



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAGNARIGU DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,
Sagnarigu District Assembly
Northern Region

This 2016 Composite Budget is also available on the internet at:

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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 KEY ISSUES

The Sagnarigu district Assembly I faced with some number of challenges and key issues of which include the following;

- Inadequate institutional capacity of women groups in income generation
- Low level of mechanization
- Absence of veterinary clinic in the district
- Inappropriate use of agro chemicals
- Pest and disease infestation
- Inadequate market facilities
- Poor road network
- Inadequate construction and use of house hold latrines
- Inadequate drainage systems
- Low access to quality education
- Low access to health care
- Poor sanitation

It is important to note that, the 2016 composite budget will address the above key issues and challenges faced by the District.

1.7 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

1.8 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.

1.9 DISTRICT BROAD OBJECTIVES

The District has adopted and prioritised a number of policy objectives under the GSGDA II in the following.

- Ensure effective & efficient resource mobilisation & management including IGF
- Ensure effective implementation of decentralization policy & programmes
- Mainstream local economic development (LED) for growth & employment creation
- Promote transparency and accountability
- Increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning
- Ensure efficient utilization of energy

- Promote effective waste management and reduce noise pollution
- Accelerate the provision of adequate, safe and affordable water
- Accelerate provision of improved environmental sanitation facilities
- Increase access to extension services and re-orient agricultural education
- Improve institutional coordination for agriculture development
- Increase private sector investments in agriculture
- Promote livestock & poultry development for food security & job creation
- Reverse forest and land degradation
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

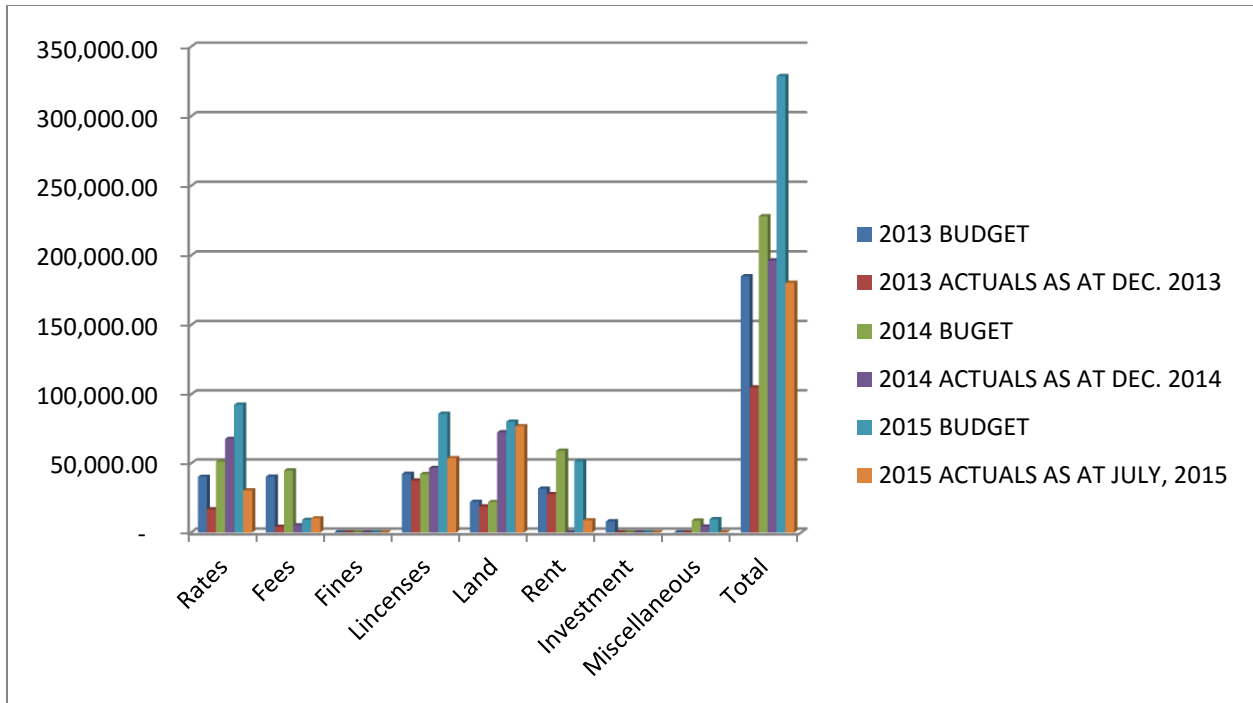
2.1.1a: IGF only(Trend Analysis)

REVENUE PERFORMANCE IGF ONLY

ITEM	2013		2014		2015		%PERFORMANCE AS AT JUNE, 2015
	BUDGET	ACTUALS AS AT DEC. 2013	BUGET	ACTUALS AS AT DEC. 2014	BUDGET	ACTUALS AS AT JULY, 2015	
Rates	40,258.00	16,757.20	51,313.00	67,705.71	92,500.00	30,488.40	32.96
Fees	40,420.00	4,112.00	44,855.50	5,128.00	9,130.00	10,195.10	111.67
Fines	-	-	-	-	-	-	-
Lincenses	42,480.00	37,609.00	42,286.13	46,699.90	85,931.80	53,839.00	62.65
Land	22,200.00	18,751.80	22,000.00	72,497.48	80,155.32	76,922.89	95.97
Rent	31,642.00	27,730.52	59,056.00	30.43	51,461.00	8,806.02	17.11
Investment	8,000.00	-	-	-	-	-	-
Miscellaneous	-	-	8,584.37	4,254.69	9,584.37	-	-
Total	185,000.00	104,960.52	228,095.00	196,316.21	328,762.49	180,251.41	54.83

From the above table, it will be seen that as at the end of June, 2015 the District revenue collection was GH¢180,251.41 which represents the 54.83%. which means that as at June, 2014 the total collection GH¢111,468.56 which represents 48.87%. Hence there has being an increments of 5.86% comparing the 2014 June and 2015June. This is so because of some of the revenue strategies employed by the District.

Below is a chart representing the trend analyses of IGF performance from 2013 to 2015, June.



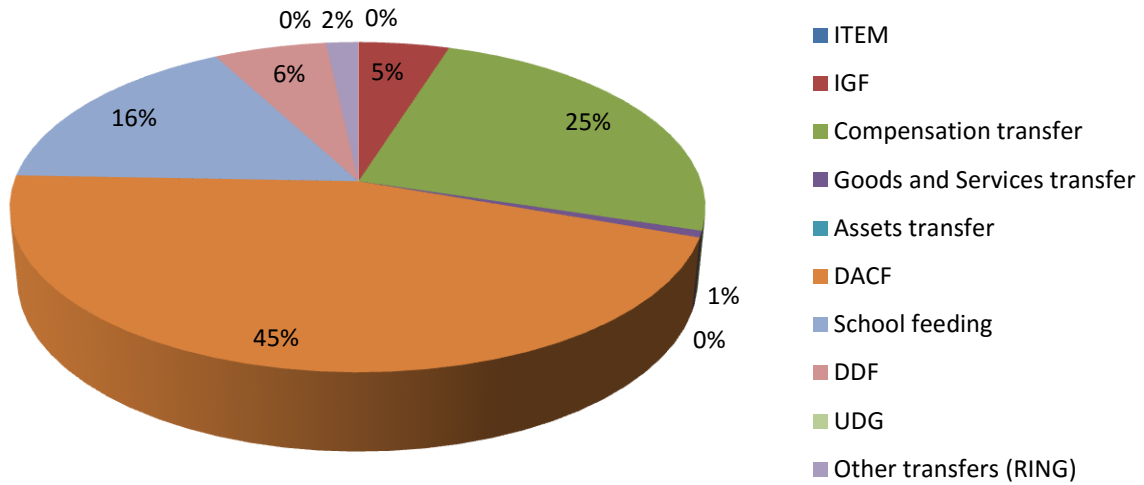
2.2 All Revenue Sources

REVENUE PERFORMANCE ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUALS AT 31ST DEC.	BUDGET	ACTUALS AT 31ST DEC.	BUDGET	ACTUALS AT JUNE	

IGF	185,000.00	104,966.52	228,095.00	196,316.20	328,762.40	180,251.41	54.83
Compensation transfer	282,631.00	282,631.00	1,116,472.83	558,236.42	1,666,089.40	98,732.00	5.93
Goods and Services transfer	70,913.89	-	30,789.21	43,631.74	42,255.86	-	-
Assets transfer	-	-	-	-	-	-	-
DACF	1,957,251.00	1,678,685.98	2,094,489.86	308,225.46	3,033,569.28	1,196,027.46	39.43
School feeding	252,038.00	540,453.98	252,038.00	-	1,112,038.00	588,725.00	52.94
DDF	422,082.00	392,572.00	407,809.00	295,866.75	407,809.00	588,725.60	144.36
UDG	-	-	-	-	-	-	-
Other transfers	27,478.00	-	227,904.83	117,426.32	117,426.00	300,219.92	255.67
Total	3,197,393.89	2,999,309.48	4,357,598.73	1,519,702.89	6,707,949.94	2,952,681.39	44.02

From the above table it is worth noting that as at June, 2015 the total revenue the Assembly received was GHC2,952,681.39 which represents 44.02%. Which means that 44.02% was the revenue that was used to expend on its projects and programmes within the 1st 6 months of the year.

REVENUE PERFORMANCE, ALL REVENUE SOURCE



2.2 Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% OF PERFORMANCE AT JUNE, 2015
	BUDGET	Actual as at Dec. 31 2013	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT JUNE	
Compensation transfer	300,871.00	300,871.00	1,152,472.83	572,636.40	1,706,089.40	98,732.00	5.8
Goods and Services transfer	934,864.09	999,817.70	951,895.51	481,125.95	2,047,207.00	1,440,295.56	70.4
Assets Transfer	1,961,658.80	1,698,620.78	2,253,230.39	481,093.56	2,954,653.54	1,413,653.83	47.8
Total	3,197,393.89	2,999,309.48	4,357,598.73	1,534,855.91	6,707,949.94	2,952,681.39	44.02

Non-Financial Performance By Department

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	485,690.33	98,732.00	7.67	519,369.52	303,865.06	58.5	84,824.00	93,958.67	
Works Department	154,273.74	-	-	55,915.94	32,023.00	57.3	936,198.58	187,917.34	
Agriculture	428,851.95	-	-	111,831.87	111,623.90	99.8	217,863.91	-	-
Social Welfare and Comm. Devt	216,884.65	-	-	69,894.92	74,415.93	106	14,784.37	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	1,285,700.60	98,732.00	7.67	757,012.20	521,927.89	68.9	1,253,368.30	281,876.01	

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	18,803.37	-	-	125,810.86	31,006.64	24.64	59,137.47	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	321,516.63	372,079.67	115.7	650,512.19	375,834.68	57.75
Disaster Mgt	104,076.93			97,852.89			129,568.74	-	-

Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	293,508.43	-	-	195,705.78	315,251.36	161.1	591,374.72	281,876.01	47.66
Total	416,388.70	-	-	740,886.10	718,334.67	96.95	1,430,593.10	657,710.70	45.97

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
Admin, Planning and Budget						
General Admin.	At least three General Assembly, Executive committee & sub-committee meetings organized	2 General Assembly meetings, 2 executive committee meetings & 2 sub-committee meetings Were held				
	Rented office and residential accommodation for 2015	The central administration blocks rents were renewed and residential accommodation paid	2 blocks of the central administration's rent was renewed for the year		Is still in the process	
	Acquired and documented 50 acre Land released to Assembly for Development of office and accommodation	This was done				
	Project management , monitoring and supervision ensured	Continuous monitoring and inspection of programmes and projects in the District	Is currently on going			
	Provision of fuel, maintenance , running cost of official vehicles ensured	Maintenance of official vehicles, fuel and running cost is currently ongoing	Is currently on going			

	Procured office supplies (fixtures, fittings, equipment, machines & stationery)	Printers, photocopiers, stationery were purchased for the effective running of the office				
Social						
Education	Support to needy students in secondary and tertiary schools			Construction of 3 Unit classroom block for Bambawiah Islamic School		
	Support cultural, science & maths activities			Re-Cladding of 5-Unit Classroom Block with Office at Wovogumah Anglican Primary School		
	Organized the 58 th Independence day celebration	It was done		Renovation of 1No. 6-Unit Classroom Block at Kalpohin Kindergarten School		
	Inaugurated the District Education Oversight Committee			Rehabilitated 1No.2-unit classroom with office & store		
	JHS mock examination supported District wide			Supplied 200 Dual Desks to basic schools in the district		
				Re-Roofed 1No. 3-Unit Classroom Block at Ahmadiya Matoriya Junior High School		
				Rehabilitated a section of 1st November Junior High School at Gurugu		

				Re-roofed 1No. 3-Unit Classroom Block at Nyerizee Presby Primary School		
				Rehabilitated 1No. 3-Unit Classroom Block with Office at Sorugu Junior High School		
Health						
	Supported National Immunization & malaria control Programs			Constructed 1No. CHPS compound	On going	
	Supported HIV/AIDS response initiatives			Constructed Fence wall around Ward K Toilet		
	Supported Community Led Total Sanitation (CLTS) activities			Rehabilitated 1No. 20 seater Aqua Privy toilet at Choggu		
	Provided for Waste collection and Sanitation day management in the district					
	Supplied 2No. Communal containers for sanitation management					
Social welfare & Commtty Devt						
	Supplied 50 No. 8m Low Voltage Electricity Wooden Poles			Rehabilitated 2No. dams to support livestock development in two communities		
	Installed & maintained street lights					
	Co-financed the Extension of water from SSNIT flats to Taha					

	Extended pipe water to six (6) communities (Batanyili, Sagnarigu Kuku, Kunyevila, Gbanyamni, Kalpohin and Nanton Kpawumo)					
	2% DACF ceded to PWDs					

Summary Of Commitments

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
ADMINISTRATION, PLANNING AND BUDGET	-	-	-	-	-	-	-	-
General Administration	-	-	-	-	-	-	-	-
SOCIAL SECTOR	-	-	-	-	-	-	-	-
Education	Re-Cladding of 5-Unit Classroom Block with Office at Wovogumah	Wovogumah-		-	-	-	-	-

	Anglican Primary Sch							
	Renovation of 1 No. 6 units classroom block at Kalpohini (Messr: M/S Alhassan Co. Ltd)	Kalpohini			On-going	30,528.70	13,528.70	7,528.70
Health	Construction of 1No. toilet fence wall.	Ward K	5/16/2015	7/20/2015	On-going	32,893.80	19,578.90	13,314.90
	Construction of 1 No. 20 seater Aqua privy toilet and fence wall				On-going	123,781.30	92,519.26	31,261.04
	Construction of 1No.10-Seater Aqua privy toilet	Choggu Yapalsi	9/22/2014	3/22/2015	Roof/Plastering level	39,313.46	24,864.85	14,448.61
	(Messr: Abmuta ent.							

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

OUTLOOK FOR 2016

Revenue Projections

IGF only

ITEM	2015		2016	2017	2018
	BUDGET	ACTUALS AS AT JULY, 2015	PROJECTIONS	PROJECTIONS	PROJECTIONS
Rates	92,500.00	30,488.40	94,982.00	106,854.75	119,143.05
Fees	9,130.00	10,195.10	40,180.00	57,702.50	75,488.29
Fines	-	-	10,200.00	10,225.00	250.88
Lincenses	85,931.80	53,839.00	95,257.49	107,164.68	119,488.61
Land	80,155.32	76,922.89	108,762.49	111,107.80	123,885.20
Rent	51,461.00	8,806.02	25,000.00	28,125.00	31,359.38
Investment	-	-	-	-	-
Miscellaneous	9,584.37	-	9,584.37	10,782.42	12,022.39
Total	328,762.49	180,251.41	383,966.35	431,962.15	481,637.80

From the above table, it will be showed that the District is actually not performing well this is so because of the inadequate number of revenue collectors. The Assembly can only boast of 4 revenue collectors and the absence of revenue data for effective revenue collection this thereby goes a long way to affect revenue generation.

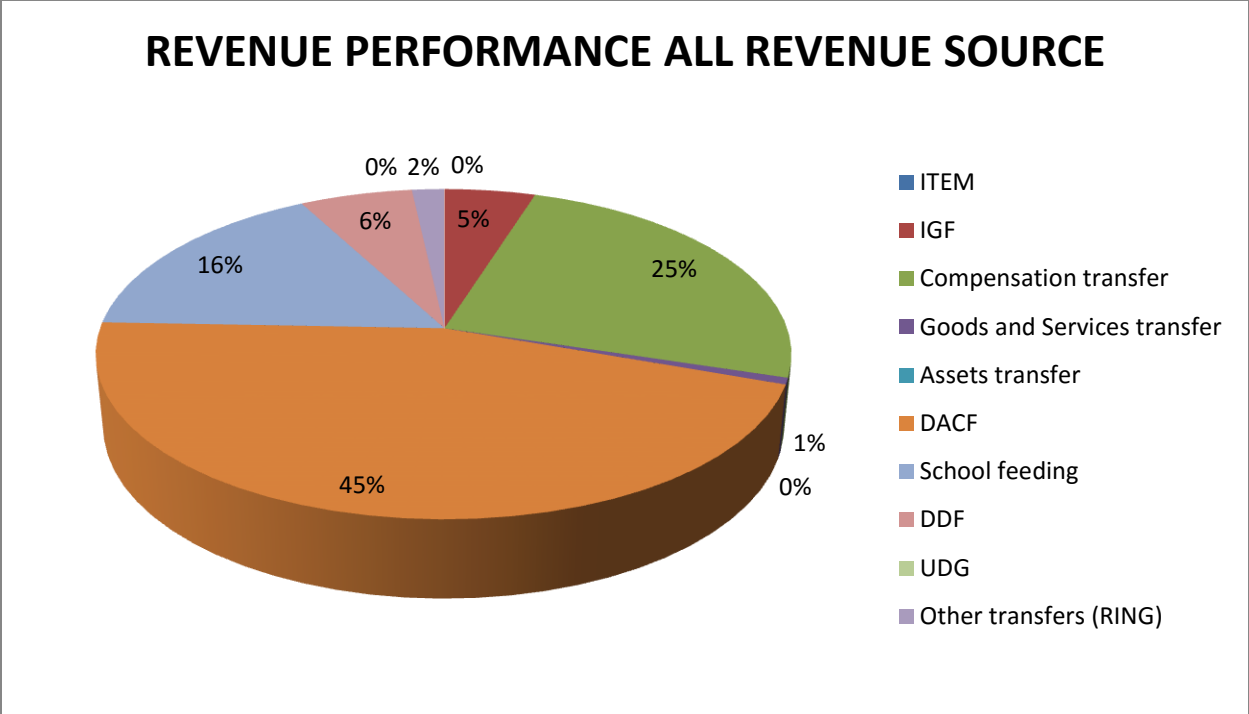
It will also be seen that in the area of Land and concessions the district is doing very well and this as a result of the strong institutional collaborations between the Assemble and the stool lands secretariat.

The Assembly has a huge potential in generating revenue from property rates this is so because of the high numbers of houses in the district yet the Assembly has not valued its properties thereby making it difficult to collect data.

ALL REVENUE SOURCES

REVENUE PERFORMANCE ALL REVENUE SOURCES					
ITEM	2015 BUDGET	2015 ACTUALS AT JUNE	2016	2017	2018
IGF	328,762.40	180,251.41	383,966.35	431,962.14	481,637.79
Compensation transfer	1,666,089.40	98,732.00	1,582,373.90	1,780,170.64	1,984,890.26
Goods and Services transfer	42,255.86	-	42,579.00	47,901.38	43,410.03
Assets transfer	-	-	-	-	-
DACF	3,033,569.28	1,196,027.46	3,475,046.00	3,909,426.75	4,359,010.83
School feeding	1,112,038.00	588,725.00	-	-	-
DDF	407,809.00	588,725.60	852,877.00	959,486.63	1,069,827.59
UDG	-	-	-	-	-
Other transfers (RING)	117,426.00	300,219.92	700,000.00	787,500.00	878,062.50
Total	6,707,949.94	2,952,681.39	7,036,842.25	7,916,447.54	8,816,839.00

From the above table it is shown that Other transfers has increased from 2015 of GH¢117,426.00 to GH¢700,00.00. This is because a development partner named Resiliency In Northern Ghana (RING) has signed a contract with the District to work with the district in the area of Health (Nutrition and Community Led Total Sanitation) and Agriculture in the area of livestock and soya beans cultivation.



3.2: Revenue Mobilization Strategies For key revenue sources in 2015

RATE:

- The Assembly will open 3 revenue payment points in it 3 area council to make it easily accessible for rate payers.
- To train revenue collectors on revenue collection skills
- Continuous sensitization on property rate

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 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

EXPENDITURE PROJECTIONS

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)					
EXPENDITURE	2015 BUDGET	ACTUAL AS AT JUNE, 2015	2016	2017	2018
Compensation transfer	1,706,089.40	98,732.00	1,622,373.90	1,825,170.64	2,035,065.26
Goods and Services transfer	2,047,207.00	1,440,295.56	2,595,769.53	2,920,240.72	3,256,068.40
Assets Transfer	2,954,653.54	1,413,653.83	2,818,698.82	3,171,036.17	3,535,705.33
Total	6,707,949.94	2,952,681.39	7,036,842.25	7,916,447.53	8,826,838.99

From the above table the Sagnarigu District Assembly's total revenue envelope is **GHC7,036,842.25** it is from this that projects and programmes from all departments or sectors are going to expend for development.

Expenditure performance for all departments



Summary of 2016 MMDA budget by department and funding sources

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	540,510.36	1,199,242.74	512,000.00	2,251,753.10	183,333.00	500,510.36	1,371,909.74	56,000.00	-	140,000.00	2,251,753.10
Works department	86,554.68	15,000.00	197,500.00	299,054.68	-	86,554.68	212,500.00	-	-	-	299,054.68
Department of Agriculture	491,926.70	608,570.15	126,000.00	1,226,496.85	55,933.35	523,800.70	241,684.00	55,078.40	-	350,000.00	1,226,496.45
Department of Social Welfare and community development	175,964.83	120,654.00	25,000.00	321,618.83	-	186,669.83	134,949.00	-	-	-	321,618.83
Legal	-	-	-	-	-	-	-	-	-	-	-

Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-	-	-
Budget and rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-
Schedule 2	-	-	-	-	-	-	-	-	-	-	-
Physical Planning	-	27,200.00	50,000.00	77,200.00	11,200.00	-	66,000.40	-	-	-	77,200.40
Trade and Industry	-	35,000.00	-	-	-	-	-	35,000.00	-	-	35,000.00
Finance	-	-	-	-	-	-	-	-	-	-	-
Education youth and sports	-	159,801.18	942,977.22	1,102,778.40	49,500.00	-	710,700.90	342,577.50	-	-	1,102,778.40
Disaster Prevention and Management	-	192,051.00	-	192,051.00	-	-	192,051.00	-	-	-	192,051.00

Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
Health	327,417.33	238,250.46	965,221.60	1,530,889.39	84,000.00	327,417.33	545,250.46	364,221.60	-	210,000.00	1,530,889.39
TOTALS	1,622,373.90	2,595,769.53	2,818,698.82	7,036,842.25	383,966.35	1,624,952.90	3,475,045.50	852,877.50	-	700,000.00	7,036,842.25

It is important to note that, the 2016 composite budget has touched on all areas of the sectors even though the resources are scarce. It is also worth noting that the key issue and challenges the District is facing are addressed in the 2016 composite. The District has initiated an effective institutional collaboration with the departments under the it this will go a long way of making all to put their hands on deck and work towards achieving its required goals and objectives for the development of the district.

Conclusion

It is an undeniable fact that the 2016 composite budget will go a long way to improve the living standard of lives of the people in the District. The Assembly wish to take the revenue mobilization strategies to increase revenue for the Assembly, when this is done more revenue will be raised for developmental purposes or agenda.

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	1,612,960		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	22,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	108,000		
031602 16.2 Mitigate the impacts of climate variability and change	0	65,000		
031603 16.3 Promote green economy	0	29,700		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	102,323		
050507 5.7. Ensure that energy is produced & utilised in ent'ally sound manner	0	414,678		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	5,500		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	229,014		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	769,900		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	101,200		
060303 3.3. Ensure optimal nutrition among all segments of the population	0	205,705		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	661,222		
060502 5.2 Improve HIV and AIDS/STIs case management	0	60,500		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	91,413		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	4,550		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,295,077		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,036,842	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	95,500		
070701 7.1 Promote gender equity in the pol., soc & econ dev't sys & outcomes	0	37,600		
071001 10.1. Improve internal security for protection of life and property	0	125,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>7,036,842</i>	<i>7,036,842</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
352 01 01 001 28					
Central Administration, Administration (Assembly Office),		7,036,842.26	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from Rates					
Property income		95,182.25	0.00	0.00	0.00
1412022	Property Rate	94,532.25	0.00	0.00	0.00
1412023	Basic Rate (IGF)	150.00	0.00	0.00	0.00
1412024	Unassessed Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands					
Property income		78,762.49	0.00	0.00	0.00
1412003	Stool Land Revenue	45,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	33,762.49	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees					
Sales of goods and services		60,180.00	0.00	0.00	0.00
1423001	Markets	600.00	0.00	0.00	0.00
1423015	Street Parking Fees	100.00	0.00	0.00	0.00
1423017	Conservancy	16,030.00	0.00	0.00	0.00
1423019	Education Fees	30,000.00	0.00	0.00	0.00
1423020	Professional Fees	1,550.00	0.00	0.00	0.00
1423506	Slaughter	9,900.00	0.00	0.00	0.00
1423679	other income	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fines					
Sales of goods and services		200.00	0.00	0.00	0.00
1423679	other income	200.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Licences					
Sales of goods and services		115,057.25	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	680.00	0.00	0.00	0.00
1422003	Hawkers License	237.00	0.00	0.00	0.00
1422005	Chop Bar License	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	650.00	0.00	0.00	0.00
1422009	Bakers License	350.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	650.00	0.00	0.00	0.00
1422012	Kiosk License	20.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.25	0.00	0.00	0.00
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	32,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	800.00	0.00	0.00	0.00
1422023	Communication Centre	400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,500.00	0.00	0.00	0.00
1422036	Petroleum Products	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422038	Hairdressers / Dress	600.00	0.00	0.00	0.00
1422042	Second Hand Clothing	120.00	0.00	0.00	0.00
1422043	Vehicle Garage	450.00	0.00	0.00	0.00
1422044	Financial Institutions	16,000.00	0.00	0.00	0.00
1422045	Commercial Houses	5,500.00	0.00	0.00	0.00
1422067	Beers Bars	500.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	23,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	2,500.00	0.00	0.00	0.00
Output 0006 Revenue from micellaneous					
Sales of goods and services		9,584.37	0.00	0.00	0.00
1422067	Beers Bars	9,584.37	0.00	0.00	0.00
Output 0007 Revenue from Rent					
Property income		25,000.00	0.00	0.00	0.00
1415042	Rent of facilities	25,000.00	0.00	0.00	0.00
1415052	Stores Rental	0.00	0.00	0.00	0.00
Output 0008 Revenue from Grants					
From other general government units		6,652,875.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,582,373.90	0.00	0.00	0.00
1331002	DACF - Assembly	3,025,046.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	42,579.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	801,464.00	0.00	0.00	0.00
Grand Total		7,036,842.26	0.00	0.00	0.00

2016 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
Multi Sectoral	1,577,855	2,107,190	1,147,218	4,832,262	35,106	430,022	0	465,128	0	0	0	0	0	1,046,157	693,295	1,739,452	7,036,842
Sagnerigu District-Sagnerigu	1,577,855	2,107,190	1,147,218	4,832,262	35,106	430,022	0	465,128	0	0	0	0	0	1,046,157	693,295	1,739,452	7,036,842
Central Administration	495,991	1,507,163	270,000	2,273,154	35,106	426,762	0	461,868	0	0	0	0	0	450,452	0	450,452	3,185,473
Administration (Assembly Office)	495,991	1,507,163	270,000	2,273,154	35,106	426,762	0	461,868	0	0	0	0	0	450,452	0	450,452	3,185,473
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
Education, Youth and Sports	0	167,301	360,000	527,301	0	0	0	0	0	0	0	0	0	0	242,599	242,599	769,900
Office of Departmental Head	0	167,301	360,000	527,301	0	0	0	0	0	0	0	0	0	0	242,599	242,599	769,900
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	327,418	135,500	452,218	915,136	0	0	0	0	0	0	0	0	0	307,705	261,018	568,723	1,483,858
Office of District Medical Officer of Health	0	135,500	317,218	452,718	0	0	0	0	0	0	0	0	0	307,705	167,004	474,709	927,427
Environmental Health Unit	327,418	0	135,000	462,418	0	0	0	0	0	0	0	0	0	0	94,014	94,014	556,432
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
Agriculture	491,927	0	0	491,927	0	0	0	0	0	0	0	0	0	173,000	0	173,000	664,927
	491,927	0	0	491,927	0	0	0	0	0	0	0	0	0	173,000	0	173,000	664,927
Physical Planning	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	0	0	5,500
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	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	0	0	5,500
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	175,965	70,403	0	246,368	0	560	0	560	0	0	0	0	0	25,000	0	25,000	271,928
Office of Departmental Head	175,965	0	0	175,965	0	0	0	0	0	0	0	0	0	0	0	0	175,965
Social Welfare	0	65,853	0	65,853	0	560	0	560	0	0	0	0	0	25,000	0	25,000	91,413
Community Development	0	4,550	0	4,550	0	0	0	0	0	0	0	0	0	0	0	0	4,550
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	86,555	70,000	65,000	221,555	0	0	0	0	0	0	0	0	0	90,000	189,678	279,678	501,233
Office of Departmental Head	86,555	70,000	65,000	221,555	0	0	0	0	0	0	0	0	0	90,000	189,678	279,678	501,233
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	20,500	0	20,500	0	1,500	0	1,500	0	0	0	0	0	0	0	0	22,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	20,500	0	20,500	0	1,500	0	1,500	0	0	0	0	0	0	0	0	22,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	130,823	0	130,823	0	1,200	0	1,200	0	0	0	0	0	0	0	0	132,023
	0	130,823	0	130,823	0	1,200	0	1,200	0	0	0	0	0	0	0	0	132,023
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 495,991
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]			495,991
Objective	000000	Compensation of Employees							495,991
National Strategy	0000000	Compensation of Employees							495,991
Output	0000					Yr.1	Yr.2	Yr.3	495,991
						0	0	0	
Activity	000000					0.0	0.0	0.0	495,991
Wages and Salaries									495,991
21110 Established Position									495,991
2111001 Established Post									495,991

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 461,868
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]	35,106
Objective	000000	Compensation of Employees						35,106	
National Strategy	0000000	Compensation of Employees						35,106	
Output	0000				Yr.1	Yr.2	Yr.3	35,106	
					0	0	0		
Activity	000000				0.0	0.0	0.0	35,106	

Wages and Salaries								35,106
21111 Wages and salaries in cash [GFS]								35,106
2111102 Monthly paid & casual labour								35,106

								Use of goods and services	388,762
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						377,762	
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						46,200	
Output	0001	Effective decentralization policy and programmes implemented			Yr.1	Yr.2	Yr.3	46,200	
					1	1	1		
Activity	635276	Commission for commissioned revenue collectors			1.0	1.0	1.0	46,200	

Use of goods and services								46,200
22107 Training - Seminars - Conferences								46,200
2210709 Allowances								46,200

National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						331,562
Output	0001	Effective decentralization policy and programmes implemented			Yr.1	Yr.2	Yr.3	331,562
					1	1	1	
Activity	635203	Organise and service all meetings of the assembly			1.0	1.0	1.0	76,562

Use of goods and services								76,562
22101 Materials - Office Supplies								33,000
2210103 Refreshment Items								33,000
22109 Special Services								43,562
2210905 Assembly Members Sitings All								43,562

Activity	635205	Support to traditional authorities			1.0	1.0	1.0	2,500
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Use of goods and services								2,500
22106 Repairs - Maintenance								2,500
2210614 Traditional Authority Property								2,500

Activity	635207	Donations, anniversaries and state protocol			1.0	1.0	1.0	55,000
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Use of goods and services								55,000
22109 Special Services								55,000
2210901 Service of the State Protocol								55,000

Activity	635208	Provision of fuel and maintenance of vehicles for official purposes			1.0	1.0	1.0	55,000
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Use of goods and services								55,000
22105 Travel - Transport								55,000
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210503 Fuel & Lubricants - Official Vehicles								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	635212	Provisions for Internal management of the district	1.0	1.0	1.0	96,500
Use of goods and services						96,500
	22101	Materials - Office Supplies				25,000
	2210103	Refreshment Items				25,000
	22102	Utilities				16,500
	2210201	Electricity charges				8,000
	2210202	Water				4,500
	2210204	Postal Charges				2,500
	2210205	Sanitation Charges				1,500
	22105	Travel - Transport				20,000
	2210510	Night allowances				20,000
	22106	Repairs - Maintenance				35,000
	2210603	Repairs of Office Buildings				35,000
Activity	635237	Compensation of employees (casual workers)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22108	Consulting Services				40,000
	2210804	Contract appointments				40,000
Activity	635277	Presiding members 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
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				11,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				11,000
Output	0001	Integrate and institutionalize participatory district level planning and budgeting ensured	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	635214	Organise stakeholder consultative meetings on Fee Fixing Resolution and Garzet	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	635215	Supervision, monitoring and evaluation of programmes and projects in the district	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22105	Travel - Transport				3,000
	2210505	Running Cost - Official Vehicles				3,000
Other expense						38,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				38,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				38,000
Output	0001	Effective decentralization policy and programmes implemented	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	635207	Donations, anniversaries and state protocol	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	28210	General Expenses				8,000
	2821009	Donations				8,000
Activity	635211	Provisions for contingecy for emergencies	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821006	Other Charges				30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)		<i>Total By Funding</i>			450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0823100	Sagnerigu-Sagnerigu					
							Grants
							400,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					400,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					400,000
Output	0001	Effective decentralization policy and programmes implemented		Yr.1	Yr.2	Yr.3	400,000
Activity	635210	Support the activities of Mps DACF		1	1	1	400,000
To other general government units							400,000
26321 Capital Transfers							400,000
2632102 MP capital development projects							400,000
							Other expense
							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					50,000
Output	0001	Effective decentralization policy and programmes implemented		Yr.1	Yr.2	Yr.3	50,000
Activity	635210	Support the activities of Mps DACF		1	1	1	50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821009 Donations							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,327,163
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							796,300
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					50,200
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					50,200
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / d	Yr.1	Yr.2	Yr.3		50,200
Activity	635201	Build capacity of unit committee members and assembly members	1.0	1.0	1.0		15,200
Use of goods and services							15,200
22108 Consulting Services							15,200
2210801 Local Consultants Fees							15,200
Activity	635202	Training needs assessment, planning and implementation of training plans and DDF capacity building	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
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					551,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					551,000
Output	0001	Effective decentralization policy and programmes implemented	Yr.1	Yr.2	Yr.3		551,000
Activity	635203	Organise and service all meetings of the assembly	1.0	1.0	1.0		21,000
Use of goods and services							21,000
22101 Materials - Office Supplies							21,000
2210103 Refreshment Items							21,000
Activity	635204	Furnishing of offices for district government agencies and departments	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22112 Emergency Services							15,000
2211202 Refurbishment Contingency							15,000
Activity	635205	Support to traditional authorities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
22106 Repairs - Maintenance							25,000
2210614 Traditional Authority Property							25,000
Activity	635206	Provide office accomodation and furnishing for 3 area council at the sub district council	1.0	1.0	1.0		25,000
Use of goods and services							25,000
22104 Rentals							25,000
2210401 Office Accommodations							25,000
Activity	635207	Donations, anniversaries and state protocol	1.0	1.0	1.0		120,000
Use of goods and services							120,000
22109 Special Services							120,000
2210901 Service of the State Protocol							120,000
Activity	635208	Provision of fuel and maintenance of vehicles for official purposes	1.0	1.0	1.0		75,000
Use of goods and services							75,000
22105 Travel - Transport							75,000

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

2016

		2210502 Maintenance & Repairs - Official Vehicles							15,000
		2210503 Fuel & Lubricants - Official Vehicles							60,000
Activity	635209	Procure 1 No 4.X4 pick up for the district	1.0	1.0	1.0				120,000
		Use of goods and services							120,000
		22105 Travel - Transport							120,000
		2210504 Car Rental/Leasing							120,000
Activity	635212	Provisions for Internal management of the district	1.0	1.0	1.0				150,000
		Use of goods and services							150,000
		22101 Materials - Office Supplies							45,000
		2210102 Office Facilities, Supplies & Accessories							45,000
		22104 Rentals							80,000
		2210401 Office Accommodations							60,000
		2210402 Residential Accommodations							20,000
		22105 Travel - Transport							25,000
		2210510 Night allowances							25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							64,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							64,500
Output	0001	Integrate and institutionalize participatory district level planning and budgeting ensured	Yr.1	Yr.2	Yr.3				64,500
			1	1	1				
Activity	635213	Support the DPCU financially for effective data for effective planning and budgeting	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	635215	Supervision, monitoring and evaluation of programmes and projects in the district	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210505 Running Cost - Official Vehicles							10,000
Activity	635216	Support in the preparation of composite budget	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	635245	Organise public hearing on the plans and budgets of the district	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
		22107 Training - Seminars - Conferences							4,500
		2210711 Public Education & Sensitization							4,500
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							5,600
National Strategy	3110205	11.2.5 Promote gender equity in land reforms and land use planning and management							5,600
Output	0001	Gender equity in the political, social and economic systems promoted	Yr.1	Yr.2	Yr.3				5,600
			1	1	1				
Activity	635218	Operationalization of the gender desk office	1.0	1.0	1.0				5,600
		Use of goods and services							5,600
		22101 Materials - Office Supplies							5,600
		2210101 Printed Material & Stationery							5,600
Objective	071001	10.1. Improve internal security for protection of life and property							125,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							125,000
Output	0001	Internal security for protection of life and property during election and after election ensured	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	635220	Organise weekly DISEC meetings of the assembly	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000
Activity	635221	Continuos sensitization of peaceful election and and after election	1.0	1.0	1.0	85,000
Use of goods and services						85,000
22107 Training - Seminars - Conferences						85,000
2210711 Public Education & Sensitization						85,000
Activity	635222	Support security services in the district during 2016 election	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211204 Security Forces Contingency (election)						15,000
Other expense						260,863
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				260,863
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				260,863
Output	0001	Effective decentralization policy and programmes implemented	Yr.1	Yr.2	Yr.3	260,863
			1	1	1	
Activity	635207	Donations, anniversaries and state protocol	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821009 Donations						35,000
2821010 Contributions						35,000
Activity	635211	Provisions for contingecy for emergencies	1.0	1.0	1.0	190,863
Miscellaneous other expense						190,863
28210 General Expenses						190,863
2821006 Other Charges						190,863
Non Financial Assets						270,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				270,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				270,000
Output	0001	Effective decentralization policy and programmes implemented	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	635235	Construction of 3 No. 2 bedroom staff bangallow at Sagnerigu Kukuo	1.0	1.0	1.0	270,000
Fixed assets						270,000
31111 Dwellings						270,000
3111103 Bungalows/Flats						270,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>		394,452			
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								291,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					244,000		
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					244,000		
Output	0001	Effective decentralization policy and programmes implemented		Yr.1	Yr.2	Yr.3	244,000		
				1	1	1			
Activity	635203	Organise and service all meetings of the assembly		1.0	1.0	1.0	6,500		
Use of goods and services								6,500	
	22101	Materials - Office Supplies					6,500		
	2210103	Refreshment Items					6,500		
Activity	635212	Provisions for Internal management of the district		1.0	1.0	1.0	237,500		
Use of goods and services								237,500	
	22101	Materials - Office Supplies					55,000		
	2210102	Office Facilities, Supplies & Accessories					55,000		
	22102	Utilities					25,500		
	2210203	Telecommunications					25,500		
	22106	Repairs - Maintenance					45,000		
	2210606	Maintenance of General Equipment					45,000		
	22107	Training - Seminars - Conferences					112,000		
	2210706	Library & Subscription					112,000		
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					15,000		
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					15,000		
Output	0001	Integrate and institutionalize participatory district level planning and budgeting ensured		Yr.1	Yr.2	Yr.3	15,000		
				1	1	1			
Activity	635215	Supervision, monitoring and evaluation of programmes and projects in the district		1.0	1.0	1.0	15,000		
Use of goods and services								15,000	
	22105	Travel - Transport					15,000		
	2210505	Running Cost - Official Vehicles					15,000		
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					32,000		
National Strategy	3110205	11.2.5 Promote gender equity in land reforms and land use planning and management					32,000		
Output	0001	Gender equity in the political, social and economic systems promoted		Yr.1	Yr.2	Yr.3	32,000		
				1	1	1			
Activity	635217	Develop and implement gender action plan		1.0	1.0	1.0	32,000		
Use of goods and services								32,000	
	22101	Materials - Office Supplies					32,000		
	2210101	Printed Material & Stationery					32,000		
Other expense								103,452	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					103,452		
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					103,452		
Output	0001	Effective decentralization policy and programmes implemented		Yr.1	Yr.2	Yr.3	103,452		
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	635234	Governance activities under RING programmw	1.0	1.0	1.0	103,452
Miscellaneous other expense						103,452
28210 General Expenses						103,452
2821010 Contributions						103,452
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 56,000
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						5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				5,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				5,000
Output	0001	Integrate and institutionalize participatory district level planning and budgeting ensured	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	635215	Supervision, monitoring and evaluation of programmes and projects in the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210505 Running Cost - Official Vehicles						5,000
Grants						51,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl				51,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				51,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / d	Yr.1	Yr.2	Yr.3	51,000
			1	1	1	
Activity	635202	Training needs accessment, planning and implementation of training plans and DDF capacity building	1.0	1.0	1.0	51,000
To other general government units						51,000
26311 Re-Current						51,000
2631106 DDF Capacity Building Grants						51,000
Total Cost Centre						3,185,473

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	527,301
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							75,200			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						75,200		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						75,200		
Output	0001	Increased inclusive and equitable access to education at all levels			Yr.1	Yr.2	Yr.3	75,200		
				1	1	1				
Activity	635224	Supply of 500 No. Duals desk to sellected schools					1.0	1.0	1.0	45,000
		Use of goods and services								45,000
	22106	Repairs - Maintenance								45,000
	2210613	Schools/Nurseries								45,000
Activity	635227	Support celebration of Independence annivesary					1.0	1.0	1.0	25,000
		Use of goods and services								25,000
	22109	Special Services								25,000
	2210902	Official Celebrations								25,000
Activity	635232	Monitoring of Ghana School feeding programme					1.0	1.0	1.0	5,200
		Use of goods and services								5,200
	22105	Travel - Transport								5,200
	2210505	Running Cost - Official Vehicles								5,200

Other expense							92,101			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						92,101		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						92,101		
Output	0001	Increased inclusive and equitable access to education at all levels			Yr.1	Yr.2	Yr.3	92,101		
				1	1	1				
Activity	635223	Provision towards 2% district education fund					1.0	1.0	1.0	60,501
		Miscellaneous other expense								60,501
	28210	General Expenses								60,501
	2821010	Contributions								60,501
Activity	635225	Support 110 brilliant but needy students					1.0	1.0	1.0	25,600
		Miscellaneous other expense								25,600
	28210	General Expenses								25,600
	2821012	Scholarship/Awards								25,600
Activity	635226	Conduct district wide JHS mock exams					1.0	1.0	1.0	6,000
		Miscellaneous other expense								6,000
	28210	General Expenses								6,000
	2821010	Contributions								6,000

Non Financial Assets							360,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						360,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						360,000
Output	0001	Increased inclusive and equitable access to education at all levels			Yr.1	Yr.2	Yr.3	360,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	635228	Construction of 1 No. 3 Units classroom block at Bambamwia	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111205	School Buildings				120,000
Activity	635229	Self help in education for construction of 1 No. 3 units classroom block	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111205	School Buildings				120,000
Activity	635233	Constuction of 1. No. 3- unit classroom block at Kunyanvila	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111256	WIP School Buildings				120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				242,599
Organisation	3520301001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				

Non Financial Assets 242,599

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				242,599
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				242,599
Output	0001	Increased inclusive and equitable access to education at all levels	Yr.1	Yr.2	Yr.3	242,599
			1	1	1	
Activity	635230	Construction of 1 No. teachers quarters for Bawa barracks	1.0	1.0	1.0	102,357
Fixed assets						102,357
	31112	Nonresidential buildings				102,357
	3111205	School Buildings				102,357
Activity	635231	Construction of 1 No. 3 units classroom block with 4 seater KVIP at Kalpohini	1.0	1.0	1.0	140,242
Fixed assets						140,242
	31112	Nonresidential buildings				140,242
	3111205	School Buildings				140,242
Total Cost Centre						769,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		452,718	
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								75,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						75,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						15,000
Output	0002	Hygiene practices in the district improved			Yr.1	Yr.2	Yr.3	15,000
Activity	635245	Refuse evacuation			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210503 Fuel & Lubricants - Official Vehicles								15,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						60,000
Output	0002	Hygiene practices in the district improved			Yr.1	Yr.2	Yr.3	60,000
Activity	635243	Organisation of sanitation day activities			1.0	1.0	1.0	35,000
Use of goods and services								35,000
22105 Travel - Transport								35,000
2210505 Running Cost - Official Vehicles								35,000
Activity	635244	Support mass immunization programme			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22105 Travel - Transport								25,000
2210505 Running Cost - Official Vehicles								25,000
Other expense								60,500
Objective	060502	5.2 Improve HIV and AIDS/STIs case management						60,500
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB						60,500
Output	0001	Social interventions created for vulnerable and marginalized groups			Yr.1	Yr.2	Yr.3	60,500
Activity	635242	0.5% DACF for HIV activities in the district			1	1	1	60,500
Miscellaneous other expense								60,500
28210 General Expenses								60,500
2821006 Other Charges								60,500
Non Financial Assets								317,218
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						317,218
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						317,218
Output	0001	Increased access to health infrastructure and service delivery			Yr.1	Yr.2	Yr.3	317,218
Activity	635239	Construction of 2 No. CHPs compound			1	1	1	297,218
Fixed assets								297,218
31112 Nonresidential buildings								297,218
3111202 Clinics								297,218
Activity	635241	Support to St. Lucy's poly clinic to procure hospital equipments			1.0	1.0	1.0	20,000

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

2016

Fixed assets		20,000
31112 Nonresidential buildings		20,000
3111202 Clinics		20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			307,705
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 205,705

Objective	060303	3.3. Ensure optimal nutrition among all segments of the population				205,705
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity				205,705
Output	0001	Ensured optimal nutrition among all segments of the population	Yr.1	Yr.2	Yr.3	205,705
			1	1	1	
Activity	635246	Nutritional programme under RING programme	1.0	1.0	1.0	205,705

Use of goods and services		205,705
22101 Materials - Office Supplies		205,705
2210102 Office Facilities, Supplies & Accessories		205,705

Other expense 102,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				102,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				102,000
Output	0002	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3	102,000
Activity	635247	Organise c community sensitization on Community Total Led Sanitation CTLS under RING programme	1.0	1.0	1.0	102,000

Miscellaneous other expense		102,000
28210 General Expenses		102,000
2821006 Other Charges		102,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			167,004
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				

Non Financial Assets 167,004

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				167,004
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				167,004
Output	0001	Increased access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3	167,004
			1	1	1	
Activity	635238	Construction of fence wall and tilling of Choggu Health center	1.0	1.0	1.0	72,990

Fixed assets		72,990
31112 Nonresidential buildings		72,990
3111202 Clinics		72,990

Activity	635240	Construction of a fence wall & 4 seaterWC toilet in Saganarigu clinic	1.0	1.0	1.0	94,014
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Fixed assets		94,014
31112 Nonresidential buildings		94,014
3111202 Clinics		94,014

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 927,427

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						327,418
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Compensation of employees [GFS] 327,418

Objective	000000	Compensation of Employees						327,418
National Strategy	0000000	Compensation of Employees						327,418
Output	0000			Yr.1	Yr.2	Yr.3		327,418
				0	0	0		
Activity	000000			0.0	0.0	0.0		327,418

Wages and Salaries								327,418
21110	Established Position							327,418
2111001	Established Post							327,418

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						135,000
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Non Financial Assets 135,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						135,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						135,000
Output	0001	Improved the sanitation condition of the district		Yr.1	Yr.2	Yr.3		135,000
				1	1	1		
Activity	635248	Construction of 1 No. 20 units water closets toilet at TATCO		1.0	1.0	1.0		50,000

Fixed assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

Activity	635249	Renovation of toilets facilities in the district		1.0	1.0	1.0		40,000
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Fixed assets								40,000
31113	Other structures							40,000
3111303	Toilets							40,000

Activity	635250	Construction of wall round a toilet at Ward K'		1.0	1.0	1.0		45,000
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Fixed assets								45,000
31113	Other structures							45,000
3111303	Toilets							45,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			94,014
Function Code	70740	Public health services				
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Non Financial Assets						94,014
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				94,014
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal				94,014
Output	0001	Improved the sanitation condition of the district				94,014
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	635251	Construction of a fence wall & 4 seaterWC toilet in Saganarigu clinic				94,014
			1.0	1.0	1.0	
Fixed assets						94,014
	31113	Other structures				94,014
	3111303	Toilets				94,014
Total Cost Centre						556,432

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						491,927
Organisation	352060001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Compensation of employees [GFS] 491,927

Objective	000000	Compensation of Employees						491,927
National Strategy	0000000	Compensation of Employees						491,927
Output	0000			Yr.1	Yr.2	Yr.3		491,927
				0	0	0		
Activity	000000			0.0	0.0	0.0		491,927

Wages and Salaries								491,927
21110	Established Position							491,927
2111001	Established Post							491,927

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						173,000
Organisation	352060001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Other expense 173,000

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						108,000
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock						108,000
Output	0001	Livestock and poultry development for food security and job creation promoted		Yr.1	Yr.2	Yr.3		108,000
				1	1	1		
Activity	635253	Promote livestock and poultry development for food security and job creation under the RING programme		1.0	1.0	1.0		108,000

Miscellaneous other expense								108,000
28210	General Expenses							108,000
2821006	Other Charges							108,000

Objective	031602	16.2 Mitigate the impacts of climate variability and change						65,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						65,000
Output	0001	Agricultural productivity improved		Yr.1	Yr.2	Yr.3		65,000
				1	1	1		
Activity	635254	Soya bean and other crops under RING project		1.0	1.0	1.0		65,000

Miscellaneous other expense								65,000
28210	General Expenses							65,000
2821006	Other Charges							65,000

Total Cost Centre 664,927

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,500
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						5,500
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				5,500
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				5,500
Output	0001	Strengthened human and instutional capacities for land use planning and management	Yr.1	Yr.2	Yr.3	5,500
Activity	635255	Site inspection and monitoring of physical development	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22105 Travel - Transport						5,500
2210503 Fuel & Lubricants - Official Vehicles						5,500
Total Cost Centre						5,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 175,965
Function Code	70620	Community Development			
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Office of Departmental Head_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
Compensation of employees [GFS]					175,965
Objective	000000	Compensation of Employees			175,965
National Strategy	0000000	Compensation of Employees			175,965
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					175,965
Wages and Salaries					175,965
	21110	Established Position			175,965
	2111001	Established Post			175,965
Total Cost Centre					175,965

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				5,353
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823100	Sagnerigu-Sagnerigu					

Use of goods and services **5,353**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,353
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance					5,353
Output	0001	Social protection effective by targeting the poor and vulnerable	Yr.1	Yr.2	Yr.3		5,353
Activity	635259	Identify, support and monitor activities of orphanages/children home in the district.	1	1	1		5,353

Use of goods and services							5,353
22101	Materials - Office Supplies						5,353
2210103	Refreshment Items						5,353

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				560
Function Code	71040	Family and children					
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0823100	Sagnerigu-Sagnerigu					

Use of goods and services **560**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					560
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance					560
Output	0001	Social protection effective by targeting the poor and vulnerable	Yr.1	Yr.2	Yr.3		560
Activity	635261	Support the implementation of the leap programme	1	1	1		560

Use of goods and services							560
22101	Materials - Office Supplies						560
2210103	Refreshment Items						560

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				60,500
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 **60,500**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					60,500
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance					60,500
Output	0001	Social protection effective by targeting the poor and vulnerable	Yr.1	Yr.2	Yr.3		60,500
Activity	635260	2% Disability fund	1	1	1		60,500

Miscellaneous other expense							60,500
28210	General Expenses						60,500
2821010	Contributions						60,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding 25,000
Function Code	71040	Family and children			
Organisation	3520802001	Sagnerigu District-Sagnerigu Social Welfare & Community Development Social Welfare Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
Use of goods and services					25,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			25,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance			25,000
Output	0001	Social protection effective by targeting the poor and vulnerable	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635262	Support the VSLA programme under RING	1.0	1.0	1.0
Use of goods and services					25,000
22107 Training - Seminars - Conferences					25,000
2210710 Staff Development					25,000
Total Cost Centre					91,413

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			4,550
Function Code	70620	Community Development				
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services						4,550
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				4,550
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				4,550
Output	0001	Targeted economic and social interventions for the vulnerable and marginalized developed	Yr.1	Yr.2	Yr.3	4,550
Activity	635264	Support the activities of Community development in the District	1.0	1.0	1.0	4,550
Use of goods and services						4,550
22101 Materials - Office Supplies						4,550
2210101 Printed Material & Stationery						4,550
Total Cost Centre						4,550

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						86,555
Organisation	3521001001	Sagnerigu District-Sagnerigu Works Office of Departmental Head Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Compensation of employees [GFS] 86,555

Objective	000000	Compensation of Employees						86,555
National Strategy	0000000	Compensation of Employees						86,555
Output	0000			Yr.1	Yr.2	Yr.3		86,555
				0	0	0		
Activity	000000			0.0	0.0	0.0		86,555

Wages and Salaries								86,555
21110	Established Position							86,555
2111001	Established Post							86,555

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						135,000
Organisation	3521001001	Sagnerigu District-Sagnerigu Works Office of Departmental Head Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Use of goods and services 70,000

Objective	050507	5.7. Ensure that energy is produced & utilised in ent'ally sound manner						70,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						70,000
Output	0001	Energy produced and utilized energy in a sound manner ensured		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	635266	Installation and maintenance of street lights in the district		1.0	1.0	1.0		45,000

Use of goods and services								45,000
22106	Repairs - Maintenance							45,000
2210617	Street Lights/Traffic Lights							45,000

Activity	635278	Retension on physical projects of the previous year		1.0	1.0	1.0		25,000
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Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210108	Construction Material							25,000

Non Financial Assets 65,000

Objective	050507	5.7. Ensure that energy is produced & utilised in ent'ally sound manner						65,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						65,000
Output	0001	Energy produced and utilized energy in a sound manner ensured		Yr.1	Yr.2	Yr.3		65,000
				1	1	1		
Activity	635267	Extend electricity to 2 selected communities		1.0	1.0	1.0		65,000

Fixed assets								65,000
31131	Infrastructure Assets							65,000
3113101	Electrical Networks							65,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			279,678
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						90,000
Objective	050507	5.7. Ensure that energy is produced & utilised in ent'ally sound manner				90,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				90,000
Output	0001	Energy produced and utilized energy in a sound manner ensured	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	635278	Retension on physical projects of the previous year	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210108 Construction Material						25,000
Activity	635279	Extension of water to communities	1.0	1.0	1.0	65,000
Use of goods and services						65,000
22101 Materials - Office Supplies						65,000
2210108 Construction Material						65,000
Non Financial Assets						189,678
Objective	050507	5.7. Ensure that energy is produced & utilised in ent'ally sound manner				189,678
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				189,678
Output	0001	Energy produced and utilized energy in a sound manner ensured	Yr.1	Yr.2	Yr.3	189,678
			1	1	1	
Activity	635268	Construct a District Fire and ambulance station	1.0	1.0	1.0	134,600
Fixed assets						134,600
31111 Dwellings						134,600
3111106 Barracks						134,600
Activity	635269	Construct 1 No. 10 units market stalls at Jisonayili	1.0	1.0	1.0	55,078
Fixed assets						55,078
31113 Other structures						55,078
3111304 Markets						55,078
Total Cost Centre						501,233

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	3521102001	Sagnerigu District-Sagnerigu Trade, Industry and Tourism Trade Northern						1,500
Location Code	0823100	Sagnerigu-Sagnerigu						

Use of goods and services **1,500**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						1,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						1,500
Output	0001	Efficiency and competitiveness of MSMEs improved	Yr.1	Yr.2	Yr.3			1,500
Activity	635271	Support the BAC activities in the district	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	3521102001	Sagnerigu District-Sagnerigu Trade, Industry and Tourism Trade Northern						20,500
Location Code	0823100	Sagnerigu-Sagnerigu						

Use of goods and services **20,500**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						20,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						20,500
Output	0001	Efficiency and competitiveness of MSMEs improved	Yr.1	Yr.2	Yr.3			20,500
Activity	635271	Support the BAC activities in the district	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210101	Printed Material & Stationery							12,000

Activity	635272	Provide to women groups through training	1.0	1.0	1.0			8,500
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Use of goods and services								8,500
22107	Training - Seminars - Conferences							8,500
2210708	Refreshments							8,500

Total Cost Centre **22,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,200
Function Code	70360	Public order and safety n.e.c						
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Use of goods and services 1,200

Objective	031603	16.3 Promote green economy						1,200
National Strategy	3130107	13.1.7 Develop sustainable financial mechanism for wetland restoration activities						1,200
Output	0001	Green economy promoted	Yr.1	Yr.2	Yr.3			1,200
Activity	635274	Plant trees in schools	1	1	1			1,200

Use of goods and services								1,200
22106	Repairs - Maintenance							1,200
2210613	Schools/Nurseries							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 130,823
Function Code	70360	Public order and safety n.e.c						
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

Use of goods and services 130,823

Objective	031603	16.3 Promote green economy						28,500
National Strategy	3130107	13.1.7 Develop sustainable financial mechanism for wetland restoration activities						28,500
Output	0001	Green economy promoted	Yr.1	Yr.2	Yr.3			28,500
Activity	635273	Educate the purpolance on the dangers of bush burning	1	1	1			3,500

Use of goods and services								3,500
22107	Training - Seminars - Conferences							3,500
2210711	Public Education & Sensitization							3,500
Activity	635275	Sensitization on disaster prevention and management	1	1	1			25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210711	Public Education & Sensitization							25,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						102,323
National Strategy	3130107	13.1.7 Develop sustainable financial mechanism for wetland restoration activities						102,323
Output	0001	Capacity to mitigate impact of national disaster risk and vulnerability enhanced	Yr.1	Yr.2	Yr.3			102,323
Activity	635272	Disaster prevention management activities	1	1	1			102,323

Use of goods and services								102,323
22101	Materials - Office Supplies							102,323
2210108	Construction Material							102,323

Total Cost Centre 132,023

Total Vote 7,036,842