 Bungalows/Palace					120,000
Activity	000006	Rehabilitaes DCE's residence	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
31111 Dwellings					50,000
3111101 Buildings					50,000
Activity	000008	Extend ellectricity to 6 communities	1.0	1.0	1.0
					60,000
Fixed Assets					60,000
31131 Infrastructure assets					60,000
3113101 Electrical Networks					60,000
Activity	000009	Procure 200 LV poles for selected communities	1.0	1.0	1.0
					45,000
Fixed Assets					45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

31131	Infrastructure assets								45,000
3113101	Electrical Networks								45,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							10,000
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							10,000
Output	0001	Reourcing of the works unit ensured	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Upgrade existing office	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31112	Non residential buildings								10,000
3111204	Office Buildings								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External							
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Total By Funding									1,500,000

Non Financial Assets 1,500,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							1,500,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							1,500,000
Output	0001	Human security and safety of properties ensured to promote vibrant economic activities	Yr.1	Yr.2	Yr.3				1,500,000
			1	1	1				
Activity	000007	Extend water to 10 communities in the district	1.0	1.0	1.0				1,500,000

Fixed Assets									1,500,000
31131	Infrastructure assets								1,500,000
3113110	Water Systems								1,500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Total By Funding									94,019

Non Financial Assets 94,019

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							94,019
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							94,019
Output	0001	Human security and safety of properties ensured to promote vibrant economic activities	Yr.1	Yr.2	Yr.3				94,019
			1	1	1				
Activity	000002	Regravel road at Ward K and other communities	1.0	1.0	1.0				94,019

Fixed Assets									94,019
31113	Other structures								94,019
3111301	Roads								94,019

Total Cost Centre 2,244,815

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70360	Public order and safety n.e.c			
Organisation	3521500001	Sagnerigu District-Sagnerigu Disaster Prevention Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
Total By Funding					90,000
Use of goods and services					40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable			
Output	0001	Activities of disaster prevention ensured			
Activity	000001	Educate and support disaster affected communities			
Use of goods and services					40,000
22107 Training - Seminars - Conferences					40,000
2210711 Public Education & Sensitization					40,000
Non Financial Assets					50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable			
Output	0001	Activities of disaster prevention ensured			
Activity	000002	Procure items to support disaster affected people in the communities			
Fixed Assets					50,000
31111 Dwellings					50,000
3111101 Buildings					50,000
Total Cost Centre					90,000
Total Vote					5,538,755