



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SAGNARIGU DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION 4

1. ESTABLISHMENT OF THE DISTRICT 4

The Sagnarigu District Assembly with its administrative capital at Sagnarigu was carved out of Tamale Metropolitan Assembly in 2012 by the Legislative Instrument (LI) 2066. 4

2. POPULATION STRUCTURE 4

3. DISTRICT ECONOMY 4

a. AGRICULTURE 4

b. MARKET CENTRE 4

c. ROAD NETWORK 5

The natures of roads in the District are gravel, earth and paved roads..... 5

Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season..... 5

d. EDUCATION 5

e. HEALTH 6

f. WATER 7

SANITATION 7

ENERGY 8

4. VISION OF THE DISTRICT ASSEMBLY 8

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY 8

PART B: STRATEGIC OVERVIEW 8

1. NMTDF POLICY OBJECTIVES 8

The GSGDAII contains seventeen (17) Policy Objectives that are relevant to the Sagnarigu District Assembly..... 8

- Boost revenue mobilization, eliminate tax abuse and improve efficiency 8
- Ensure full political, administrative and fiscal decentralization 8
- Develop adequate skilled human resource base..... 8
- Promote food and nutrition security education and training at all levels 9
- Enhance inclusive & equitable access & participation in education at all levels 9
- in come generation 9
- Improve post production management..... 9

□ Develop an effective domestic market.....	9
□ Create envnt for sector participation in transport sector infrastructure	9
□ Provide adequate, reliable, safe affordable and sustainable power.....	9
□ Promote sustainable, spatially integrated & orderly human settlements	9
□ Improve access to sanitation.....	9
□ Improve access and coverage of portable water in rural and urban communities	9
□ Promote effective accountability for gender equality at all levels.....	9
□ Improve private sector productivity & competitiveness demostically & globally	9
2. DISTRICTS GOAL	9
3. CORE FUNCTIONS	9
BROAD OBJECTIVES IN LINE WITH THE GSGDA II	10
3 POLICY OUTCOME INDICATORS AND TARGETS	13
Revenue Mobilization Strategies for Key Revenue Sources in 2017	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	23
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	26
SUB-PROGRAMME 1.4 Legislative Oversight.....	29
SUB-PROGRAMME 1.5 Human Resource Management	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
SUB-PROGRAMME 2.1 Physical and Spatial Planning	35
SUB-PROGRAMME 2.2 Infrastructure Development.....	38
PROGRAMME 3: SOCIAL SERVICES DELIVERY	41
SUB-PROGRAMME 3:1 Education and Youth Development.....	43
SUB-PROGRAMME 3.2: Health Delivery	46
SUB-PROGRAMME 3.3: Social Welfare and Community Development.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	57
SUB-PROGRAMME 4.2: Agricultural Development.....	60
SUB-PROGRAMME 5.1 Disaster prevention and Management	64

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Sagnarigu District Assembly with its administrative capital at Sagnarigu was carved out of Tamale Metropolitan Assembly in 2012 by the Legislative Instrument (LI) 2066.

The district has an estimated total land size of 114.29km^{sq} – representing 26% of the total landmass of the region. It shares boundaries to the North with Savelugu-Nanton Municipality, to the South and East with Tamale Metropolis, to the West with West Tolon District, and to North-West with Kumbungu District.

2. POPULATION STRUCTURE

The Northern Regions of the country have vast land cover with smaller population sizes. According to the 2010 population and housing census, the Sagnarigu District has an estimated population of 148, 099 constituting 74,886 males representing 50.5% and 73,213 females representing 49.5%. There are 23,447 households in the district with an average household size of 6.3 people. The district has a rural population of 54,549 and urban population of 93,550.

3. DISTRICT ECONOMY

a. AGRICULTURE

The economy of the District is agric and commerce. 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, potatoes and rice. Animal rearing plays a major role in agriculture and livelihood in the district. Types of animals reared include; cattle, sheep, goat and poultry. And trading of goods and services.

b. MARKET CENTRE

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

Apart from the few satellite markets, commercial activities in the district are mainly located along major arterial roads. Other commercial activities take place in corner shops and in homes. Commerce in the district largely involves the sale of provisions, fuel, electrical, electronics,

clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary.

c. ROAD NETWORK

The natures of roads in the District are gravel, earth and paved roads.

Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season.

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.

d. EDUCATION

The Sagnarigu District currently has a total of 205 basic schools comprising 33 crèche/nursery/kindergartens, 119 primary schools and 53 junior High schools. There are also many senior high schools in the district, including Tamale Senior High School, Northern School of Business, Kalpohini Senior High School, Islamic Science Senior High School, and a host of private senior high schools. Post-secondary schools in the District are Tamale Polytechnic, Tamale College of Education, Bagabaga College of Education, Tamale School of Hygiene, Community Health Nursing, Workers College, and Graduate School of the University for Development Studies.

As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG attached to it. This has not been the case in many schools as indicated by the variation between the number of crèche/nursery/kindergartens (33) and primary schools (119).

Table 11.1: Enrolment Situation in Basic Schools

Level	Boys	Girls	Total
Crèche/Nursery/Kindergarten	1,349	1,181	2,530
Primary	16,638	15,076	31,714
JHS	7,217	6,189	13,406

Table: 11.2: Teaching Staff Situation in Basic Schools

Level	Teachers	Total

	Trained	Untrained		Pupil-Trained Teacher Ratio	Pupil-Total Teacher Ratio
Crèche/Nursery/KG	170	104	274	1 : 103	1 : 64
Primary	1,078	294	1,373	1: 29	1 : 23
JHS	781	88	869	1 : 17	1 : 15

It is however worth noting that the ratios above are averages and that many schools have teacher-pupil ratios below the averages. Moreover at the JHS, the focus is on subject teacher and some subjects do not have the corresponding teachers. Efforts are therefore needed to train untrained teachers and increase teaching staff numbers, especially for subjects with depressed staff.

e. 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.

1.1.1. Top Ten Causes of Morbidity

Malaria stayed top as the leading cause of morbidity in both 2012, and 2013. Acute Respiratory Tract Infections and Diarrhoea diseases also followed one another for both years. Below is a ranking order of common diseases in the district.

Table 11.5: Top Ten Causes of Morbidity

2012			2013		
Disease	Number of Deaths	Rank	Disease	Number of Deaths	Rank
Malaria	4,443	1	Malaria	8,329	1
Acute Respiratory Tract (ARTIs)	1,062	2	Acute Respiratory Tract (ARTIs)	1,804	2
Diarrhoea Diseases	795	3	Diarrhoea Diseases	1,223	3
Skin Diseases	551	4	Hypertension	1,134	4
Intestinal Worms	274	5	Gynaecological condition	529	5
Rheumatism and Joint Pains	257	6	Acute Urinary Tract Infection	473	6

Hypertension	236	7	Intestinal Worms	338	7
Road Traffic Accidents	234	8	Road Traffic Accidents	330	8
Chicken	134	9	Typhoid Fever	330	9
All other Diseases	3,231		All other Diseases	6,681	

Source: Ghana Health Service, Sagnarigu District (2013)

f. WATER

Many communities in the District enjoy good water supply from the Dalun and the Nawuni Water Treatment Plants. The main water system in the urban neighbourhoods is pipe borne water which is rationed and managed by the Ghana Water Company Limited in Tamale. The distribution of pipe borne water is challenged with old pipelines and high elevations. The availability of clean/treated water presents an opportunity for water bottling companies to take advantage of the stable water supply and ready market in the District and neighbouring Tamale Metropolis. This is evidenced by the large number of sachet water producing firms in the District. The Assembly needs to properly identify and register these firms for coordination and revenue mobilisation purposes.

Water sources in the rural communities are mainly mechanised and pump boreholes, wells, dams and dug-outs. Some of the point sources in the rural communities are dysfunctional whilst others have low yields. Moreover, in the dry season, livestock usually compete with the populace at the non-point sources. The Table below presents the water accessibility situation in the district.

g. **Table 11.6: Safe Water Supply in Sagnarigu District**

Access Situation	Performance (%)	
	2012	2013
Population served with boreholes	1.0	1.0
Population served with covered wells	0.8	0.8
Population served with pipe-borne water	44.5	48.6
Total population served with safe water	46.3	50.4
Population without safe water	53.7	49.6

SANITATION

The sanitation situation in the District is appalling. Regarding solid waste management, many households do not have temporal waste collection containers. Houses are also far from

available dump sites. As a result, many houses have small damp sites where solid waste is dumped and burnt periodically.

Liquid waste is indiscriminately disposed off. The waste water drainage system in the district is mainly of natural gutters created by running water. Sewer from bath houses and domestic chores is mainly disposed indiscriminately. This practice breeds mosquitoes in the community.

Due to limited household latrines, indiscriminate defecation is a common practice in the district with its consequences on water and sanitation related diseases. Indiscriminate defecation is further attributed to negative social attitude towards having sanitation facilities within compounds, poor enforcement of building regulation and inadequate planning and budgeting for sanitation facilities.

ENERGY

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

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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 inconformity with broad national policies to enhance the quality of life of residents of the District.

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES

The GSGDAII contains seventeen (17) Policy Objectives that are relevant to the Sagnarigu District Assembly.

- Boost revenue mobilization, eliminate tax abuse and improve efficiency
- Ensure full political, administrative and fiscal decentralization
- Develop adequate skilled human resource base
- Ensure sustainable, equitable and easily accessible healthcare services

- Promote food and nutrition security education and training at all levels
- Enhance inclusive & equitable access & participation in education at all levels
- Promote livestock and poultry development for food security and in come generation
- Improve post production management
- Develop an effective domestic market
- Create envnt for sector participation in transport sector infrastructure
- Provide adequate, reliable, safe affordable and sustainable power
- Promote sustainable, spatially integrated & orderly human settlements
- Improve access to sanitation
- Improve access and coverage of portable water in rural and urban communities
- Increase participation of Persons With Disabilities (PWDs) in sports
- Promote effective accountability for gender equality at all levels
- Improve private sector productivity & competitiveness demostically & globally

2. DISTRICTS GOAL

To ensure the sustained equitable delivery of quality services and basic socio-economic infrastructure for improved living standards

3. CORE FUNCTIONS

The core functions of the district are outlined below:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-coordinating Council (RCC).
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to initiate development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or Act 936 of 2016.
- Perform such other functions as may be provided under any other enactment.
- To effectively and efficiently perform these functions, the Assembly requires variety of skills and professionals to man its various posts created to operate its organizational structure.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuse and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Develop adequate skilled human resource base	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> • Accelerate implementation of CHPS strategy in under-served areas • Expand access to primary health care • Scale up vector control strategies • Intensify behavioral change strategies especially for

	Promote food and nutrition security education and training at all levels	<ul style="list-style-type: none"> Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & participation in education at all levels	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants Provide infrastructure facilities for schools Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income generation	Introduce policies to transform smallholder production into viable enterprises
	Improve post production management	Create District Agricultural Advisory (DAAS) to provide advice on productive and post productive enhancing technologies Services
	Develop an effective domestic market	<ul style="list-style-type: none"> Develop a market infrastructure to enhance economic productivity
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create envnt for sector participation in transport sector infrastructure	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and

		<ul style="list-style-type: none"> maintenance to improve roads and maximize employment
	Provide adequate, reliable, safe affordable and sustainable power	<ul style="list-style-type: none"> Provide sustainable power through enhancing collaboration with SHEP
	Promote sustainable, spatially integrated & orderly human settlements	<ul style="list-style-type: none"> Integrate planning schemes at all levels
		<ul style="list-style-type: none">
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to sanitation	Adopt strategies to improve sanitation
	Improve access and coverage of portable water in rural and urban communities	Increase access coverage of portable water to communities
DISABILITY	Increase participation of Persons With Disabilities (PWDs) in sports	Mainstream issues of disability into the planning process at all levels
Gender issues	Promote effective accountability for gender equality at all levels	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender
	Improve private sector productivity & competitiveness demostically & globally	Provide support mechanism of REP
Disaster management	Improve investment in disaster risk reduction and resilience	Maintream disaster issues in the planning process

3 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Management meetings held regularly	% of management decisions implemented	2016	78%	2017	85%	2018	85%
Increased citizens engagement	Level of citizens acceptance and participation in local development	2016	45%	2017	60%	2018	62%
Improved IGF generation	% increase in IGF collection	2016	25.09 %	2017	30%	2018	35%

Outcome Indicator Description	Unit of Measurement						
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improvement in development control	% compliance to layouts.	2016	32%	2017	40%	2018	45%
Quality of education improved	% of JHS students passing with aggregate 24 and better	2016	65%	2017	70%	2018	75%
Quality of primary health care improved	% reduction in maternal mortality % reduction in infant mortality	2016	65% 0	2017	68%	2018	71%

Outcome Indicator Description	Unit of Measurement						
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Yields of staple crops increased	% of households food secured all year round	2016	8%	2017	12%	2018	30%
Increased Production of Small ruminants and poultry	% of households raising goats, sheep and poultry % of households with improved income due to small ruminants and poultry	2016	4% 15%	2017	8% 25%	2018	28% 28%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improved women participation in agriculture	% of women gainfully engaged in agro-based activities.	2016	7%	2017	10%	2018	15%

Revenue Mobilization Strategies for Key Revenue Sources in 2017

Mobilization and generation of Internally Generated Fund is very key to the development of every Assembly. It compliments other funding sources and is being used for the day-to-day running of all departments of the Assembly and 20% of it is used for physical project

In view of this Sagnarigu District Assembly has adopted the under listed strategies to improve on its revenue base

1. Organize Fee Fixing Resolution Stakeholder Consultative meeting
2. Prepare, Approve and gazette Fee Fixing Resolution
3. Collaborate with chiefs and opinion leaders
4. Organize community durbars on the need to pay tax and what the tax is used for
5. Organize monthly F&A sub committee meetings
6. Organize quarter Revenue Mobilization Taskforce to collect revenue
7. Monitor revenue collectors

These are further specified per revenue sources in the table below:

REVENUE SOURCE	KEY STRATEGIES
1. Property Rates	<ul style="list-style-type: none"> • Sensitize all property owners on the need to pay property Rate And what it is used for • Issue bills/Demand notices
2. RATES (Basic Rates, Cattle Rates, Bicycle and motorbike rates)	<ul style="list-style-type: none"> • Collaborate with chiefs and opinion leaders to collect cattle and basic rate • Sensitize cattle owners and other ratepayers on the need to pay Cattle, Basic • Update data on all cattle owners in the district
3. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
4. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired

5. RENT	<ul style="list-style-type: none"> • Requested for applications through assembly persons to rent out market stalls and also demarcate space for temporal structures
6. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various trade associations and transport unions on the need to pay fees on export of commodities • Sensitize traders on fines to pay if they go contrary to paying their revenue
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Rotation of revenue collectors • Setting target for revenue collectors • Build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management, planning and forecasting of programmes and projects and ensuring the appropriate administrative support service to all other programmes with regard to general administration, Finance and revenue, human resource, planning, budgeting and coordination.

2. Budget Programme Description

This programme aims at giving true credence to the Assembly's key function as an authority in charge of planning and budgeting, rating and taxation (IGF), exercising of oversight responsibility over departments and organisation under its jurisdiction, coordination as well as monitoring and evaluation of all interventions while fostering partnership with local and external agencies for local development.

The organizational units that are involved in this programme are:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for `overall management of the district.

It is important to note that the administrative head of this program is the District Coordinating Director. Another area of interest is that this program ensures and also comes out with strategies to generate revenue at the local level, donor and also the central level, hence the program will be funded by the following revenue sources; Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Donor (RING, Resealeansy In Northern Ghana) and Internally Generated Funds (IGF).

The beneficiary of this program is the entire citizenry of the District and the staff of the sub programs. The staff strength of this program is 36 making up of 36 GoG paid staff and 19 IGF Paid (casual workers).

The main challenge of this program is funding.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District sub-structures in place and council members adequately empowered to perform their mandate	No. of trainings organised	2	3	3	4	4
Peace, law and order maintained throughout the District	No. of Police stations constructed	0	0	1	2	2
District emergency support systems in an a disaster	Fire and ambulance stations constructed	0	0	1	2	2

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative support, direction and effective coordination of the activities of the various Departments and units under the Assembly

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative leadership vision, coaching and supervision for effective coordination local development effort/intervention of departments and units under the DA.

The operations are:

Provision of general information and direction as well as the responsibility for the

Establishment of standard procedures of operation for the effective and efficient running of the district.

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transports Repairs and Maintenance, Training and General Expenses.

Discipline and productivity improvement within the district assembly and its Departments.

The units involved in this sub program is basically the central administration in which the District Coordinating Director is the head and coordinate the activities, this sub program is funded by GoG, DACF, DDF, Donor (RING) and IGF.

This sub programme comprises of 30 staff, making up of 1 district coordinating director, 3 administrators, 4 records staff, , 2 Human resource officers, 1 procurement officer, 1 driver, 4 revenue collectors 6 senior executive officers, 5 district economic planning officers and 3 casual workers.

The main challenge is funding and office accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	9	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
-------------------	-----------------

Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 2 No. offices for Kanvili and Choggu Hill-top town councils
Internal management and running of the office	Renovation and furnishing of Kalpohini town council office
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation and furnishing of the DCE's bungalow
Support Security Agency to fight crime	Procurement of a Mini Van
Monitoring of programmes and projects	Maintenances of official buildings
Organise regular Management meetings	MP's capital expenditure
Organize Entity Tender Committees meetings	
Servicing of state protocol	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 22 officers, comprising 1 Principal Accountant, 4 Snr. Accountants, 5 Accounts officer, 1 Budget Analyst, 2 Assistant Budget analyst 1Principal Internal Auditors, 3 asst. internal auditor, 4 Revenue collectors and 1 Local government. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

Sagnarigu District Assembly

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	17.86	20	25	30
Revenue collection monitored and supervised	No. of visits to trading Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	60%	85%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Sagnarigu District Assembly

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	
Continues sensitization on the need to pay revenue and what the revenue is used	
Property valuation of commercial properties	
Data on all rateable items collected	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, Donor and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analyst, 3 Planning Officers and 1 executive officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution gazetted by	31 st Dec.	31 st Dec.		31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	60%	85%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is:

- To build capacity and instill professional standards for improved performance at the local level.
- To effectively implement staff performance appraisal system in the District Assembly.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra

departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 2 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121

Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	
Conduct training needs assessment of staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Sawla. There are in all 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and RING.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. 4 staff of this unit are to man the activities of this unit.

The sub-programme is funded by the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is lack of vehicle and motor bikes to make them work well.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of commercial Properties in Sagnarigu Township	No. of properties valuated	-	-	-	50	100
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
	Number of streets named	8	-	5	5	6

Street Named and Property Addressed	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	3	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	24	46	12	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of commercial Properties in Sagnarigu Township	Procurement of 4 NO. MOTOR BIKE
Preparation of a digitize Base Maps and Local Plans	
Procurement of street name signage's	
Statutory planning committee meeting organized	
Create public awareness on development control	
Proper acquisition and documentation of public lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building, energy, etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 building inspector, 1 Technician engineer, 1 assistant technician engineer and 1 works supt. Funding for this programme is mainly DDF, DACF, Donor and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low water table in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4 km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of feeder road (30km) roads district wide
Continues checking on projects in the district	Procurement of 100 LV poles
Tracking progress of work on developmental projects	Extension of water to six communities. Kasalgu, Kpene, Dungu, Kogni and Taha.
	Installation and maintenance of street lights
	Disilting of Fuo drains and disilting of dams
	Rehabilitation of bore holes
	Construction of a parking lot and an outdoor urinal

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Sagnarigu District, 687 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 659.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 486 staff. Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Socio-economic practices – teenage pregnancy, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%

		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4
	No. of teachers quarter constructed		0	1	1	2	2
	No. of dining halls constructed		0		1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but need students	Construction and furnishing of 3 No. 3 Units JHS schools at Bukpomo, Gbalahi and Wovogumah
Support for Sports and Culture development	Construction and furnishing of 1 3 units classroom block at Kpene primary school
Support to circuit supervisors	Complete the payment for the construction of 4 No. 3 classroom block at St. Victors, Kpunjinga, Malshegu and Bambamwia.
Support BECE mock examination	Construction and furnishing 1 No. 3 bedroom bangulow at Saganarigu
Organise Independence day celebration	Rehabilitation of classroom block in the district
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	
Support STME	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, RING.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 100 officers.

The environmental health Unit has a total staff of 58 officers.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Improved Sanitation	No. of communities declared ODF basic	-	-	3	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction and furnishing of 1 No. CHPS facility with ancillaries at Kogni
Malaria prevention (Roll back Malaria) activities	Construction and furnishing of 1 No. 3 bedroom for the health director at Sagnarigu
Support District Response Initiative (DRI) on HIV & AIDS	Procurement of hospital equipment for the CHPs compound

Support CHPs and health centers out reach	Completion of payment for the construction of 3 N. CHPs compound at Kulaa, Sorugu and Kpunjinga
WASH 1000	Construction of 1 No. Aqua-privy toilet facility at the Sagnarigu market
Refuse Evacuation	Renovation of institutional latrines in 2 institutions
Organize community durbars on sanitation	Procurement of 12 No. refuse containers for 12 communities
Support CLTS activitie	Completion of payment for the construction of toilet facilities in the district
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 17 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	579	323	678	1000	1000
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on business development, group dynamics, book keeping,	Procurement of 4 no. motor bikes
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	Procurement of office equipment
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to PWDs	
Monitor activities of all early childhood centers	

Support to community volunteer groups	
Formation of child rights committee	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Train untrained Day Care attendants in the District	
Support VSLA groups activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
 - Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their

productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Support REP and 1 district 1 factory project	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;

- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 22 officers.

In delivering the sub-programme, funds would be sourced from IGF, DACF, Donor (RING) and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	2	2	4	5	5
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Groundnuts	2	2	3	3	3
	Vegetables	-	1	2	2	2
	Compose	-	1	2	2	2
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000

4. Budget Sub-Programme Operations and Projects

Sagnarigu District Assembly

Sagnarigu District Assembly

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

Operations	Projects
Conduct 250 farm and homes visits by AEAs, DADs and DDA	Construction of 1 No. warehouse at Sagnarigu Kuku
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Procurement and installation of rice milling equipment at Wovogumah
Support for planting for food and jobs activities	Procurement of 3 No. tricycle
Support leafy vegetable production	Small Ruminants projects
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture (Yipala dam as a case study)
	Construction of 40no. lockable market stores at Jisonsyili

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on climate change and flood safety tips	Support afforestation project
Train 12 NADMO staffs for effective service delivery	Procurement of relief items for emergency victims in the district
Bush – fire campai	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,245,170		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,893,097	25,000		
080501 Promote sust'ble, spatially integrated & orderly human settlements	0	68,000		
080601 Improve prvt sect prd'tivity & competitiveness domestically & globally	0	6,000		
081701 Improve post-production management	0	560,086		
081801 Develop an effective domestic market	0	180,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	435,353		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,006,924		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	462,204		
090507 Promote food & nutrition security education and training at all levels	0	94,335		
091012 Increase participation of Persons With Disabilities (PWDs) in sports	0	271,064		
091031 Preserve Ghanaian cultural heritage	0	12,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	169,707		
091107 Improve access to sanitation	0	578,100		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	280,531		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	49,500		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	62,000		
100106 Develop adequate skilled human resource base	0	90,152		
100130 Improve investment in disaster risk reduction and resilience	0	97,073		
110109 Ensure full political, administrative and fiscal decentralisation	0	2,841,899		
110115 Promote effective accountability for Gender Equality at all levels.	0	23,000		

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>
Grand Total ¢	9,893,097	9,558,097	335,000	3.50

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
352 02 00 001 28				
Finance, ,	9,893,096.83	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATE				
Property income [GFS]	92,750.00	0.00	0.00	0.00
1413001 Property Rate	89,750.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1413003 Special Rates	2,750.00	0.00	0.00	0.00
Output 0002 LANDS				
Sales of goods and services	120,988.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,488.00	0.00	0.00	0.00
Output 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	39,890.00	0.00	0.00	0.00
1422024 Private Education Int.	15,450.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,600.00	0.00	0.00	0.00
1422140 Refuse Container Managers	12,400.00	0.00	0.00	0.00
1423001 Markets	520.00	0.00	0.00	0.00
1423002 Livestock / Kraals	650.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	820.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1423841 Warehouse Charges	1,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	11,500.00	0.00	0.00	0.00
Output 0004 LICENSE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	100.00	0.00	0.00	0.00
1415011 Other Investment Income	100.00	0.00	0.00	0.00
Sales of goods and services	92,915.35	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	350.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,730.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,119.35	0.00	0.00	0.00
1422036 Petroleum Products	22,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	22,500.00	0.00	0.00	0.00
1422044 Financial Institutions	10,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422131 Travel & Tour	1,500.00	0.00	0.00	0.00
1422152 Self Employed	4,900.00	0.00	0.00	0.00
1422155 Registration fee	9,066.00	0.00	0.00	0.00
1423243 Hawkers Fee	150.00	0.00	0.00	0.00
1423486 Sales of Insecticide	12,000.00	0.00	0.00	0.00
Output 0005 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0006 GRANTS				
From foreign governments(Current)	9,534,953.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,163,170.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,352,379.01	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,052,596.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,654.50	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,152.00	0.00	0.00	0.00
1331011 District Development Facility	801,001.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0007 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	9,893,096.83	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	9,558,097	10,218,867	10,488,129
GOG Sources	0	0	0	2,197,825	2,219,456	2,219,803
Management and Administration	0	0	0	649,732	656,229	656,229
Infrastructure Delivery and Management	0	0	0	109,868	110,967	110,967
Social Services Delivery	0	0	0	954,058	963,476	963,598
Economic Development	0	0	0	484,167	488,784	488,008
GIF Sources	0	0	0	6,000	6,000	6,060
Management and Administration	0	0	0	6,000	6,000	6,060
IGF Sources	0	0	0	399,806	400,406	454,304
Management and Administration	0	0	0	262,740	263,340	310,817
Infrastructure Delivery and Management	0	0	0	105,793	105,793	106,851
Social Services Delivery	0	0	0	26,700	26,700	32,017
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	2,573	2,573	2,599
DACF MP Sources	0	0	0	838,200	838,200	846,582
Management and Administration	0	0	0	838,200	838,200	846,582
DACF ASSEMBLY Sources	0	0	0	3,393,709	3,393,929	4,211,597
Management and Administration	0	0	0	1,283,282	1,283,502	2,029,566
Infrastructure Delivery and Management	0	0	0	460,113	460,113	464,714
Social Services Delivery	0	0	0	1,320,815	1,320,815	1,384,523
Economic Development	0	0	0	235,000	235,000	237,350
Environmental and Sanitation Management	0	0	0	94,500	94,500	95,445
DONOR POOLED Sources	0	0	0	1,901,004	2,539,322	1,920,014
Management and Administration	0	0	0	604,657	604,657	610,704
Infrastructure Delivery and Management	0	0	0	63,832	702,150	64,470
Social Services Delivery	0	0	0	478,525	478,525	483,311
Economic Development	0	0	0	753,990	753,990	761,530
DDF Sources	0	0	0	821,553	821,553	829,769
Management and Administration	0	0	0	67,172	67,172	67,844
Social Services Delivery	0	0	0	574,381	574,381	580,125
Economic Development	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	9,558,097	10,218,867	10,488,129

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	9,558,097	10,218,867	10,488,129
Management and Administration	0	0	0	3,711,783	3,719,100	4,527,802
SP1.1: General Administration	0	0	0	3,373,790	3,379,529	3,984,429
21 Compensation of employees [GFS]	0	0	0	573,891	579,630	579,630
211 Wages and salaries [GFS]	0	0	0	573,891	579,630	579,630
21110 Established Position	0	0	0	541,891	547,310	547,310
21111 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
22 Use of goods and services	0	0	0	1,303,904	1,303,904	1,488,643
221 Use of goods and services	0	0	0	1,303,904	1,303,904	1,488,643
22101 Materials - Office Supplies	0	0	0	157,140	157,140	330,411
22102 Utilities	0	0	0	46,500	46,500	46,965
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	401,666	401,666	405,683
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	374,711	374,711	378,458
22109 Special Services	0	0	0	272,887	272,887	275,616
26 Grants	0	0	0	800,000	800,000	808,000
263 To other general government units	0	0	0	800,000	800,000	808,000
26321 Capital Transfers	0	0	0	800,000	800,000	808,000
27 Social benefits [GFS]	0	0	0	19,176	19,176	19,368
273 Employer social benefits	0	0	0	19,176	19,176	19,368
27311 Employer Social Benefits - Cash	0	0	0	19,176	19,176	19,368
28 Other expense	0	0	0	144,700	144,700	146,147
282 Miscellaneous other expense	0	0	0	144,700	144,700	146,147
28210 General Expenses	0	0	0	144,700	144,700	146,147
31 Non Financial Assets	0	0	0	532,119	532,119	942,642
311 Fixed assets	0	0	0	532,119	532,119	942,642
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	172,119	172,119	579,042
31121 Transport equipment	0	0	0	270,000	270,000	272,700
SP1.2: Finance and Revenue Mobilization	0	0	0	140,963	141,972	142,372
21 Compensation of employees [GFS]	0	0	0	100,963	101,972	101,972
211 Wages and salaries [GFS]	0	0	0	100,963	101,972	101,972
21110 Established Position	0	0	0	50,963	51,472	51,472
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	0	0	0
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	106,878	107,447	309,947

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	56,878	57,447	57,447
211 Wages and salaries [GFS]	0	0	0	56,878	57,447	57,447
21110 Established Position	0	0	0	56,878	57,447	57,447
22 Use of goods and services	0	0	0	50,000	50,000	252,500
221 Use of goods and services	0	0	0	50,000	50,000	252,500
22101 Materials - Office Supplies	0	0	0	44,000	44,000	246,440
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	90,152	90,152	91,054
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
26 Grants	0	0	0	51,152	51,152	51,664
263 To other general government units	0	0	0	51,152	51,152	51,664
26321 Capital Transfers	0	0	0	51,152	51,152	51,664
Infrastructure Delivery and Management	0	0	0	739,606	1,379,023	747,002
SP2.1 Physical and Spatial Planning	0	0	0	117,500	117,500	118,675
22 Use of goods and services	0	0	0	105,500	105,500	106,555
221 Use of goods and services	0	0	0	105,500	105,500	106,555
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31111 Dwellings	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	622,106	1,261,523	628,327
21 Compensation of employees [GFS]	0	0	0	109,868	110,967	110,967
211 Wages and salaries [GFS]	0	0	0	109,868	110,967	110,967
21110 Established Position	0	0	0	109,868	110,967	110,967
22 Use of goods and services	0	0	0	108,375	108,375	109,459
221 Use of goods and services	0	0	0	108,375	108,375	109,459
22102 Utilities	0	0	0	105,875	105,875	106,934
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	403,863	1,042,181	407,902
311 Fixed assets	0	0	0	403,863	1,042,181	407,902
31113 Other structures	0	0	0	131,793	131,793	133,111
31122 Other machinery and equipment	0	0	0	208,238	208,238	210,320
31131 Infrastructure Assets	0	0	0	63,832	702,150	64,470
Social Services Delivery	0	0	0	3,354,479	3,363,897	3,443,573
SP3.1 Education and Youth Development	0	0	0	1,006,924	1,006,924	1,067,493

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	47,400	47,400	98,374
221 Use of goods and services	0	0	0	47,400	47,400	98,374
22101 Materials - Office Supplies	0	0	0	21,700	21,700	72,417
22105 Travel - Transport	0	0	0	2,200	2,200	2,222
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	934,524	934,524	943,869
311 Fixed assets	0	0	0	934,524	934,524	943,869
31111 Dwellings	0	0	0	105,000	105,000	106,050
31112 Nonresidential buildings	0	0	0	679,524	679,524	686,319
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.2 Health Delivery	0	0	0	1,858,011	1,865,245	1,876,591
21 Compensation of employees [GFS]	0	0	0	723,373	730,607	730,607
211 Wages and salaries [GFS]	0	0	0	723,373	730,607	730,607
21110 Established Position	0	0	0	723,373	730,607	730,607
22 Use of goods and services	0	0	0	403,438	403,438	407,473
221 Use of goods and services	0	0	0	403,438	403,438	407,473
22101 Materials - Office Supplies	0	0	0	13,200	13,200	13,332
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	338,238	338,238	341,621
31 Non Financial Assets	0	0	0	731,200	731,200	738,512
311 Fixed assets	0	0	0	731,200	731,200	738,512
31111 Dwellings	0	0	0	105,000	105,000	106,050
31112 Nonresidential buildings	0	0	0	222,000	222,000	224,220
31113 Other structures	0	0	0	180,200	180,200	182,002
31122 Other machinery and equipment	0	0	0	224,000	224,000	226,240
SP3.3 Social Welfare and Community Development	0	0	0	489,543	491,728	499,489
21 Compensation of employees [GFS]	0	0	0	218,480	220,664	220,664
211 Wages and salaries [GFS]	0	0	0	218,480	220,664	220,664
21110 Established Position	0	0	0	218,480	220,664	220,664
22 Use of goods and services	0	0	0	242,068	242,068	249,538
221 Use of goods and services	0	0	0	242,068	242,068	249,538
22101 Materials - Office Supplies	0	0	0	79,253	79,253	80,045
22105 Travel - Transport	0	0	0	500	500	5,555
22107 Training - Seminars - Conferences	0	0	0	162,315	162,315	163,938
28 Other expense	0	0	0	28,996	28,996	29,286
282 Miscellaneous other expense	0	0	0	28,996	28,996	29,286
28210 General Expenses	0	0	0	28,996	28,996	29,286
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,655,157	1,659,774	1,671,708
SP4.1 Trade, Tourism and Industrial development	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
SP4.2 Agricultural Development	0	0	0	1,649,157	1,653,774	1,665,648
21 Compensation of employees [GFS]	0	0	0	461,717	466,334	466,334
211 Wages and salaries [GFS]	0	0	0	461,717	466,334	466,334
21110 Established Position	0	0	0	461,717	466,334	466,334
22 Use of goods and services	0	0	0	600,308	600,308	606,311
221 Use of goods and services	0	0	0	600,308	600,308	606,311
22101 Materials - Office Supplies	0	0	0	34,450	34,450	34,794
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	108,505	108,505	109,590
22109 Special Services	0	0	0	455,353	455,353	459,907
28 Other expense	0	0	0	227,132	227,132	229,403
282 Miscellaneous other expense	0	0	0	227,132	227,132	229,403
28210 General Expenses	0	0	0	227,132	227,132	229,403
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	97,073	97,073	98,044
SP5.1 Disaster prevention and Management	0	0	0	97,073	97,073	98,044
22 Use of goods and services	0	0	0	97,073	97,073	98,044
221 Use of goods and services	0	0	0	97,073	97,073	98,044
22101 Materials - Office Supplies	0	0	0	9,073	9,073	9,164
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
Grand Total	0	0	0	9,558,097	10,218,867	10,488,129

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I	G	F	F U N D S / O T H E R S		Development Partner Funds		Grand Total			
		Goods/Service	Capex				Total GOG	Comp. of Emp.	Total IGF	STATUTORY		Capex/ABFA	Goods	Service
Sagnerigu District-Sagnerigu Management and Administration	2,165,170	2,163,364	6,429,733	60,000	257,513	82,293	389,886	6,000	0	0	1,892,344	839,213	2,722,557	9,558,097
Central Administration	671,732	1,568,863	529,619	2,771,214	60,000	2,500	262,740	6,000	0	0	671,829	0	671,829	3,717,783
Administration (Assembly Office)	671,732	1,544,863	529,619	2,746,214	60,000	2,500	262,740	6,000	0	0	671,829	0	671,829	3,686,783
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Infrastructure Delivery and Management	109,868	0	197,875	27,238	569,961	0	26,000	79,793	105,793	0	0	63,832	63,832	739,606
Physical Planning	0	82,000	12,000	94,000	0	23,500	0	0	23,500	0	0	0	0	117,500
Town and Country Planning	0	82,000	12,000	94,000	0	23,500	0	23,500	0	0	0	0	0	117,500
Works	109,868	105,975	260,238	475,961	0	2,500	79,793	82,293	0	0	0	63,832	63,832	622,106
Office of Departmental Head	109,868	0	0	109,868	0	0	0	0	0	0	0	0	0	109,868
Public Works	0	0	198,238	198,238	0	2,500	79,793	82,293	0	0	0	0	0	280,531
Water	0	106,875	0	106,875	0	0	0	0	0	0	0	63,832	63,832	169,707
Feeder Roads	0	0	62,000	62,000	0	0	0	0	0	0	0	0	0	62,000
Social Services Delivery	941,652	253,877	1,079,343	2,274,872	0	26,700	0	26,700	0	0	466,825	569,381	1,052,906	3,354,479
Education, Youth and Sports	0	69,900	657,143	727,043	0	2,500	0	2,500	0	0	0	277,381	277,381	1,006,924
Education	0	69,900	657,143	727,043	0	2,500	0	2,500	0	0	0	277,381	277,381	1,006,924
Health	723,373	104,924	422,200	1,250,897	0	23,700	0	23,700	0	0	275,215	309,000	584,215	1,858,011
Office of District/Medical Officer of Health	0	47,524	254,000	301,524	0	1,200	0	1,200	0	0	148,815	105,000	253,815	556,330
Environmental Health Unit	723,373	57,000	168,200	949,373	0	22,500	0	22,500	0	0	126,400	204,000	330,400	1,301,473
Social Welfare & Community Development	218,480	79,253	0	297,732	0	500	0	500	0	0	191,311	0	191,311	489,540
Office of Departmental Head	59,844	0	0	59,844	0	0	0	0	0	0	0	0	0	59,844
Social Welfare	159,635	73,150	0	232,785	0	500	0	500	0	0	191,311	0	191,311	424,966
Community Development	0	6,103	0	6,103	0	0	0	0	0	0	0	0	0	6,103
Economic Development	461,717	77,450	160,000	719,167	0	2,000	0	2,000	0	0	753,990	160,000	913,990	1,655,157
Agriculture	461,717	59,450	180,000	701,167	0	2,000	0	2,000	0	0	753,990	180,000	933,990	1,637,157
	461,717	59,450	180,000	701,167	0	2,000	0	2,000	0	0	753,990	180,000	933,990	1,637,157

SECTOR / MDA / MIDA	Central GOG and CF			Comp. of Emp. of GoG			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Trade	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Tourism	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Environmental and Sanitation Management	0	94,500	0	94,500	0	2,573	0	2,573	0	0	0	0	0	0	97,073
Disaster Prevention	0	94,500	0	94,500	0	2,573	0	2,573	0	0	0	0	0	0	97,073

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	649,732		
Organisation	3520101001	Sagnerigu District-Sagnerigu, Central Administration, Administration (Assembly Office), Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			

			Compensation of employees [GFS]			649,732		
Objective	000000	Compensation of Employees				649,732		
Program	91001	Management and Administration				649,732		
Sub-Program	91001001	SP1.1: General Administration				541,891		
Operation	000000		0.0	0.0	0.0	541,891		

			Wages and salaries [GFS]			541,891		
	2111001	Established Post				541,891		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,963		
Operation	000000		0.0	0.0	0.0	50,963		

			Wages and salaries [GFS]			50,963		
	2111001	Established Post				50,963		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				56,878		
Operation	000000		0.0	0.0	0.0	56,878		

			Wages and salaries [GFS]			56,878		
	2111001	Established Post				56,878		

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12102	GIF	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	6,000		
Organisation	3520101001	Sagnerigu District-Sagnerigu, Central Administration, Administration (Assembly Office), Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			

			Use of goods and services			6,000		
Objective	110109	Ensure full political, administrative and fiscal decentralisation				6,000		
Program	91001	Management and Administration				6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,000		
Operation	835207	Budget committee meeting	1.0	1.0	1.0	6,000		

			Use of goods and services			6,000		
	2210103	Refreshment Items				2,000		
	2210509	Other Travel and Transportation				4,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	262,740
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]				60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	ISP1.1: General Administration		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111102 Monthly paid and casual labour				8,000
2111238 Overtime Allowance				2,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		50,000
Operation	000000		0.0 0.0 0.0	50,000
Wages and salaries [GFS]				50,000
2111225 Boards /Committees /Commissions Allownace				50,000
Use of goods and services				166,540
Objective	100106	Develop adequate skilled human resource base		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	ISP1.5: Human Resource Management		2,000
Operation	835255	Manpower Skills Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		164,540
Program	91001	Management and Administration		164,540
Sub-Program	91001001	ISP1.1: General Administration		160,540
Operation	835206	Audit committee meetings	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210103 Refreshment Items				2,200
2210509 Other Travel and Transportation				3,000
Operation	835225	Cost of International travel	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210515 Foreign Travel Cost and Expenses				10,000
Operation	835243	Internal Audit Operations	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				500
Operation	835250	Maintenance of office equipment	1.0 1.0 1.0	3,000
Use of goods and services				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210606 Maintenance of General Equipment				3,000
Operation	835251	Maintenance of official vehicles NS MOTOR BIKES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
Operation	835253	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210103 Refreshment Items				3,200
2210505 Running Cost - Official Vehicles				2,000
Operation	835254	Management meetings	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210103 Refreshment Items				2,400
Operation	835257	meetings of the Sub committee and General assembly	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				15,000
2210509 Other Travel and Transportation				15,000
Operation	835258	Night allowance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210510 Other Night allowances				20,000
Operation	835259	Official and Residential rent	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210404 Hotel Accommodations				5,200
Operation	835272	Procurement of consumables for festive occasions	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				5,000
Operation	835276	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,840
Use of goods and services				5,840
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				3,840
Operation	835282	Protocol Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210901 Service of the State Protocol				10,000
Operation	835286	Provisions made for government directives and other activities	1.0 1.0 1.0	9,700
Use of goods and services				9,700
2210909 Operational Enhancement Expenses				9,700
Operation	835288	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210711 Public Education and Sensitization				5,200
Operation	835294	Running cost official vehicles	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	835299	Strengthening of the sub structures	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	835815	Tendering Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	835818	Utility bills	1.0	1.0	1.0	18,300
Use of goods and services						18,300
2210201 Electricity charges						10,000
2210202 Water						5,000
2210203 Telecommunications						1,500
2210204 Postal Charges						300
2210207 Fire Fighting Accessories						1,500
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination				4,000
Operation	835230	DPCU meetings	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						2,000
Social benefits [GFS]						14,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	ISP1.1: General Administration				14,000
Operation	835265	PM's monthly Allowance	1.0	1.0	1.0	6,000
Employer social benefits						6,000
2731101 Workman compensation						6,000
Operation	835298	staff welfare	1.0	1.0	1.0	8,000
Employer social benefits						8,000
2731102 Staff Welfare Expenses						8,000
Other expense						19,700
Objective	110109	Ensure full political, administrative and fiscal decentralisation				19,700
Program	91001	Management and Administration				19,700
Sub-Program	91001001	ISP1.1: General Administration				19,700
Operation	835229	Donations and contributions	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						7,000
2821010 Contributions						3,000
Operation	835287	Provisions made for contingencies	1.0	1.0	1.0	9,700
Miscellaneous other expense						9,700
2821099 General Exps Control Account						9,700
Non Financial Assets						2,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001001	ISP1.1: General Administration				2,500
Project	835249	Maintenance of official buildings	1.0	1.0	1.0	2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets		2,500
3111204 Office Buildings		2,500
Amount (GH¢)		
Institution	01	Government of Ghana Sector
Fund Type/Source	12602	DACF MP
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		38,200
Objective	110109	Ensure full political, administrative and fiscal decentralisation
Program	91001	Management and Administration
Sub-Program	91001001	ISP1.1: General Administration
Operation	835225	Cost of International travel
		30,000
Use of goods and services		30,000
2210515 Foreign Travel Cost and Expenses		30,000
Operation	835818	Utility bills
		8,200
Use of goods and services		8,200
2210201 Electricity charges		5,000
2210202 Water		3,200
Grants		800,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation
Program	91001	Management and Administration
Sub-Program	91001001	ISP1.1: General Administration
Operation	835204	Activities of MP's DACF
		800,000
To other general government units		800,000
2632102 MP's capital development projects		800,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,258,282
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]				22,000
Objective	000000	Compensation of Employees		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	ISP1.1: General Administration		22,000
Operation	000000		0.0 0.0 0.0	22,000
Wages and salaries (GFS)				22,000
2111243 Transfer Grants				22,000
Use of goods and services				576,487
Objective	100106	Develop adequate skilled human resource base		37,000
Program	91001	Management and Administration		37,000
Sub-Program	91001005	ISP1.5: Human Resource Management		37,000
Operation	835210	Capacity building for Hon. Assembly men	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	835255	Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		531,487
Program	91001	Management and Administration		531,487
Sub-Program	91001001	ISP1.1: General Administration		476,487
Operation	835231	Ensure security services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				15,000
Operation	835250	Maintenance of office equipment	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210606 Maintenance of General Equipment				12,000
Operation	835251	Maintenance of official vehicles NS MOTOR BIKES	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
Operation	835253	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210103 Refreshment Items				6,000
2210505 Running Cost - Official Vehicles				4,500
Operation	835257	meetings of the Sub committee and General assembly	1.0 1.0 1.0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				20,000
2210103 Refreshment Items				7,000
2210509 Other Travel and Transportation				13,000
Operation	835258	Night allowance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210510 Other Night allowances				15,000
Operation	835259	Official and Residential rent	1.0 1.0 1.0	30,800
Use of goods and services				30,800
2210401 Office Accommodations				21,600
2210402 Residential Accommodations				9,200
Operation	835272	Procurement of consumables for festive occasions	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210708 Refreshments				45,000
Operation	835276	Procurement of Office supplies and consumables	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	835282	Protocol Services	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210901 Service of the State Protocol				35,000
Operation	835286	Provisions made for government directives and other activities	1.0 1.0 1.0	50,568
Use of goods and services				50,568
2210909 Operational Enhancement Expenses				50,568
Operation	835288	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	835294	Runnig cost official vehicles	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				25,000
Operation	835299	Strengthening of the sub structures	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Operation	835810	Support the activitiesof Self help and counterpart funding	1.0 1.0 1.0	167,619
Use of goods and services				167,619
2210909 Operational Enhancement Expenses				167,619
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		15,000
Operation	835226	Data collection on retable items in the district	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210801 Local Consultants Fees				15,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		40,000
Operation	835208	Budget Preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	835264	Planning and Policy Formulation (MTDP)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	835237	Gender Related Activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Social benefits [GFS]						5,176
Objective	110109	Ensure full political, administrative and fiscal decentralisation				5,176
Program	91001	Management and Administration				5,176
Sub-Program	91001001	SP1.1: General Administration				5,176
Operation	835298	staff welfare	1.0	1.0	1.0	5,176
Employer social benefits						5,176
2731102 Staff Welfare Expenses						5,176
Other expense						125,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001001	SP1.1: General Administration				125,000
Operation	835229	Donations and contributions	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						18,000
2821010 Contributions						7,000
Operation	835287	Provisions made for contingencies	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821099 General Exps Control Account						100,000
Non Financial Assets						529,619
Objective	110109	Ensure full political, administrative and fiscal decentralisation				529,619
Program	91001	Management and Administration				529,619
Sub-Program	91001001	SP1.1: General Administration				529,619
Project	835202	Acquisition of Immovable and Movable Assets (Mini Van)	1.0	1.0	1.0	120,000
Fixed assets						120,000
3112101 Motor Vehicle						120,000
Project	835217	Construction and furnishing of 2 No. offices for Choggu hill top and Knavli town councils	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111204 Office Buildings						130,000
Project	835249	Maintenance of official buildings	1.0	1.0	1.0	2,000
Fixed assets						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111204 Office Buildings						2,000
Project	835267	Procure 33No. Motorbikes for Hon. Assembly members	1.0	1.0	1.0	150,000
Fixed assets						150,000
3112105 Motor Bike, bicycles etc						150,000
Project	835290	Rehabilitation and furnishing of Kalpohini town council	1.0	1.0	1.0	37,619
Fixed assets						37,619
3111204 Office Buildings						37,619
Project	835292	Renovation and furnishing of DCE's banglow	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111103 Bungalows/Flats						90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 604,657
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Use of goods and services			604,657
Objective	110109	Ensure full political, administrative and fiscal decentralisation	589,657
Program	91001	Management and Administration	589,657
Sub-Program	91001001	SP1.1: General Administration	589,657
Operation	835238	Governance activities under RING	208,800
Use of goods and services			208,800
2210711 Public Education and Sensitization			208,800
Operation	835251	Maintenance of official vehicles NS MOTOR BIKES	40,146
Use of goods and services			40,146
2210502 Maintenance and Repairs - Official Vehicles			40,146
Operation	835253	Management and Monitoring Policies, Programmes and Projects	62,000
Use of goods and services			62,000
2210103 Refreshment Items			30,000
2210505 Running Cost - Official Vehicles			32,000
Operation	835276	Procurement of Office supplies and consumables	56,000
Use of goods and services			56,000
2210102 Office Facilities, Supplies and Accessories			56,000
Operation	835288	Publication and dissemination of Policies and Programmes	25,000
Use of goods and services			25,000
2210711 Public Education and Sensitization			25,000
Operation	835294	Runnig cost official vehicles	140,000
Use of goods and services			140,000
2210505 Running Cost - Official Vehicles			140,000
Operation	835299	Strengthening of the sub structures	37,711
Use of goods and services			37,711
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			37,711
Operation	835818	Utility bills	20,000
Use of goods and services			20,000
2210203 Telecommunications			20,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	835237	Gender Related Activities	15,000
Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 67,172
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Use of goods and services			16,020
Objective	110109	Ensure full political, administrative and fiscal decentralisation	16,020
Program	91001	Management and Administration	16,020
Sub-Program	91001001	SP1.1: General Administration	16,020
Operation	835253	Management and Monitoring Policies, Programmes and Projects	16,020
Use of goods and services			16,020
2210103 Refreshment Items			9,000
2210505 Running Cost - Official Vehicles			7,020
Grants			51,152
Objective	100106	Develop adequate skilled human resource base	51,152
Program	91001	Management and Administration	51,152
Sub-Program	91001005	SP1.5: Human Resource Management	51,152
Operation	835209	capacity building DDF	51,152
To other general government units			51,152
2632104 DDF Capacity Building Grants for Capital Expense			51,152
Total Cost Centre			3,686,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	352020001	Sagnerigu District-Sagnerigu_Finance_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services						25,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	835281	Property valuation on commercial properties	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210909 Operational Enhancement Expenses						25,000
Total Cost Centre						25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,500
Function Code	70912	Primary education				
Organisation	3520302002	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services						2,500
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				2,500
Program	91003	Social Services Delivery				2,500
Sub-Program	91003001	SP3.1 Education and Youth Development				2,500
Operation	835814	suppot to STME	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210101 Printed Material and Stationery						2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	727,043
Function Code	70912	Primary education		
Organisation	3520302002	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Use of goods and services				44,900
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		44,900
Program	91003	Social Services Delivery		44,900
Sub-Program	91003001	SP3.1 Education and Youth Development		44,900
Operation	835236	fuel support to circuit supervisors	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210505 Running Cost - Official Vehicles				2,200
Operation	835283	provision for independence day celebration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	835284	provision for my first day at school	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210708 Refreshments				3,500
Operation	835285	provision for sports /cultural development	1.0 1.0 1.0	6,200
Use of goods and services				6,200
2210118 Sports, Recreational and Cultural Materials				6,200
Operation	835803	Support for youth and sports activities in the Disatrick	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210199 Materials and and Office Consumables Control Account				5,000
Operation	835811	support to BECE mock exams	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000
Other expense				25,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	835812	support to Brilliant but Needy students	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Non Financial Assets				657,143
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		657,143
Program	91003	Social Services Delivery		657,143
Sub-Program	91003001	SP3.1 Education and Youth Development		657,143

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	835212	complete the payment of construction of 4no 3unit class room block with ancillary facilities at st Victors, kpintatiga,Malshegu and Bambawia	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111256 WIP - School Buildings				55,000
Project	835218	construction and furnishing of 3 No. JHS Classroom block at Gbalahi JHS. Wovogumah JHS and Bukpomo	1.0 1.0 1.0	367,143
Fixed assets				367,143
3111205 School Buildings				367,143
Project	835252	maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (School blocks)	1.0 1.0 1.0	85,000
Fixed assets				85,000
3111205 School Buildings				85,000
Project	835279	Procurement of school furniture	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113108 Furniture and Fittings				150,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	277,381
Function Code	70912	Primary education		
Organisation	3520302002	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Non Financial Assets				277,381
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		277,381
Program	91003	Social Services Delivery		277,381
Sub-Program	91003001	SP3.1 Education and Youth Development		277,381
Project	835216	construction and furnishing of 1no 3units teachers bungalow at sagnerigu kukuo	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111103 Bungalows/Flats				105,000
Project	835219	Construction of 1 No. 3 units classroom block at Kpene	1.0 1.0 1.0	172,381
Fixed assets				172,381
3111205 School Buildings				172,381
Total Cost Centre				1,006,924

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
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	1,200
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		600
Program	91003	Social Services Delivery		600
Sub-Program	91003002	SP3.2 Health Delivery		600
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	600
Use of goods and services				600
2210111 Other Office Materials and Consumables				600
Objective	090507	Promote food & nutrition security education and training at all levels		600
Program	91003	Social Services Delivery		600
Sub-Program	91003002	SP3.2 Health Delivery		600
Operation	835276	Procurement of Office supplies and consumables	1.0 1.0 1.0	600
Use of goods and services				600
2210111 Other Office Materials and Consumables				600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 301,524
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	47,524
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		47,524
Program	91003	Social Services Delivery		47,524
Sub-Program	91003002	SP3.2 Health Delivery		47,524
Operation	835232	Epedemic control activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Operation	835240	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	16,762
Use of goods and services				16,762
2210711 Public Education and Sensitization				16,762
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Operation	835804	Support malaria activities	1.0 1.0 1.0	16,762
Use of goods and services				16,762
2210711 Public Education and Sensitization				16,762
			Non Financial Assets	254,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		254,000
Program	91003	Social Services Delivery		254,000
Sub-Program	91003002	SP3.2 Health Delivery		254,000
Project	835213	Completion of CPHs in the District	1.0 1.0 1.0	42,000
Fixed assets				42,000
3111253 WIP - Health Centres				42,000
Project	835221	Construction of 1 No. CHPs compound in the District	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111202 Clinics				180,000
Project	835273	Procurement of hospital supplies	1.0 1.0 1.0	32,000
Fixed assets				32,000
3112211 Office Equipment				32,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	148,815
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	148,815	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			55,080	
Program	91003	Social Services Delivery			55,080	
Sub-Program	91003002	ISP3.2 Health Delivery			55,080	
Operation	835802	Support CHPs and health centers outreach	1.0	1.0	1.0	55,080

Use of goods and services					55,080
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				55,080

Objective	090507	Promote food & nutrition security education and training at all levels			93,735	
Program	91003	Social Services Delivery			93,735	
Sub-Program	91003002	ISP3.2 Health Delivery			93,735	
Operation	835255	Manpower Skills Development	1.0	1.0	1.0	93,735

Use of goods and services					93,735
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				93,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	105,000
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	105,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			105,000	
Program	91003	Social Services Delivery			105,000	
Sub-Program	91003002	ISP3.2 Health Delivery			105,000	
Project	835215	Construction and furnishing 1 No. 3 units bungalow for the health disrector	1.0	1.0	1.0	105,000

Fixed assets					105,000
3111103	Bungalows/Flats				105,000
<i>Total Cost Centre</i>					556,538

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	723,373
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]	723,373	
Objective	000000	Compensation of Employees			723,373	
Program	91003	Social Services Delivery			723,373	
Sub-Program	91003002	ISP3.2 Health Delivery			723,373	
Operation	000000		0.0	0.0	0.0	723,373

Wages and salaries (GFS)					723,373
2111001	Established Post				723,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,500
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	22,500	
Objective	091107	Improve access to sanitation			22,500	
Program	91003	Social Services Delivery			22,500	
Sub-Program	91003002	ISP3.2 Health Delivery			22,500	
Operation	835289	Refuse evacuation district wide	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210205	Sanitation Charges				20,000	
Operation	835819	WASH 1000	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210711	Public Education and Sensitization				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	225,200
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				57,000
Objective	091107	Improve access to sanitation		57,000
Program	91003	Social Services Delivery		57,000
Sub-Program	91003002	ISP3.2 Health Delivery		57,000
Operation	835211	Community Led Total Sanitation (CLTS)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	835263	Organize community durbars on sanitation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210103 Refreshment Items				12,000
Operation	835289	Refuse evacuation district wide	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205 Sanitation Charges				30,000
Non Financial Assets				168,200
Objective	091107	Improve access to sanitation		168,200
Program	91003	Social Services Delivery		168,200
Sub-Program	91003002	ISP3.2 Health Delivery		168,200
Project	835214	Completion of toilet facilities in the district	1.0 1.0 1.0	48,200
Fixed assets				48,200
3111303 Toilets				48,200
Project	835222	Construction of 1 No. toilet facility at the Sagnerigu market	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111303 Toilets				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	138,400
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		

				Amount (GH¢)
Use of goods and services				126,400
Objective	091107	Improve access to sanitation		126,400
Program	91003	Social Services Delivery		126,400
Sub-Program	91003002	ISP3.2 Health Delivery		126,400
Operation	835211	Community Led Total Sanitation (CLTS)	1.0 1.0 1.0	88,692
Use of goods and services				88,692
2210711 Public Education and Sensitization				88,692
Operation	835239	Hand washing stations	1.0 1.0 1.0	37,708
Use of goods and services				37,708
2210711 Public Education and Sensitization				37,708
Non Financial Assets				12,000
Objective	091107	Improve access to sanitation		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	ISP3.2 Health Delivery		12,000
Project	835242	Institutional latrines repairs	1.0 1.0 1.0	12,000
Fixed assets				12,000
3111303 Toilets				12,000
Amount (GH¢)				192,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	192,000
Function Code	70740	Public health services		
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Non Financial Assets				192,000
Objective	091107	Improve access to sanitation		192,000
Program	91003	Social Services Delivery		192,000
Sub-Program	91003002	ISP3.2 Health Delivery		192,000
Project	835269	Procurement of 12 No. refuse containers	1.0 1.0 1.0	192,000
Fixed assets				192,000
3112206 Plant and Machinery				192,000
Total Cost Centre				1,301,473

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 484,167
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Compensation of employees [GFS]			461,717
Objective	000000	Compensation of Employees	461,717
Program	91004	Economic Development	461,717
Sub-Program	91004002	ISP4.2 Agricultural Development	461,717
Operation	000000		461,717

Wages and salaries (GFS)			461,717
2111001 Established Post			461,717

			Amount (GH¢)
Use of goods and services			22,450
Objective	081701	Improve post-production management	22,450
Program	91004	Economic Development	22,450
Sub-Program	91004002	ISP4.2 Agricultural Development	22,450
Operation	835244	Internal management of the organisation	22,450

Use of goods and services			22,450
2210101 Printed Material and Stationery			22,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Use of goods and services			2,000
Objective	081701	Improve post-production management	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	ISP4.2 Agricultural Development	2,000
Operation	835244	Internal management of the organisation	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 217,000
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Amount (GH¢)
Use of goods and services			37,000
Objective	081701	Improve post-production management	37,000
Program	91004	Economic Development	37,000
Sub-Program	91004002	ISP4.2 Agricultural Development	37,000
Operation	835295	sensitisation on planting for food and jobs	12,000

Use of goods and services			12,000
2210711 Public Education and Sensitization			12,000
Operation	835813	support to national farmers day celebration	20,000

Use of goods and services			20,000
2210902 Official Celebrations			20,000
Operation	835816	train farmers on post harvest management of crops	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
Non Financial Assets			180,000
Objective	081701	Improve post-production management	180,000
Program	91004	Economic Development	180,000
Sub-Program	91004002	ISP4.2 Agricultural Development	180,000
Project	835223	Construction of 1 No. warehouse	180,000

Fixed assets			180,000
3111208 Other Agricultural Structures			180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 753,990
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Use of goods and services	526,858
Objective	081701	Improve post-production management		91,505
Program	91004	Economic Development		91,505
Sub-Program	91004002	SP4.2 Agricultural Development		91,505
Operation	835205	Agricultural activities under CIDA	1.0 1.0 1.0	72,597

Use of goods and services				72,597
2210799 Training Seminar and Conference Control Account				72,597
Operation	835817	train women farmers on dry season Leafy vegetable production	1.0 1.0 1.0	18,908

Use of goods and services				18,908
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,908

Objective	082204	Promote livestock & poultry devmnt for food security & income generation		435,353
Program	91004	Economic Development		435,353
Sub-Program	91004002	SP4.2 Agricultural Development		435,353
Operation	835271	procurement of 860 small ruminant	1.0 1.0 1.0	435,353

Use of goods and services				435,353
2210909 Operational Enhancement Expenses				435,353

			Other expense	227,132
Objective	081701	Improve post-production management		227,132
Program	91004	Economic Development		227,132
Sub-Program	91004002	SP4.2 Agricultural Development		227,132
Operation	835260	OFSP activities under RING	1.0 1.0 1.0	80,487

Miscellaneous other expense				80,487
2821021 Grants to Households				80,487
Operation	835297	Soya beans Activities under RING	1.0 1.0 1.0	146,645

Miscellaneous other expense				146,645
2821021 Grants to Households				146,645

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 180,000
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Non Financial Assets	180,000
Objective	081801	Develop an effective domestic market		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004002	SP4.2 Agricultural Development		180,000
Project	835220	Construction of 1 No. 40 units lockable market stores at Jisonayili	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111304 Markets				180,000

<i>Total Cost Centre</i>				<i>1,637,157</i>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 23,500
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		

				Amount (GH¢)	
Use of goods and services				23,500	
Objective	080501	Promote sus't'ble, spatially integrated & orderly human settlements		6,000	
Program	91002	Infrastructure Delivery and Management		6,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000	
Operation	835262	1.0	1.0	1.0	4,000
Use of goods and services				4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000	
Operation	835807	1.0	1.0	1.0	2,000
Use of goods and services				2,000	
2210101 Printed Material and Stationery				2,000	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		17,500	
Program	91002	Infrastructure Delivery and Management		17,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,500	
Operation	835266	1.0	1.0	1.0	2,500
Use of goods and services				2,500	
2210102 Office Facilities, Supplies and Accessories				2,500	
Operation	835280	1.0	1.0	1.0	15,000
Use of goods and services				15,000	
2210909 Operational Enhancement Expenses				15,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 94,000
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		

				Amount (GH¢)	
Use of goods and services				82,000	
Objective	080501	Promote sus't'ble, spatially integrated & orderly human settlements		62,000	
Program	91002	Infrastructure Delivery and Management		62,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		62,000	
Operation	835228	1.0	1.0	1.0	60,000
Use of goods and services				60,000	
2210605 Maintenance of Machinery and Plant				60,000	
Operation	835262	1.0	1.0	1.0	2,000
Use of goods and services				2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		20,000	
Program	91002	Infrastructure Delivery and Management		20,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000	
Operation	835280	1.0	1.0	1.0	20,000
Use of goods and services				20,000	
2210909 Operational Enhancement Expenses				20,000	
Non Financial Assets				12,000	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		12,000	
Program	91002	Infrastructure Delivery and Management		12,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000	
Project	835268	1.0	1.0	1.0	12,000
Fixed assets				12,000	
3111199 Residential Control Code				12,000	
Total Cost Centre				117,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,844
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]				58,844
Objective	000000	Compensation of Employees		58,844
Program	91003	Social Services Delivery		58,844
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		58,844
Operation	000000		0.0 0.0 0.0	58,844
Wages and salaries (GFS)				58,844
2111001 Established Post				58,844
Total Cost Centre				58,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,738
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]				159,635
Objective	000000	Compensation of Employees		159,635
Program	91003	Social Services Delivery		159,635
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		159,635
Operation	000000		0.0 0.0 0.0	159,635
Wages and salaries (GFS)				159,635
2111001 Established Post				159,635
Use of goods and services				6,102
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		6,102
Program	91003	Social Services Delivery		6,102
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		6,102
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	6,102
Use of goods and services				6,102
2210111 Other Office Materials and Consumables				6,102

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500
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				500
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		500
Program	91003	Social Services Delivery		500
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		500
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	500
Use of goods and services				500
2210505 Running Cost - Official Vehicles				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	67,048
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Use of goods and services	67,048
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		67,048
Program	91003	Social Services Delivery		67,048
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		67,048
Operation	835805	Support the activities of disability fund	1.0 1.0 1.0	67,048

Use of goods and services		67,048
2210102	Office Facilities, Supplies and Accessories	67,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	71040	Family and children	191,311
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Use of goods and services	162,315
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		162,315
Program	91003	Social Services Delivery		162,315
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		162,315
Operation	835809	Support the activities of VSLA	1.0 1.0 1.0	162,315

Use of goods and services		162,315
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	162,315

			Other expense	28,996
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		28,996
Program	91003	Social Services Delivery		28,996
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		28,996
Operation	835806	Support the activities of LEAP	1.0 1.0 1.0	28,996

Miscellaneous other expense		28,996
2821021	Grants to Households	28,996

Total Cost Centre 424,596

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	6,103
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0823100	Sagnerigu-Sagnerigu	

			Use of goods and services	6,103
Objective	091012	Increase participation of Persons With Disabilities (PWDs) in sports		6,103
Program	91003	Social Services Delivery		6,103
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		6,103
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	6,103

Use of goods and services		6,103
2210102	Office Facilities, Supplies and Accessories	6,103

Total Cost Centre 6,103

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,868
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]				109,868
Objective	000000	Compensation of Employees		109,868
Program	91002	Infrastructure Delivery and Management		109,868
Sub-Program	91002002	SP2.2 Infrastructure Development		109,868
Operation	000000		0.0 0.0 0.0	109,868
Wages and salaries [GFS]				109,868
2111001 Established Post				109,868
Total Cost Centre				109,868

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	82,293
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Use of goods and services				2,500
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002002	SP2.2 Infrastructure Development		2,500
Operation	835244	Internal management of the organisation	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210505 Running Cost - Official Vehicles				2,500
Non Financial Assets				79,793
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		79,793
Program	91002	Infrastructure Delivery and Management		79,793
Sub-Program	91002002	SP2.2 Infrastructure Development		79,793
Project	835224	Construction of a car parking lot at the central administration	1.0 1.0 1.0	69,793
Fixed assets				69,793
3111399 Other Structures Control Code				69,793
Project	835241	Installation and maintenance of street lights in the district	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112214 Electrical Equipment				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	198,238
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Non Financial Assets				198,238
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		198,238
Program	91002	Infrastructure Delivery and Management		198,238
Sub-Program	91002002	ISP2.2 Infrastructure Development		198,238
Project	835234	Extension of electricity to 6 communities	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112214 Electrical Equipment				20,000
Project	835241	Installation and maintenance of street lights in the district	1.0 1.0 1.0	45,000
Fixed assets				45,000
3112214 Electrical Equipment				45,000
Project	835274	Procurement of LV poles	1.0 1.0 1.0	133,238
Fixed assets				133,238
3112214 Electrical Equipment				133,238
Total Cost Centre				280,531

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,875
Function Code	70630	Water supply		
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Use of goods and services				105,875
Objective	091105	Improve access & coverage of potable water in rural & urban communities		105,875
Program	91002	Infrastructure Delivery and Management		105,875
Sub-Program	91002002	ISP2.2 Infrastructure Development		105,875
Operation	835235	Extension of water to communities	1.0 1.0 1.0	105,875
Use of goods and services				105,875
2210202 Water				105,875
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	63,832
Function Code	70630	Water supply		
Organisation	3521003001	Sagnerigu District-Sagnerigu_Works_Water_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Non Financial Assets				63,832
Objective	091105	Improve access & coverage of potable water in rural & urban communities		63,832
Program	91002	Infrastructure Delivery and Management		63,832
Sub-Program	91002002	ISP2.2 Infrastructure Development		63,832
Project	835291	Rehabilitation of bore holes in the district	1.0 1.0 1.0	63,832
Fixed assets				63,832
3113102 Sewers				63,832
Total Cost Centre				169,707

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	62,000			
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
			Non Financial Assets			
			62,000			
Objective	100104	Create env'nt for prvt sect part'ation in transport sector infras'ture	62,000			
Program	91002	Infrastructure Delivery and Management	62,000			
Sub-Program	91002002	SP2.2 Infrastructure Development	62,000			
Project	835261	Open up access roads in the district	1.0	1.0	1.0	62,000
Fixed assets			62,000			
3111308 Feeder Roads			62,000			
Total Cost Centre			62,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)	6,000			
Organisation	3521102001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Trade_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
			Use of goods and services			
			6,000			
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally	6,000			
Program	91004	Economic Development	6,000			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	6,000			
Operation	835808	Support the activities of the REP and 1 district 1 Factory project	1.0	1.0	1.0	6,000
Use of goods and services			6,000			
2210102 Office Facilities, Supplies and Accessories			6,000			
Total Cost Centre			6,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70473	Tourism		
Organisation	3521104001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0823100	Sagnerigu-Sagnerigu		
Use of goods and services				12,000
Objective	091031	Preserve Ghanaian cultural heritage		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004002	SP4.2 Agricultural Development		12,000
Operation	835233	Establishment of a Cultural troupe	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000
Total Cost Centre				12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,573
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				2,573
Objective	100130	Improve investment in disaster risk reduction and resilience		2,573
Program	91005	Environmental and Sanitation Management		2,573
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,573
Operation	835801	Support afforestation activities	1.0 1.0 1.0	2,573
Use of goods and services				2,573
2210102 Office Facilities, Supplies and Accessories				2,573

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	94,500
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				94,500
Objective	100130	Improve investment in disaster risk reduction and resilience		94,500
Program	91005	Environmental and Sanitation Management		94,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		94,500
Operation	835278	Procurement of relief items for emergency victims in the district	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210708 Refreshments				80,000
Operation	835296	Sensitization on climate change adaptation and flood safety tips	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	835801	Support afforestation activities	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210102 Office Facilities, Supplies and Accessories				6,500
Total Cost Centre				97,073
Total Vote				9,558,097

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex	ABFA	Goods	Service		Capex	Tot. External
Sagnerigu District-Sagnerigu	2,165,170	2,163,364	6,429,733	60,000	257,513	82,293	389,886	6,000	0	1,892,344	839,213	2,722,557	9,568,097
Management and Administration	671,732	1,568,863	2,771,214	60,000	200,240	2,500	262,740	6,000	0	671,829	0	671,829	3,711,783
SP1.1: General Administration	583,891	1,452,863	2,546,273	10,000	194,240	2,500	206,740	0	0	620,677	0	620,677	3,373,790
SP1.2: Finance and Revenue Mobilization	50,963	40,000	0	90,863	50,000	0	90,000	0	0	0	0	0	146,963
SP1.3: Planning, Budgeting and Coordination	56,878	40,000	0	96,878	0	4,000	4,000	6,000	0	0	0	0	106,878
SP1.5: Human Resource Management	0	37,000	0	37,000	0	2,000	2,000	0	0	51,152	0	51,152	90,152
Infrastructure Delivery and Management	109,668	187,875	272,238	569,961	0	26,000	79,793	105,793	0	0	63,832	63,832	738,606
SP2.1 Physical and Spatial Planning	0	82,000	12,000	94,000	0	23,500	0	23,900	0	0	0	0	117,500
SP2.2 Infrastructure Development	109,668	105,875	260,238	475,961	0	2,500	79,793	82,293	0	0	63,832	63,832	622,106
Social Services Delivery	94,622	253,677	1,079,343	2,274,672	0	26,700	0	26,700	0	466,625	566,361	1,052,906	3,354,479
SP3.1 Education and Youth Development	0	69,900	657,143	727,043	0	2,500	0	2,500	0	0	277,351	277,351	1,006,924
SP3.2 Health Delivery	723,373	104,924	422,200	1,250,697	0	23,700	0	23,700	0	275,215	309,000	584,215	1,858,011
SP3.3 Social Welfare and Community Development	218,480	79,853	0	297,732	0	500	0	500	0	191,311	0	191,311	489,543
Economic Development	461,717	77,450	180,000	719,167	0	2,000	0	2,000	0	753,990	180,000	933,990	1,655,157
SP4.1 Trade, Tourism and Industrial development	0	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000
SP4.2 Agricultural Development	461,717	71,450	180,000	713,167	0	2,000	0	2,000	0	753,990	180,000	933,990	1,648,157
Environmental and Sanitation Management	0	94,500	0	94,500	0	2,573	0	2,573	0	0	0	0	97,073
SP5.1 Disaster prevention and Management	0	94,500	0	94,500	0	2,573	0	2,573	0	0	0	0	97,073

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	2,973,706	3,612,024	3,408,645
Management and Administration	0	0	0	532,119	532,119	942,642
Maintenance of official buildings	0	0	0	4,500	4,500	29,795
Renovation and furnishing of DCE's bangulow	0	0	0	90,000	90,000	90,900
Acquisition of Immovable and Movable Assets (Mini Van)	0	0	0	120,000	120,000	121,200
Construction and furnishing of 2 No. offices for Choggu hill top and Krவில் town councils	0	0	0	130,000	130,000	131,300
Rehabilitation and furnishing of Kalpohini town council	0	0	0	37,619	37,619	417,947
Procure 33No. Motorbikes for Hon. Assembly members	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	415,863	1,054,181	420,022
Procurement and installation of street naming signages	0	0	0	12,000	12,000	12,120
Extension of electricity to 6 communities	0	0	0	20,000	20,000	20,200
Installation and maintenance of street lights in the district	0	0	0	55,000	55,000	55,550
Procurement of LV poles	0	0	0	133,238	133,238	134,570
Construction of a car parking lot at the central administration	0	0	0	69,793	69,793	70,491
Rehabilitation of bore holes in the district	0	0	0	63,832	702,150	64,470
Open up access roads in the district	0	0	0	62,000	62,000	62,620
Social Services Delivery	0	0	0	1,665,724	1,665,724	1,682,381
complete the payment of construction of 4no 3unit class room block with ancillary facilities at st Victors, kpinatiga, Malshegu and construction and furnishing of 1no 3units teachers bungalow at sagnerigu kukuo	0	0	0	55,000	55,000	55,550
construction and furnishing of 3 No. JHS Classroom block at Gbalahi JHS, Wovogumah JHS and Bukpomo	0	0	0	367,143	367,143	370,815
Construction of 1 No. 3 units classroom block at Kpene	0	0	0	172,381	172,381	174,105
maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (School blocks)	0	0	0	85,000	85,000	85,850
Procurement of school furniture	0	0	0	150,000	150,000	151,500
Completion of CPHs in the District	0	0	0	42,000	42,000	42,420
Construction and furnishing 1 No. 3 units bangulow for the health disrector	0	0	0	105,000	105,000	106,050
Construction of 1 No. CHPs compend in the District	0	0	0	180,000	180,000	181,800
Procurement of hospital supplies	0	0	0	32,000	32,000	32,320
Completion of toilet facilities in the district	0	0	0	48,200	48,200	48,682
Construction of 1 No. toilet facility at the Sagnerigu market	0	0	0	120,000	120,000	121,200
Institutional latrines repairs	0	0	0	12,000	12,000	12,120
Procurement of 12 No. refuse containers	0	0	0	192,000	192,000	193,920
Economic Development	0	0	0	360,000	360,000	363,600
Construction of 1 No. warehouse	0	0	0	180,000	180,000	181,800

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 1 No. 40 units lockable market stores at Jisonayili	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	2,973,706	3,612,024	3,408,645