



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAGNARIGU DISTRICT ASSEMBLY

FOR THE

2015 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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1.0 PROFILE

1.1 LOCATION AND SIZE

One of the 6 newly created Assemblies in the N/R of Ghana in 2012 by L.I. 2066. With an estimated population of 148,099 and land size of 114.29km^{sq}, it has 79 communities and shares boundaries to the North with Savelugu-Nanton Municipality, to the South and East with Tamale Metropolis, to the West with Tolon District, and to North-West with Kumbungu District.

1.2 ROADS & TRANSPORT

The major passenger transport services in the District are taxi cabs while goods are mainly conveyed by tricycles commonly called ‘motor kings.’

Most of the urban, rural and peri-urban communities are linked to the marketing centres by feeder roads.

1.3 EDUCATION

Number of schools as September, 2014 comprises the following 116 creche / nursery / kindergartens, 122 primary schools, 57 junior High schools and 4 Senior High School

NUMBER OF SCHOOLS

NO	LEVELS	NUMBER OF SCHOOLS
1	KG	116
2	PRIMARY	122
3	JHS	57
4	SHS	4
	TOTAL	299

SCHOOL ENROLMENT

Level	Boys	Girls	Total
Crèche/Nursery/Kindergarten	7,616	7,355	14,971
Primary	16,820	15,624	32,444
JHS	7,241	6,204	13,445

1.4 HEALTH

The Sagnarigu District has 15 functional facilities and 1 non-functional facility. The facilities consist 2 hospitals, 1 specialist facility, 4 clinics, 3 maternity homes, 3 CHPS compounds, 1 nutrition centre and 1 PPAG centre. These facilities complement one another to deliver quality services to the people.

LIST OF HEALTH FACILITIES IN THE DISTRICT

Type of Facility	Number			Total Facilities	Location (Sub-District)			Operational Status	
	Government	Mission	Private		Choggu	Sagnarigu	Taha/Kamina	Functional	Non-Functional
Hospital	0		2	2			2	2	
Specialist Facility			1	1			1	1	
Clinic	3		1	4	1	2	1	3	1
Maternity Home			3	3	1	1	1	3	
CHPS	3			3	1	1	1	3	

Nutrition Centre	1			1			1	1	
PPAG			1	1			1	1	
TOTAL	7		8	15	3	5	8	14	1

TOP TEN CAUSES OF MORBIDITY

Disease	Number of Deaths	Rank
Malaria	130	1
Typhoid Fever	121	2
Road traffic accidents	120	3
H ypertension	115	4
Gynaecological condition	110	5
Rheumatism and Joint Pains	109	6
Intestinal Worms	100	8
Acute Respiratory Tract Infection	98	9
Diarrhoea	57	10
All other Diseases	35	

1.5 AGRICULTURE

The economy of the district is mainly agrarian. The sector employs a greater proportion of the population. The people practice subsistence farming with only a few engaged in commercial agriculture, usually in mango and rice cultivation.

The main crops are cereals such as millet, maize, sorghum, groundnuts, vegetables and rice. Animal rearing plays a secondary role to crop farming in the district.

1.6 VISION

The Medium Term Vision of the Assembly is to create a friendly environment for investment, equal opportunities for men, women and children as well as access to quality health services and education through participatory decision making

1.7 MISSION

The District Assembly exists to mobilise physical and financial resources to provide quality socio-economic services as well as maintain law and order in collaboration with development partners and in conformity with broad national policies to enhance the quality of life of residents of the District.

1.8 DISTRICT BROAD OBJECTIVES, KEY ISSUES AND STRATEGIES

NO.	THEMATIC AREA	BROAD OBJECTIVES	KEY ISSUES	STRATEGIES
1	Enhanced Competitiveness of Ghana's Private Sector	Expand opportunities for job creation	Low access to job opportunities	-Promote labour intensive industries. -Support the creation of business opportunities
		Improve efficiency and competitiveness of MSMEs	Inadequate capacity of local economic groups in income generation ventures	Facilitate the provision of training and business development services
2A	Accelerated Agriculture Modernization and Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	-Pest and disease infestation -High post-harvest losses -Inappropriate use of agro chemicals	-Build capacity of FBOs and community based organizations to facilitate delivery of extension service to their members
		Improve post production management	High post harvest losses	Develop effective post-harvest management strategies, particularly storage facilities at individual and

				community levels
		Develop an effective domestic market	Lack of district market	Improve market infrastructure and sanitary conditions
		Promote the development of selected staple and horticultural crops.	Under cultivation of staple crops Low average yields of crops -Under cultivation of arable lands	Promote the development of selected staple crops in each ecological zone
2B	SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Promote effective waste management and reduce noise pollution	-Poor drainage systems -Inadequate communal refuse containers	-Intensify public education on improper waste disposal -Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences.
		Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability	Climate change and natural disasters	-Increase capacity of NADMO to deal with the impacts of natural disasters. -Enforce regulations and bye-laws restricting the development of structures in flood plains, water ways, wetlands etc.
3A	Infrastructure, Energy and Human Settlements Development	Create and sustain an efficient transport system that meets user	Poor road network Bad road conditions	-Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation cost. -Sustain labour –based methods of road construction and maintenance to

				improve rural roads and maximize employment opportunities
		Provide adequate, reliable and affordable energy to meet the national need and for export	Low access to electricity	Increase access to energy by the poor and vulnerable
3B	Human Settlement Development	Accelerate the provision of adequate ,safe and affordable sanitation facilities	Inadequate access to toilet facilities	Develop and manage alternative sources of water, including rain water harvesting
		Accelerate the provision of improved environmental sanitation facilities	Low coverage of community led total sanitation approach	-Promote the construction and use of modern household and institutional toilet facilities. -Scale up the CLTS for the promotion of household sanitation. -Review, gazette and enforce MMDAS bye-laws on sanitation
4	Human Development and Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels.	Low access and participation at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Improve management of education service delivery	Inadequate monitoring and supervision	-Strengthen capacity for education management. - Ensure efficient development, deployment and supervision
		Improve quality of teaching and learning	Low access to quality education	Ensure adequate supply of teaching and learning materials.
		Bridge the equity gaps in geographical	-High incidence of Malaria and	Strengthen the district sub-district health

		access to health service	other diseases -Inadequate CHPS compound	system as the bed rock of the national prim health care strategy.
		Improve quality of health service delivery including mental health services.	Inadequate hospital equipment	Accelerate the implantation of the revised CHPS strategy especially in under-service areas.
		Protect children from direct and indirect physical and emotional harm	Inadequate protection for children	Mainstream children's issue in development planning at all levels especially those of children with special needs
5	Transparent and Accountable Governance	Expand and sustain opportunities for effective citizen's engagement	-Poor Operationalization of sub-district structures -Low capacity of local government structures at the grassroots	Enhance awareness for citizens engagement with government at all levels to ensure responsiveness and accountability from duty bearers.
		Promote and improve the efficiency and effectiveness of performance in the public and civil service	Poor working conditions and environment for public and civil servants	Provide favorable working conditions and environment for all public and civil servants
		Create enabling environment to ensure the active involvement of People with disabilities in mainstream societies	Marginalization of people living with disabilities	Improve targeting of existing social protection programmes Progressively expand social protection interventions to cover the poor and the

				vulnerable
		Empower women and mainstream gender into socio-economic development	Poor empowerment of women in the district	Implement gender policy to increase access to justice by women and vulnerable groups

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only(Trend Analysis)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	1,900.00	28.00	40,258.00	16,757.20	63,313.00	55,788.68	88.12%

Fees and Fines	1,610.00	827.00	40,420.00	4,112.00	40,855.50	4,150.00	10.16%
Licenses	12,410.00	6,730.00	42,480.00	37,609.00	62,286.13	37,470.00	60.16%
Land	250.00	-	22,200.00	18,751.80	22,000.00	13,054.76	59.34%
Rent	-	-	31,642.00	27,730.52	31,056.00	18.62	0.06%
Investment	1,300.00	-	8000.00	-	-	-	-
Miscellaneous	-	-	-	-	8,584.37.00	986.50	11.49%
Total	17,470.00	7,585.00	185,000.00	104,966.52	228,095.00	111,468.56	48.87%

From the table above, it is shown that 2012 the IGF performance was poor due to the fact that the assembly was created in 2012 June and actual operation started in October, 2012.

Again, 2014 as at June the assembly had improved its revenue performance to 52%. This resulted from implementation of the following;

- Contracting revenue commission collectors
- Employing the services of Revenue consultants
- Collection and update of Revenue data on all retable items
- Strict supervision

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	17,470.00	7,585.00	185,000.00	104,966.52	228,095.00	111,468.56	48.87%
Compensation transfer	133,315.38	66,657.69	282,631.00	282,631.00	1,116,472.83	558,236.42	50%
Goods and Services transfer	-	-	70,913.89	-	43,437.34	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	1,510,904.00	1,001,974.22	1,957,251.00	1,678,685.98	2,094,489.86	43,631.74	6.86%
School Feeding	252,038.00	-	252,038.00	540,453.98	252,038.00	308,225.46	122.29%
DDF	211,041.00	-	422,082.00	392,572.00	407,809.00	295,866.75	72.55%

UDG	-	-	-	-	-	-	-
Other transfers	-	-	27,478.00	-	227,904.83	117,426.32	51.52%
Total	2,124,768.38	1,076,216.91	3,197,393.89	2,999,309.48	4,370,246.63	1,534,854.91	

2.1. 2: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	135,315.38	68,657.69	300,871.00	300,871.00	1,145,272.83	572,636.40	50%

Goods and Services transfer	15,470.00	52,000.00	934,864.09	999,817.70	964,543.41	481,125.95	50.54%
Assets Transfer	1,973,983.00	955,559.22	1,961,658.80	1,698,620.78	2,260,430.39	481,093.56	21.28%
Total	2,124,768.38	1,076,216.91	3,197,393.89	2,999,309.48	4,370,246.63	1,534,855.93	35.22%

From the above table it seen that only 35.22% of the 2014 budget programmes and projects are being implemented and this is because of the delay in releasing funds from the central government which will mean that all programmes that are not implemented will have to rolled over to the next ensuing year.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Seviles			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	360,250.69	180,125.35		200,578.18	500,834.65		335,727.82	120,021.92	
Works Department	54,273.74	27,136.87		5,200.00	-		262,678.27	-	
Agriculture	385,551.95	192,775.98		85,000.00	-		354824.83	-	
Social Welfare and Comm. Devt	116,884.65	58,442.33		69,894.92	-		14,784.37		
Legal	-	-	-	-	-	-	-	-	

Waste	-	-	-	-	-	-	-	-	
Urban Roads	-	-	-	-	-	-	-	-	
Budget & Rating	-	-	-	-	-	-	-	-	
Transport	-	-	-	-	-	-	-	-	
Total	916,961.03	458,480.52		360,673.10	500,834.65		968,015.29	120,021.92	

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Seviles			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	14,803.37	7,401.69		42,000.00	42,000.00	100	59,137.47	15,895.00	
Trade & Industry	-	-		-	-	-	-	-	-
Finance	-	-		-	-	-	-	-	-
Education, Youth & Sports	-	-		401,516.63	28,500.00		458,902.91	52,002.00	
Disaster Mgt	-	-		52,000.00	32,000.00		183,000.00	-	
Natural Res. Conservation	-	-		-	-	-	-	-	-
Health	213,508.43	106,754.22		95,705.78	21,008.00		591,374.72	120,862.00	
Total	228,311.80	114,155.90		591,222.41	123,508.00		1,292,415.10	188,759.00	

From the table above, it shows as of June, 2014 the release of funds from central government is not forth coming and this goes a long way to impede on our developmental projects and programmes, notwithstanding these difficulties the Internally Generated funds has seen progress and more efforts are put in place

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenc ed (d)	Expected Completi on Date (e)	Stage of Completi on (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
ADMINISTRAT ION, PLANNING AND BUDGET								
General Administration								
SOCIAL SECTOR	Renovation of 1 No. 4 bedroom bungalow	Danufaw a Enterprise	07/10/2013	04/02/2014	Completed	47,433.19	25,390.44	22,042.75

	and boys quarters and the construction of summer hut and urinal for DCE							
Education	Construction of 1 No. 6 Unit classroom block with ancillary facilities (Zaazibia Co. Limited)	Kalpohini	22/09/201	22/06/2015	Block molding	296,528.97	-	292528.97
Education	Construction of 1 No. 6 Unit classroom block with ancillary facilities (Kiddal Enterprise((Shishegu	05/02/2014	05/11/2014	Gable	296,931.42	124,848.21	172,083.21

Health	Constructio n of 1 No. CHPS compound (Umura &Sons)	Dungu	22/09/2014	22/03/2015	Block molding	70,707.47	10,606.12	60,10135
Social Welfare and Community Development								
INFRASTRUCT URE								
Works								
Roads								
ECONOMIC SECTOR	Provision and maintenanc e of street light from choggu Yelpasi to Kpaluu junction (Sir Sir Enterprise)	Choggu Kpaluu junction	22/09/2014	22/01/2015	Mobilizati on stage	37,626.12	5,643.92	31,982.20

ECONOMIC SECTOR	Extension of water from SSNIT flats to Taha (Dayshena 1. Enterprise)	SSNIT to Taha	22/09/2014	22/05/2015	Mobilization stage	249,784.39	-	249784.39
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
PHYSICAL PLANNING								
Town And Country Planning								
Parks And Gardens								
ENVIRONMENT SECTOR	Construction of 1 No. 10 seater Aqua privy toilet	Choggu Yepalsi (filling point)	22/09/2014	22/03/2015	Block molding	39,313.46	5,897.02	33,416.44

	(Abmunta Enteprise)							
ENVIRONMEN T SECTOR	Constructio n of 1 No. 10 seater Aqua privy toilet (Suglokonb o wunimi Enteprise)	Wayamb a	22/09/2014	22/03/2015	Block molding	38,663.79	5,799.57	32,864.22
ENVIRONMEN T SECTOR	Constructio n of 1 No. fence wall around a toilet facility	Jisonayil i	22/09/2014	22/01/2015	Mobilizatio n stage	35,000.00	5,250.11	29,750.60
ENVIRONMEN T SECTOR	Constructio n of 1 No. 20 seater Aqua privy toilet and fence wall (Bunsa Engineering services)	Kalpohin i	22/09/2014	22/06/2015	Block molding	123,781.3 0	18,567.20	105,214.11
ENVIRONMEN	Constructio n of 1 No.	Kalpohin i	22/05/2013	22/01/2014	Plastered	56,193.56	47,443.66	8,749.90

T SECTOR	12 seater aqua privy toilet (Eco-Naa Enteprise)							
ENVIRONMEN T SECTOR	Constructio n of 4 No. Institutional latrines with hand wshing facilities Lot 6 B (Vebpo Company Limited)	Tamale Senior High school and Islamic SHS	18/12/2013	18/03/2014	Completed	83,000.43	42,131.95	40,868.49
ENVIRONMEN T SECTOR	Constructio n of 4 No. Institutional latrines with hand wshing facilities (Alhaji Tanko Contruction Co.	Our Lady of Fatima school, Methodis t JHS,	18/12/2013	18/03/2015	Plastered	117,426.3 2	45,050.60	72,375.72

2.4: Challenges and constraints

- Delay in the release of DACF
- Non-release of GOG transfers to decentralized departments
- Disparity in budget ceilings and actual releases
- Some decentralised departments delay in responding to requests for planning and budgeting

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

ITEM	2014	2015	2016	2017
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	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
Rate	63,313.00	55,788.68	133,892.83	160,671.40	192,805.68
Fees	40,855.50	4,150.00	52,253.50	62,704.20	75,245.04
Fines	-	-	40,253.50	48,304.20	57,965.04
Lincence	62,286.30	37,470.00	85,931.80	103,118.16	123,741.79
Land	21,999.83	13,055.38	38,762.49	46,514.99	55,817.99
Rent	31,056.00	18.00	51,461.00	61,753.20	74,103.84
Investment	-	-	-	-	-
Miscellaneous	8,584.37	986.50	9,584.37	11,501.24	13,801.49
Total	228,095.00	111,468.56	412,139.49	494,567.39	593,480.87

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Internally Generated Revenue	228,095.83	11,468.56	412,139.49	494,567.39	568,752.50
Compensation transfers (for Decentralized department)	1,116,472.83	560,888.42	1,256,390.05	1,507,668.06	1,733,818.27
Goods and services transfers (for decentralized departments)	43,436.21	-	46,559.64	50,707.03	58,313.09
Assets transfers (for decentralized departments)	-	-	-	-	-
DACF	2,094,489.86	143,631.74	3,033,569.28	3,640,283.14	4,186,325.61
MPs DACF	-	-	78,506.32	94,207.58	108,338.72
DDF	407,809.00	295,866.75	407,809.00	489,370.80	562,776.42
SCHOOL FEEDING	252,038.00	308,225.46	252,038.00	302,445.60	347,812.44
UDG	-	-	-	-	-
Other Donors	227,904.30	117,426.00	117,426.00	140,911.20	162,047.88
Total	4,370,246.03	1,437,506.93	5,604,437.78	6,720,160.80	7,728,184.92

Note: 2015 revenue inflows above is as a result of ceilings that were provided by the Ministry of Finance and Economic planning with the exception of the IGF which was the Assembly's revenue projections of the year, hence the total revenue flow of the Assembly for 2015 is expected to be GH¢ 5,604,437.78

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

RATE:

- The Assembly is to number 50% of properties in the district
- The Assembly is in collaboration with Land valuation board to reevaluate all landed properties in the District.
- To collect data of 70% on all retable items in the district
- To train revenue collectors on revenue collection skills

RENT:

- Assembly has built a 20 unit market stall to give it out for rent to business men and women which will bring in more revenue
- Assembly is to carry out maintenance work on the grader to enable it rent it out to increase revenue.

LINCENCES:

- The Assembly as part its mandate has tasked the 3 area councils to collect revenue in the areas in the area of licenses.
- Organize training program for revenue collectors

FEES & FINES:

- Bills will continually be sent out manually and pursued until the electronic system the GIFTS project is building will be implemented
- Spot fines will also be enforced on people who violate and those who refuse will be prosecuted.

LANDS:

- Assembly is to continue to sensitize populace on the need to acquire building permit before building and to encourage those who already have buildings to still come for permits
- Assembly has acquired 950 jackets for building permits and plot registration.

INVESTMENTS:

- Assembly has decided to frequently service the grader for effective revenue mobilization.
- In general, management regularly embark on routine monitoring to ensure reduction in revenue leakages.
- Again to employ the services of consultants for revenue mobilization

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUAL AS AT JUNE	2015	2016	2017
COMPENSATION	1,145,272.83	572,636.40	1,292,390.20	1,550,868.24	1,783,498.48
GOODS AND SERVICES	964,542.81	433,776.97	1,979,106.46	2,364,598.68	2,719,288.48
ASSETS	2,260,430.39	431,093.56	2,332,941.12	2,804,693.88	3,225,397.96
TOTAL	4,370,246.03	1,437,506.93	5,604,437.78	6,720,160.80	7,728,184.92

Note: From the above table it is shown that the revenue projection of 2015 is GH¢5,604,437.78 which has been used for expenditure projections in the areas of Compensations, goods and services and assets. The highest expenditure projections for 2015 is GH¢2,332,941.12 which is in the area of assets or physical projects, this is because the District is lacking in terms of physical structures especially in the area of education, health, and sanitation facilities. This has therefore informed the Assembly to channel more of its funds to physical projects.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING SOURCE (INDICATE AMOUNT AGAINST THE FUNDING SOURCES)						Total
						Assembly's IGF	GoG	DACF	DDF	UDG	Others	
1	Central Administration	407,368.00	1,501,399.00	281,692.78	2,190,459.78	397,632.00	371,368.00	1,120,285.78	148,806.00	-	152,368.00	2,190,459.78
2	Works Department	79,274.00	31,507.00	169,025.00	279,806.00	1,507.00	79,274.00	199,025.00	-	-	-	279,806.00
3	Department of Agriculture	415,552.00	31,789.00	5,000.00	452,341.00	5,000.00	445,504.81	1,836.00	-	-	-	452,340.81
4	Department of Social welfare and Community development	141,885.00	12,647.00	10,000.00	164,532.00	-	154,532.00	10,000.00	-	-	-	164,532.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste	-	-	-	-	-	-	-	-	-	-	-

	manageme nt	-				-			-	-	-	-
7	Urban roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
1 0	Physical planning	14,803.00	3,000.00	-	17,803.00	3,000.00	14,803.00	-	-	-	-	17,803.0 0
1 1	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
1 2	Finance	-	-	-	-	-	-	-	-	-	-	-
1 3	Education youth and sport	-	348,996.19	613,405.00	962,401.19	2,568.19	-	864,238.00	95,595.0 0	-	-	962,401 19
1 4	Disaster prevention and manageme nt	-	60,000.00	100,000.00	160,000.00	-	-	160,000.00	-	-	-	160,000 00
1 5	Natural resource conservati on	-	-	-	-	-	-	-	-	-	-	-
1 6	Health	233,508.00	51,445.00	1,092,142.0 0	1,377,095.00	5,000.00	233,508.00	959,956.00	117,358. 67	-	61,272.33	1,377,09 5.00

Total	1,292,390.00	2,040,783.19	2,266,961.00	5,604,437.78	414,707.19	1,298,989.81	3,311,037.00	361,759.67	-	213,640.33	5,604,437.78
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Note: From the above table it shows the 2015 revenue projection of GH¢5,604,437.78 is budgeted for all the decentralized department and it's funding sources.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Organize and service quarterly meetings of the Assembly	20,600.00							To implement decisions

Organize and service quarterly meetings of the Executive Committee	18,000.00							To manage and monitor progress of the assembly
Organize and service quarterly meetings of the sub-committees of the Assembly	30,100.00							To come out with decision for effective management
Presiding Members allowance	6,000.00							To aid the PM carry out his duties
Payment of assembly members ex-gratia	40,500.00							At the end of their tenure
Strengthen monitoring revenue collectors to reduce the incidence of leakages in revenue annually	10,000.00							To increase revenue and do away with revenue leakages
Hold fee fixing resolution meetings annually	12,000.00							To involve stakeholders in rates fixing
Gazette fee fixing resolution	8,000.00							To improve revenue performance
Commission paid to commission	30,000.00							To increase revenue performance of the

collectors								district
Organise and service Tender Committee meetings for the year			10,800.00					To adhere to the procurement process
Strengthening of sub-district structures			20,000.00					
Administration (Recurrent Expenditure)	142,002.00		260,452.00					To meet the recurrent activities of the district
RING project implemented						50,000.00		To implement RING project
Capital expenditure by MPs common fund			100,000.00					To improve the infrastructure development of the district
Acquisition and documentation of public lands			30,000.00					To secure assembly's properties and do away with encroachers
Procure 1 No. 4X4 pickup			70,000.00					To aid easy movement for official duties
Monthly paid casual labourers	36,000.00							To create employment for the

								human resource of the district
Decentralized Dept. (G&S)						42,255.86		To improve upon the running and affairs of the decentralized departments
Social Sector								
Street Naming and maintenance of streetlights				41.925.00				For easy identification of areas and to improve revenue mobilization
Procurement of Hydrofane bullock making machine			50,000.00					To improve the economic situation of the district
Procurement of 50 LV pools			25,000.00					To improve access to electricity usage in the district
Security Fund for peace and development			15,000.00					To create the awareness for peaceful coexistence
Counterpart Funding						117,228.06		In collaboration with CWSA
Support to PWDs			48,112.00					inclusiveness
1. Construction of 8No. classroom			210,000.00	384,878.89				To improve on the standard of education

blocks								in the district
3. Supply of 500 dual desks to selected schools				102,000.00				To improve on the standard of education in district
5. District Education Fund			48,112.00					To improve on the standard of education in district
6. Support district sports development and cultural festivals			25,000.00					To improve on the standard of education in the district
7. GSFP		252,035.00						To improve on the educational, health and agricultural needs of the district
Health								
1. support to malaria control			13,279.11					Help reduce the spread of malaria and other related diseases
2.Support to HIV Aids		2,400.00	13,279.10					To reduce the spread and stigmatization in the district
3. Dev't Partners Platform						5,000.00		To coordinate activities development partners
5. Construction of								To improve health

2 No. CHPS compounds								delivery
Extention of water to 12 communities			274,724.50					To provide portable drinking water to the district, thereby improving the water situation
Rehabilitate toilet at Choggu manayili			40,000.00					To do away with open defication
Support to St. Lucy's Poly Clinic with hospital equipment			25,000.00					To improve upon good access to quality health care in the district

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Organize at least three General Assembly, Executive committee & sub-committee meetings	3 General Assembly meetings, executive committee meetings & 3 sub-committee meetings organized	This has ensured the implementation of decisions in the district	Renovate 1 No. 4 bedroom house and boys quarters house and construct summer hut and a urinal for DCE	1No. 4 bedroom house and boys quarters house renovated and constructed summer hut and urinal for DCE	
	Provide for state protocol/donations	State protocol/donations provided	Several donations were made in respect of Funerals, donations to chiefs, to schools, donations to religious groups and individuals	Procure 3No. laptops for official use	3 No laptop procured for official use	

	Provide support for Counterpart funding	Counterpart funding support provided in collaboration with CWSA		Renovate main assembly block	Main assembly block renovated	
	Implement revenue improvement action plan	Revenue improvement action plan implemented	This has accounted for over 50% of the revenue collection in the district	Procure stationery and other logistics	Stationery & other logistics procured & in use	
				Construct 1 No. 6 unit class room block with ancillary facility	1 No. 6 unit class room block with ancillary facility constructed	

	Support the preparation of 2014-2017 MTDP	MTDP activities supported	Work in progress	Repair and maintain 2 No. official vehicles and 6 No. air conditioners	Office equipment repaired and maintained	
	Support to 66 Traditional Authorities	66 Traditional Authorities supported				
	Organize and service anniversaries	Official anniversaries organized and service				

Social						
Education	Sponsor 100 students in second cycle and tertiary institution	100 students in second cycle and tertiary institution sponsored		Construct 1 No. 6 unit class room block with ancillary facility	1 No. 6 unit class room block with ancillary facility constructed	The project is at the block molding stage
	Plant 200 trees in schools	200 trees in schools planted		Rehabilitate 4 No. storm affected schools	4 No. storm affected schools rehabilitated	

	Support to District JHS examination	District JHS mock examination supported		Procure sports equipment	Sports equipment procured	
	Support 6 th March celebration	6 th March celebration supported	On 6 th march, 2014 the district organized and serviced the anniversary			
	Contribute 2% of DACF to education fund	2% of DACF to education provided		Procured aluminum roofing sheets for 4 selected schools	Aluminum roofing sheets for 4 selected schools procured	

Health	Support immunization programme in the district	immunization programm in the District supported		Construct 4 institutional latrines with hand washing facilities at Tamale SHS and Islamic SHS	4 institutional latrines with hand washing facilities at Tamale SHS and Islamic SHS constructed	Projects completed and in use
	Evacuate refuse in 5 refuse site	Refuse in 5 refuse sites evacuated		Construct 1 No. 12 seater aqua privy toilet at Kalpohini	1 N. 12 seater aqua privy toilet at Kalpohini constructed	The project is being plastered
	Organize community sensitization on CLTS (Community Led Total Sanitation)	Community sensitization on CLTS (Community Led Total Sanitation) Organized		Procure hospital equipment to Kanvili clinic	Hospital equipment to Kanvili clinic procured	

	Provide 0.5% of DACF for HIV programme	0.5% DACF for HIV programme provided				
Social Welfare & Comm. Devt	Support for people with disabilities (PWDs)	4 activities of PWDs supported	School fees, utility bills of disability centre, farming & funds for conferences			
Works				Rehabilitation of street lights in the district	Street lights in some parts of the district rehabilitated	

Physical Planning	Support for Street naming activities	SAT meetings and haulage of street naming equipment undertaken and placement of names on street	Street naming and property addressing ongoing			
Agriculture	Support farmers day activities	farmers celebrated	Farmers day activities supported			
Disaster Prevention				Purchase relief items for disaster affected communities	Cement, roofing sheets procured for disaster affected communities	

				-	-	
Natural resource conservation	-	-	-			-

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,292,390		
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	0	3,000		
030101 1. Improve agricultural productivity	0	36,789		
030801 1. Manage waste, reduce pollution and noise	0	972,142		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	24,706		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	166,525		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	41,507		
060102 2. Improve quality of teaching and learning	0	892,238		
060103 3. Bridge gender gap in access to education	0	2,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	466,379		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	169,445		
061201 1. Ensure co-ordinated implementation of new youth policy	0	16,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	71,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	194,700		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,554,478	133,500		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	712,193		
070701 1. Empower women and mainstream gender into socio-economic development	0	58,343		
071003 3. Increase national capacity to ensure safety of life and property	0	175,000		
Grand Total ¢	5,554,478	5,429,858	124,620	2.30

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Sagnarigu District-Sagnarigu							
	0.00	0.00	0.00	0.00	0.00	#Num!	71,495.00
	0.00	0.00	0.00	0.00	0.00	#Num!	71,495.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	219,824.63
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!	133,892.83
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	85,931.80
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!	5,213,832.64
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,213,832.64
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	120,820.86
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	60,224.49
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	51,012.00
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!	9,584.37
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,625,973.13

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	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
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Multi Sectoral	1,256,390	1,519,653	1,833,868	4,609,911	36,000	450,639	14,000	500,639	0	0	0	0	0	56,806	243,631	300,437	5,429,858	
Sagnerigu District-Sagnerigu	1,256,390	1,519,653	1,833,868	4,609,911	36,000	450,639	14,000	500,639	0	0	0	0	0	56,806	243,631	300,437	5,429,858	
Central Administration	371,368	991,344	121,021	1,483,733	36,000	446,132	4,000	486,132	0	0	0	0	0	56,806	35,000	91,806	2,061,671	
Administration (Assembly Office)	371,368	991,344	121,021	1,483,733	36,000	446,132	4,000	486,132	0	0	0	0	0	56,806	35,000	91,806	2,061,671	
Sub-Metros Administration	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	
Education, Youth and Sports	0	362,428	517,810	880,238	0	0	0	0	0	0	0	0	0	0	30,000	30,000	910,238	
Office of Departmental Head	0	346,428	517,810	864,238	0	0	0	0	0	0	0	0	0	0	30,000	30,000	894,238	
Education	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	16,000	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	233,508	51,445	908,511	1,193,464	0	0	5,000	5,000	0	0	0	0	0	0	178,631	178,631	1,377,095	
Office of District Medical Officer of Health	0	36,445	135,000	171,445	0	0	0	0	0	0	0	0	0	0	0	0	171,445	
Environmental Health Unit	233,508	15,000	773,511	1,022,019	0	0	5,000	5,000	0	0	0	0	0	0	178,631	178,631	1,205,650	
Hospital services	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	
Agriculture	415,552	31,789	0	447,341	0	0	5,000	5,000	0	0	0	0	0	0	0	0	452,341	
	415,552	31,789	0	447,341	0	0	5,000	5,000	0	0	0	0	0	0	0	0	452,341	
Physical Planning	14,803	0	0	14,803	0	3,000	0	3,000	0	0	0	0	0	0	0	0	17,803	
Office of Departmental Head	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	3,000	0	3,000	0	0	0	0	0	0	0	0	17,803	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	141,885	12,647	10,000	164,532	0	0	0	0	0	0	0	0	0	0	0	0	183,403	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	20,275	5,835	0	26,110	0	0	0	0	0	0	0	0	0	0	0	0	44,981	
Community Development	121,611	6,812	10,000	138,423	0	0	0	0	0	0	0	0	0	0	0	0	138,423	
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	
Works	79,274	30,000	176,525	285,799	0	1,507	0	1,507	0	0	0	0	0	0	0	0	287,306	
Office of Departmental Head	79,274	30,000	176,525	285,799	0	1,507	0	1,507	0	0	0	0	0	0	0	0	287,306	
Public Works	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	
Feeder Roads	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	
Trade, Industry and Tourism	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	
Trade	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	

2015 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	100,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
	0	40,000	100,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
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

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 371,368
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	486,132
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]					36,000
Objective	000000	Compensation of Employees			36,000
National Strategy	0000000	Compensation of Employees			36,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		36,000
21111 Wages and salaries in cash [GFS]		36,000
2111102 Monthly paid & casual labour		36,000

Use of goods and services						418,132
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				41,032
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				41,032
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	41,032
			1	1	1	
Activity	000003	Build the capacities of Departmental staff	1.0	1.0	1.0	8,000

Use of goods and services		8,000
22107 Training - Seminars - Conferences		8,000
2210710 Staff Development		8,000

Activity	000005	Service local travels for official purposes	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
22105 Travel - Transport		10,000
2210511 Local travel cost		10,000

Activity	000010	Support and service protocol and national anniverseries activities	1.0	1.0	1.0	17,032
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Use of goods and services		17,032
22109 Special Services		17,032
2210901 Service of the State Protocol		17,032

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

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				4,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				4,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Collect data on local economic businesses	1.0	1.0	1.0	4,000

Use of goods and services		4,000
22108 Consulting Services		4,000
2210801 Local Consultants Fees		4,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens		194,700
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Sagnerigu District-Sagnerigu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					194,700
Output	0001	Quarterly meetings of Assembly organised and serviced	Yr.1	Yr.2	Yr.3		186,700
			1	1	1		
Activity	000001	Organise and service meetings of 5 sub committees of the Assembly	1.0	1.0	1.0		20,600
		Use of goods and services					20,600
		22109 Special Services					20,600
		2210905 Assembly Members Sitzings All					20,600
Activity	000002	Organise and service meetings of Executive committee of the Assembly	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
		22109 Special Services					18,000
		2210905 Assembly Members Sitzings All					18,000
Activity	000003	Organise and service meetings of of the General Assembly	1.0	1.0	1.0		30,100
		Use of goods and services					30,100
		22109 Special Services					30,100
		2210905 Assembly Members Sitzings All					30,100
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
Activity	000005	Pay assembly members Exgratia at the end of their tenure	1.0	1.0	1.0		112,000
		Use of goods and services					112,000
		22109 Special Services					112,000
		2210904 Assembly Members Special Allow					112,000
Output	0002	Allowances of assembly members honored	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Provide motor bikes allowance to assembly members	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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					61,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					52,000
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3		52,000
			1	1	1		
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22105 Travel - Transport					12,000
		2210503 Fuel & Lubricants - Official Vehicles					12,000
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		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210103 Refreshment Items					8,000
Activity	000004	Pay commission of revenue commission collectors	1.0	1.0	1.0		30,000
		Use of goods and services					30,000

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

2015

		22107	Training - Seminars - Conferences						30,000
		2210709	Allowances						30,000
National Strategy	2010110	1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,000
Output	00012		Activities of revenue improvement action plan carried out	Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001		Implement revenue improvement action plan activities	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						4,000
		2210101	Printed Material & Stationery						4,000
National Strategy	7020609	6.9.	Strengthen the revenue bases of the DAs						5,000
Output	0001		Revenue from rates estimated annually.	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000012		Property valuation of landed properties in the district	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22109	Special Services						5,000
		2210908	Property Valuation Expenses						5,000
Objective	070402	2.	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						112,400
National Strategy	7020302	3.2.	Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						112,400
Output	0001		Activities of the district ensured	Yr.1	Yr.2	Yr.3			112,400
				1	1	1			
Activity	000001		Support activities of the internal audit of the assembly	1.0	1.0	1.0			700
			Use of goods and services						700
		22101	Materials - Office Supplies						700
		2210101	Printed Material & Stationery						700
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			1,700
			Use of goods and services						1,700
		22107	Training - Seminars - Conferences						1,700
		2210709	Allowances						1,700
Activity	000007		Procure office equipment and stationery	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						4,000
		2210102	Office Facilities, Supplies & Accessories						4,000
Activity	000008		Repair and maintain office equipment, tools and vehicles	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210606	Maintenance of General Equipment						4,000
Activity	000011		Payment of monthly utility bills	1.0	1.0	1.0			11,300
			Use of goods and services						11,300
		22102	Utilities						11,300
		2210201	Electricity charges						8,000
		2210202	Water						2,000
		2210203	Telecommunications						300
		2210204	Postal Charges						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
Activity	000013	Organize and service composite budget activities	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	000014	Monitor projects and programmes of the Assembly	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000018	Other expenditures	1.0	1.0	1.0	47,000
		Use of goods and services				47,000
	22112	Emergency Services				47,000
	2211202	Refurbishment Contingency				47,000
Activity	000019	Organise and service quarterly ARIC meetings of the Assembly	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210103	Refreshment Items				8,000
Activity	000020	Printing and Publication	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210706	Library & Subscription				4,000
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	Yr.2	Yr.3	5,000
			1	1	1	
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
Social benefits [GFS]						18,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				18,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000008	Support the human capacity of the District	1.0	1.0	1.0	18,000
		Employer social benefits				18,000
	27311	Employer Social Benefits - Cash				18,000
	2731102	Staff Welfare Expenses				18,000
Other expense						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Contributions and donations for human capacity in the district				1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821010 Contributions									10,000
Non Financial Assets									4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,000
Output	0001	Activities of the district ensured				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000017	Maintain and rehabilitate all official accommodation				1.0	1.0	1.0	4,000
Fixed Assets									4,000
31111 Dwellings									4,000
3111103 Bungalows/Palace									4,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3520101001	Sagnerigu District-Sagnerigu Central Administration Administration (Assembly Office) Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Grants									60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							60,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	000013	MPs Common fund capital expenditure				1.0	1.0	1.0	60,000
To other general government units									60,000
26321 Capital Transfers									60,000
2632102 MP capital development projects									60,000
Other expense									60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							60,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	000004	Support human resource development under the MP common fund				1.0	1.0	1.0	60,000
Miscellaneous other expense									60,000
28210 General Expenses									60,000
2821009 Donations									60,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	992,365
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						816,344
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				180,343
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				180,343
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	180,343
			1	1	1	
Activity	000001	Build capacity of selected staff on M&E	1.0	1.0	1.0	10,343
Use of goods and services						10,343
22107 Training - Seminars - Conferences						10,343
2210710 Staff Development						10,343
Activity	000002	Build capacity of selected staff in gender mainstreaming	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210710 Staff Development						18,000
Activity	000003	Build the capacities of Departmental staff	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22107 Training - Seminars - Conferences						35,000
2210710 Staff Development						35,000
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	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210614 Traditional Authority Property						15,000
Activity	000010	Support and service protocol and national anniversary activities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210901 Service of the State Protocol						30,000
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	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000

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

2015

2210513 Local Hotel Accommodation						12,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				52,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				26,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Collect data on local economic businesses	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
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				26,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	26,000
			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	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210103 Refreshment Items						18,000
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	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				72,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				37,500
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3	37,500
			1	1	1	
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000002	Update the revenue data of the assembly	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210801 Local Consultants Fees						25,000
Activity	000003	Garzzet 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
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					25,000
Output	0001	Revenue from rates estimated annually.	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000012	Property valuation of landed properties in the district	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22109	Special Services					25,000
	2210908	Property Valuation Expenses					25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					423,158
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					423,158
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3		408,158
			1	1	1		
Activity	000001	Support activities of the internal audit of the assembly	1.0	1.0	1.0		5,911
		Use of goods and services					5,911
	22101	Materials - Office Supplies					5,911
	2210101	Printed Material & Stationery					5,911
Activity	000002	Organise and service meetings of the budget committee	1.0	1.0	1.0		5,700
		Use of goods and services					5,700
	22107	Training - Seminars - Conferences					5,700
	2210709	Allowances					5,700
Activity	000003	Organise and service meetings of the DPCU	1.0	1.0	1.0		5,700
		Use of goods and services					5,700
	22107	Training - Seminars - Conferences					5,700
	2210709	Allowances					5,700
Activity	000004	Support the DPCU financially for effective data collection for planning and budgeting	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000
Activity	000005	Organise District Budget hearing	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
	22107	Training - Seminars - Conferences					11,000
	2210711	Public Education & Sensitization					11,000
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		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210102	Office Facilities, Supplies & Accessories					15,000
Activity	000008	Repair and maintain office equipment, tools and vehicles	1.0	1.0	1.0		22,000
		Use of goods and services					22,000
	22106	Repairs - Maintenance					22,000
	2210606	Maintenance of General Equipment					22,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Organise and service procurement and tender committee meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Activity	000011	Payment of monthly utility bills	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
	22111	Other Charges - Fees				1,150
	2211101	Bank Charges				1,150
Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210503	Fuel & Lubricants - Official Vehicles				30,000
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	142,697
		Use of goods and services				142,697
	22112	Emergency Services				142,697
	2211203	Emergency Works				142,697
Activity	000020	Printing and Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210706	Library & Subscription				10,000
Activity	000021	Provide office accommodation and furnishing to 3 area councils in the district sub structures	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22104	Rentals				20,000
	2210401	Office Accommodations				20,000
Activity	000022	Pay rent accommodation for main assembly block	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22104	Rentals				40,000
	2210401	Office Accommodations				40,000
Output	0002	Equipments of the Assembly ensured	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Equip the assembly with equipments for service delivery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				58,343
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				58,343
Output	0001	A friendly environment created for empowerment of women and gender mainstreaming	Yr.1	Yr.2	Yr.3	58,343
			1	1	1	
Activity	000001	Build the capacity of 4 female staff of DPCU on gender mainstreaming	1.0	1.0	1.0	8,343

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services								8,343
		22107 Training - Seminars - Conferences								8,343
		2210710 Staff Development								8,343
Activity	000002	Encourage participation of women in local governance	1.0	1.0	1.0					8,000
		Use of goods and services								8,000
		22107 Training - Seminars - Conferences								8,000
		2210711 Public Education & Sensitization								8,000
Activity	000003	furnish and procure office equipments for the gender desk office in the Assembly	1.0	1.0	1.0					9,000
		Use of goods and services								9,000
		22101 Materials - Office Supplies								9,000
		2210102 Office Facilities, Supplies & Accessories								9,000
Activity	000004	Develop gender sensitive data collection template and educate DPCU members on it	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	000005	Re-organise women groups for organisational strengthening and leadership training in 50 communities annually	1.0	1.0	1.0					7,000
		Use of goods and services								7,000
		22105 Travel - Transport								7,000
		2210503 Fuel & Lubricants - Official Vehicles								7,000
Activity	000006	Build database on Gender Profile and social interventions with regards to gender	1.0	1.0	1.0					8,000
		Use of goods and services								8,000
		22101 Materials - Office Supplies								8,000
		2210102 Office Facilities, Supplies & Accessories								8,000
Activity	000007	Support District business advisory center	1.0	1.0	1.0					13,000
		Use of goods and services								13,000
		22101 Materials - Office Supplies								13,000
		2210102 Office Facilities, Supplies & Accessories								13,000
Objective	071003	3. Increase national capacity to ensure safety of life and property								30,000
National Strategy	7100301	3.1 Increase safety awareness of citizens								30,000
Output	0001	Safety of life and properties ensured				Yr.1	Yr.2	Yr.3		30,000
						1	1	1		
Activity	000001	Organise and service weekly DISEC meetings	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		22107 Training - Seminars - Conferences								15,000
		2210709 Allowances								15,000
Activity	000002	Educate residents of the District on the on peace before, during and after the Assembly members elections	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		22107 Training - Seminars - Conferences								15,000
		2210711 Public Education & Sensitization								15,000
Other expense										55,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								40,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery				Yr.1	Yr.2	Yr.3		40,000
						1	1	1		
Activity	000009	Contributions and donations for human capacity in the district	1.0	1.0	1.0					40,000
		Miscellaneous other expense								40,000
		28210 General Expenses								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821009 Donations						40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				15,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				15,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	Support self helped programmes and projects in all sectors	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Non Financial Assets						121,021
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				121,021
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				121,021
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000017	Maintain and rehabilitate all official accommodation	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111369 WIP - Furniture & Fittings						25,000
Output	0002	Equipments of the Assembly ensured	Yr.1	Yr.2	Yr.3	86,000
			1	1	1	
Activity	000002	Procure 1 No. 4X4 pickup	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111305 Car/Lorry Park						70,000
Activity	000003	Procure 3 No. motor bikes for assembly	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112207 Other Assets						6,000
Activity	000004	Furnishing of Offices for district government agencies and departments	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113108 Furniture & Fittings						10,000
Output	0003	Counterpart and self help Funding ensured	Yr.1	Yr.2	Yr.3	10,021
			1	1	1	
Activity	000002	Counterpart funding of Sustainable water and sanitation projec of 5%	1.0	1.0	1.0	10,021
Fixed Assets						10,021
31113 Other structures						10,021
3111303 Toilets						10,021

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding			91,806
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									56,806
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,192
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,192
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery				Yr.1	Yr.2	Yr.3	40,192
						1	1	1	
Activity	000007	Build capacity under DDF				1.0	1.0	1.0	40,192
Use of goods and services									40,192
22108 Consulting Services									40,192
2210801 Local Consultants Fees									40,192
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							16,614
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							16,614
Output	0001	Activities of the district ensured				Yr.1	Yr.2	Yr.3	16,614
						1	1	1	
Activity	000015	Monitor projects and programmes of the Assembly under DDF				1.0	1.0	1.0	6,400
Use of goods and services									6,400
22105 Travel - Transport									6,400
2210503 Fuel & Lubricants - Official Vehicles									6,400
Activity	000016	Procure local consultancy for DDF projects				1.0	1.0	1.0	10,214
Use of goods and services									10,214
22108 Consulting Services									10,214
2210801 Local Consultants Fees									10,214
Non Financial Assets									35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							35,000
Output	0002	Equipments of the Assembly ensured				Yr.1	Yr.2	Yr.3	35,000
						1	1	1	
Activity	000002	Procure 1 No. 4X4 pickup				1.0	1.0	1.0	35,000
Fixed Assets									35,000
31113 Other structures									35,000
3111305 Car/Lorry Park									35,000
Total Cost Centre									2,061,671

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			612,200
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							
Use of goods and services									17,500
Objective	060102	2. Improve quality of teaching and learning							17,500
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							10,000
Output	0001	Empoved quality teaching and learning				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000009	Support the celebration of independence day activities in the district				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
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	Empoved 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							5,000
Output	0001	Empoved quality teaching and learning				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Celebrates best teachers award				1.0	1.0	1.0	5,000
Use of goods and services									5,000
22109 Special Services									5,000
2210902 Official Celebrations									5,000
Grants									5,000
Objective	060102	2. Improve quality of teaching and learning							5,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							5,000
Output	0001	Empoved quality teaching and learning				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000003	monitor activities of Ghana School Feeding Programme				1.0	1.0	1.0	5,000
To other general government units									5,000
26311 Re-Current									5,000
2631107 School Feeding Proram and Other Inflows									5,000
Other expense									71,890
Objective	060102	2. Improve quality of teaching and learning							69,890
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							41,890
Output	0001	Empoved quality teaching and learning				Yr.1	Yr.2	Yr.3	41,890
						1	1	1	
Activity	000011	District Education Fund 2%				1.0	1.0	1.0	41,890
Miscellaneous other expense									41,890

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

2015

	28210	General Expenses							41,890
	2821010	Contributions							41,890
National Strategy	6010110	1.10 Promote the achievement of universal basic education							28,000
Output	0001	Empoved quality teaching and learning	Yr.1	Yr.2	Yr.3				28,000
			1	1	1				
Activity	000002	Assist 100 brilliant but needy students	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821012	Scholarship/Awards							20,000
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
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 neddy 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									517,810
Objective	060102	2. Improve quality of teaching and learning							517,810
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							517,810
Output	0001	Empoved quality teaching and learning	Yr.1	Yr.2	Yr.3				517,810
			1	1	1				
Activity	000005	Construction of 1 No 3 units classroom blocks at Bambawia	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				42,178
		Fixed Assets							42,178
	31112	Non residential buildings							42,178
	3111256	WIP - School Buildings							42,178
Activity	000010	Construction of 1No 3 units classroom blocks at Kpuntariga	1.0	1.0	1.0				71,519
		Fixed Assets							71,519
	31112	Non residential buildings							71,519
	3111205	School Buildings							71,519
Activity	000012	Supply of 500 chairs to schools in the District	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31113	Other structures							60,000
	3111315	Furniture & Fittings							60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000013	Renovation of Kpuntariga Primary school	1.0	1.0	1.0	36,149
Fixed Assets						36,149
31112 Non residential buildings						36,149
3111205 School Buildings						36,149
Activity	000014	Renovation of Wovogu primary school	1.0	1.0	1.0	36,149
Fixed Assets						36,149
31112 Non residential buildings						36,149
3111205 School Buildings						36,149
Activity	000015	Renovation of Bogkurugu primary	1.0	1.0	1.0	36,149
Fixed Assets						36,149
31112 Non residential buildings						36,149
3111205 School Buildings						36,149
Activity	000016	Renovation of Sorugu JHS	1.0	1.0	1.0	36,149
Fixed Assets						36,149
31112 Non residential buildings						36,149
3111205 School Buildings						36,149
Activity	000018	Procurement of computers for schools	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112208 Computers and Accessories						30,000
Activity	000019	Counterpart funding in education for construction of 1 No. 3 classroom block with Action Aid	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Activity	000020	Self help in education for construction of 1 No. 3 classroom block Malshegu	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Activity	000021	Self help in education for construction of 1 No. 3 classroom block at Damankuyili	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31112 Non residential buildings						8,000
3111205 School Buildings						8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF					Total By Funding		30,000	
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								
							Non Financial Assets		30,000	
Objective	060102	2. Improve quality of teaching and learning							30,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							30,000	
Output	0001	Emproved quality teaching and learning					Yr.1	Yr.2	Yr.3	30,000
							1	1	1	
Activity	000012	Supply of 500 chairs to schools in the District					1.0	1.0	1.0	30,000
Fixed Assets										30,000
31113 Other structures										30,000
3111315 Furniture & Fittings										30,000
							Total Cost Centre		894,238	

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

2015

Amount (GH¢)

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	171,445
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									31,945
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							29,945
National Strategy	6030102	1.2. Expand access to primary health care							29,945
Output	0001	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3				29,945
			1	1	1				
Activity	000004	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
Activity	000005	Support for HIV/AIDS eradication activities (0.5%)	1.0	1.0	1.0				10,472
Use of goods and services									10,472
22107 Training - Seminars - Conferences									10,472
2210711 Public Education & Sensitization									10,472
Activity	000006	Support for Malaria prevention activities (0.5%)	1.0	1.0	1.0				10,472
Use of goods and services									10,472
22107 Training - Seminars - Conferences									10,472
2210711 Public Education & Sensitization									10,472
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

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

2015

Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821009 Donations							2,500
Non Financial Assets							135,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					135,000
National Strategy	6030102	1.2. Expand access to primary health care					135,000
Output	0002	Increased access to health infrastructure and service delivery					135,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000002	Support to St. Lucy's Poly Clinic to procure hospital equipments					25,000
			1.0	1.0	1.0		
Fixed Assets							25,000
31112 Non residential buildings							25,000
3111202 Clinics							25,000
Activity	000003	Construction of 1 No. CHPs compound at Kpuginga					55,000
			1.0	1.0	1.0		
Fixed Assets							55,000
31112 Non residential buildings							55,000
3111202 Clinics							55,000
Activity	000004	Construction of 1 No. CHPs compound at Gbrumah					55,000
			1.0	1.0	1.0		
Fixed Assets							55,000
31112 Non residential buildings							55,000
3111202 Clinics							55,000
Total Cost Centre							171,445

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

2015

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]									233,508
Objective	000000	Compensation of Employees							233,508
National Strategy	0000000	Compensation of Employees							233,508
Output	0000								233,508
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	233,508

Wages and Salaries									233,508
21110	Established Position								233,508
2111001	Established Post								233,508

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Non Financial Assets									5,000
Objective	030801	1. Manage waste, reduce pollution and noise							5,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							5,000
Output	0001	Improved the sanitation condition of the district							5,000
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Disilt choked gutters and drains				1.0	1.0	1.0	5,000

Fixed Assets									5,000
31113	Other structures								5,000
3111306	Bridges								5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<i>Total By Funding</i>
Function Code	70740	Public health services				71,924
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Non Financial Assets						71,924
Objective	030801	1. Manage waste, reduce pollution and noise				71,924
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				71,924
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000010	Construction of 1 No. 20 seater Aqua privy toilet at Yilonayili		1.0	1.0	1.0
Fixed Assets						71,924
31113 Other structures						71,924
3111303 Toilets						71,924

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	716,587
Function Code	70740	Public health services							
Organisation	3520402001	Sagnerigu District-Sagnerigu Health Environmental Health Unit Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

Use of goods and services									15,000
Objective	030801	1. Manage waste, reduce pollution and noise							15,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							15,000
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000007	Refuse evacuation in the district		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22102 Utilities									15,000
2210205 Sanitation Charges									15,000

Non Financial Assets									701,587
Objective	030801	1. Manage waste, reduce pollution and noise							701,587
National Strategy	5110404	4.4 Promote hygienic use of water at household level							549,509
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3			549,509
				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
Activity	000015	Extension of water to 12 communities Sagnerigu Kukuo, Kunyanvilla, Batanyili, Gbanyamni, Nanton Kpawumo, Kalpohini, Yilonayili, Kulmanga, Kogni, Bangiyili, Nyeshei and Damankunyili		1.0	1.0	1.0			274,725

Fixed Assets									274,725
31113 Other structures									274,725
3111317 Water Systems									274,725
Activity	000016	Extension of water to SSNIT flat to Taha		1.0	1.0	1.0			249,784

Fixed Assets									249,784
31113 Other structures									249,784
3111317 Water Systems									249,784

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							152,079
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3			152,079
				1	1	1			
Activity	000002	Rehabilitate toilet facilities in choggu manayili		1.0	1.0	1.0			40,000

Fixed Assets									40,000
31113 Other structures									40,000
3111303 Toilets									40,000
Activity	000009	Construction of 1no, 12 seater aqua privy toilet at Kalpohini		1.0	1.0	1.0			8,750

Fixed Assets									8,750
31113 Other structures									8,750
3111303 Toilets									8,750
Activity	000012	Construction of 1 No. Aqua privy toilet at Wayamba		1.0	1.0	1.0			32,864

Fixed Assets									32,864
31113 Other structures									32,864

Sagnerigu District-Sagnerigu

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111303 Toilets						32,864
Activity	000013	Procurement of 5 No communal containers	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122248 Other Assets						30,000
Activity	000014	Counterpart funding for the construction of household toilets under WISDA	1.0	1.0	1.0	40,464
Fixed Assets						40,464
31113 Other structures						40,464
3111303 Toilets						40,464
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			178,631
Function Code	70740	Public health services				
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Non Financial Assets						178,631
Objective	030801	1. Manage waste, reduce pollution and noise				178,631
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				178,631
Output	0001	Improved the sanitation condition of the district	Yr.1	Yr.2	Yr.3	178,631
			1	1	1	
Activity	000003	Construct 20 seater aqua privy toilet and fence wall at Kalpohini Yapalla	1.0	1.0	1.0	105,214
Fixed Assets						105,214
31113 Other structures						105,214
3111303 Toilets						105,214
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
Activity	000008	Construction of 1no 10 seater aqua privy toilet at choggu Yapalsi	1.0	1.0	1.0	33,416
Fixed Assets						33,416
31113 Other structures						33,416
3111303 Toilets						33,416
Total Cost Centre						1,205,650

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

2015

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							

Compensation of employees [GFS]									415,552
Objective	000000	Compensation of Employees							415,552
National Strategy	0000000	Compensation of Employees							415,552
Output	0000			Yr.1	Yr.2	Yr.3			415,552
				0	0	0			
Activity	000000			0.0	0.0	0.0			415,552

Wages and Salaries									415,552
21110	Established Position								415,552
2111001	Established Post								415,552

Use of goods and services									29,789
Objective	030101	1. Improve agricultural productivity							29,789
National Strategy	0301013	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							29,789
Output	0001	Agricultural productivity improved		Yr.1	Yr.2	Yr.3			29,789
				1	1	1			
Activity	000003	Support the activities of agriculture in the district		1.0	1.0	1.0			29,789

Use of goods and services									29,789
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								4,500
2210503	Fuel & Lubricants - Official Vehicles								4,500

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							

Non Financial Assets									5,000
Objective	030101	1. Improve agricultural productivity							5,000
National Strategy	0301013	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,

2015

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		
Total Cost Centre							452,341		

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

2015

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			Yr.1	Yr.2	Yr.3			14,803
				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	12200	IGF-Retained							
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							

Use of goods and services									3,000
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							3,000
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							3,000
Output	0001	Enhanced capacity of staff on street naming and property numbering		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000002	Support the activities of Town and country planning in the District		1.0	1.0	1.0			3,000

Use of goods and services									3,000
22105	Travel - Transport								3,000
2210503	Fuel & Lubricants - Official Vehicles								3,000

Total Cost Centre 17,803

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

2015

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							

Compensation of employees [GFS]									20,275
Objective	000000	Compensation of Employees							20,275
National Strategy	0000000	Compensation of Employees							20,275
Output	0000			Yr.1	Yr.2	Yr.3			20,275
				0	0	0			
Activity	000000			0.0	0.0	0.0			20,275

Wages and Salaries									20,275
21110	Established Position								20,275
2111001	Established Post								20,275

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 44,981

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

2015

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

128,423

Compensation of employees [GFS]

121,611

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

121,611

121,611

121,611

121,611

Wages and Salaries

21110 Established Position

2111001 Established Post

121,611

121,611

121,611

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

22101 Materials - Office Supplies

2210101 Printed Material & Stationery

6,812

6,812

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

31122 Other machinery - equipment

3112259 WIP - Computers and accessories

10,000

10,000

10,000

Total Cost Centre

138,423

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

2015

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							

Compensation of employees [GFS]									79,274
Objective	000000	Compensation of Employees							79,274
National Strategy	0000000	Compensation of Employees							79,274
Output	0000								79,274
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	79,274

Wages and Salaries									79,274
21110	Established Position								79,274
2111001	Established Post								79,274

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							

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							1,507
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Allocation of the Jisonayili and Kanvili markets				1.0	1.0	1.0	1,507

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	206,525
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu Works Office of Departmental Head Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							
Other expense									30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							30,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							30,000
Output	0002	resilient urban infrastructure developemt provided	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Proper acquisition and documentation of all assembly's properties	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821006 Other Charges									30,000
Non Financial Assets									176,525
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							166,525
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							166,525
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie	Yr.1	Yr.2	Yr.3				166,525
			1	1	1				
Activity	000001	Provision and mentainace of street light from Choggu Yapalsi to Kpaluu	1.0	1.0	1.0				31,982
Fixed Assets									31,982
31113 Other structures									31,982
3111308 Electrical Networks									31,982
Activity	000004	Rehabilitaes DCE's residence	1.0	1.0	1.0				22,043
Fixed Assets									22,043
31111 Dwellings									22,043
3111153 WIP - Bungalows/Palace									22,043
Activity	000005	Extend ellectricity to 2 communities	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31131 Infrastructure assets									30,000
3113101 Electrical Networks									30,000
Activity	000006	Procure 50 LV poles for sellected communities	1.0	1.0	1.0				32,500
Fixed Assets									32,500
31131 Infrastructure assets									32,500
3113101 Electrical Networks									32,500
Activity	000007	Procurement of Hydrofome bullock making machine	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31122 Other machinery - equipment									50,000
3112201 Plant & Equipment									50,000
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		10,000
31112 Non residential buildings		10,000
3111204 Office Buildings		10,000
Total Cost Centre		287,306

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

2015

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					140,000
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					100,000
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					100,000
31111 Dwellings					100,000
3111101 Buildings					100,000
Total Cost Centre					140,000
Total Vote					5,429,858