



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SGNARIGU MUNICIPAL ASSEMBLY

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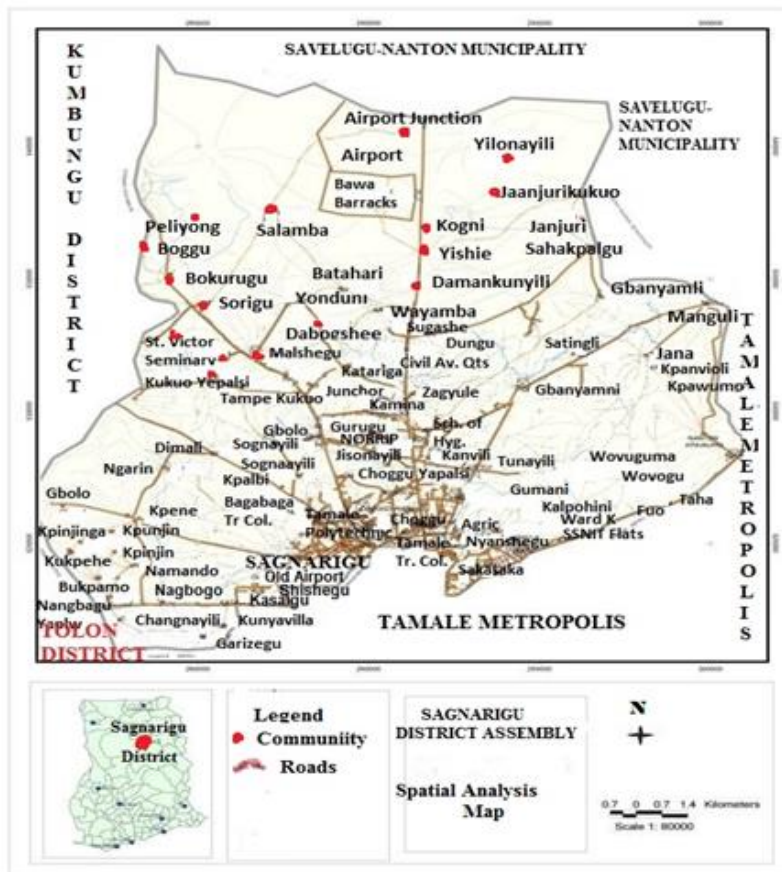
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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Sagnerigu Municipal Assembly was re-created by a legislative instrument, LI 2272 in 2018 as a Municipality.

Figure 1.1 Map of the Sagnerigu Municipal Assembly



2. Location

The Sagnerigu District is located in the central part of the Northern Region of Ghana. It falls between Longitudes 0°57' N and 0°57' W and Latitudes 9°16' N and 9°34' N. The district has an estimated total land size of 114,29km². It shares boundaries to the North with Savelugu-Nanton Districts, to the South and East with Tamale District, to the West with West Tolon District, and to North-West with Kumbungu District.

Population Size and Distribution

It has a total population of 148,099 (PHC, 2010). Expressed in percentage as 51% males and 49% females

3. District Economy

More than 50% of the working population in the district are into agriculture and its related activities. Significant populations are also engaged in manufacturing, commercial, and service sectors.

a. AGRICULTURE

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, cassava, potatoes and rice. The rest are groundnut, cowpea, yam and cotton. Animal rearing plays a secondary role to crop farming in the district. Types of animals reared include; cattle, sheep, goat and poultry

b. Market Centers

The Municipality has no well development market. It has only satellite markets with the biggest markets found in the Tamale Metropolis.

c. Manufacturing sector

The industrial sector (manufacturing) is dominated by small-scale industries. What is described as "manufacturing" is mostly small-scale cottage industries such as shea nut processing and other oil and fat extractive industries, treatment of sachet Water, brewing of local drinks, blacksmithing, metalwork, weaving, carpentry, tailoring, smock weaving, grinding mills, baking, etc.

d. Road Network

The major passenger transport services in the Municipality are taxi cabs and Tricycle popularly called Yellow Yellow while goods are mainly conveyed by tricycles commonly called 'motor kings.' With the relative proximity to Tamale, long-distance transport services, even though not found in the district are not far from the people. The major problem with regard to transportation in the District is poor road network. Many roads in the District are highly deplorable and therefore need improvements. Also, there is the need to open up more roads and culverts to improve the stock of good roads in the District. There is no traffic congestion and most of the farming and peri-urban communities are linked to the marketing centres by feeder roads. The availability of access roads linking farming communities is an incentive to farmers since it reduces post-harvest losses.

e. Education

The Municipality is the hub of educational institutions in the region. It has a total of 205 basic schools, 4 SHS, 2 Colleges of Education, 1 Technical University, Graduate Schools of UDS and 2 Health Institutions.

f. Health

In terms of health care delivery, The Municipality has a good health system with 20 functional facilities.

g. Water and Sanitation

The sanitation situation in the Municipality 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. 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.

Many communities in the Municipality 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 Municipality and neighboring Tamale Metropolis. This is evidenced by the large number of sachet Water producing firms in the Municipality.

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 human at the non-point sources.

h. Energy

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

4. KEY ISSUES/CHALLENGES

- High levels of open defecation
- Inadequate Agriculture Extension Agents
- High usage of chemicals by farmers
- Poor road network in the Municipality
- Inadequate teaching and learning materials
- Inadequate Internally Generated Funds
- Erratic inflow of DACF
- Poor Development Controls

5. VISION OF THE MUNICIPAL ASSEMBLY

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

6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL: POLICY OBJECTIVES

The agenda for Jobs contains Four (4) Policy Objectives that are relevant to the Sagnarigu Municipal Assembly.

These are as follows:

- Economic Development
- Social Development
- Governance, Corruption and Public Accountability
- Environment, Infrastructure and Human Settlement

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the core functions of the Sagnarigu Municipal Assembly are outlined below

- Execute approved development plans for the Municipality.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans
- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the Municipality.

4. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

The Assembly employed the following strategies in the mobilisation of revenue from the various revenue sources in the district for 2018.

- Updating the revenue database
- Provision of in-service/ capacity building training for revenue and Commission Collectors
- Public Education and Sensitisation on rate payment
- Setting aside five days in every month for outing to mobilise revenue
- Formation of Revenue Taskforce

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation Deepened	Citizens participate effectively in the development process of the Municipality	2017	2 citizen for a	2018	1 town hall meeting and 2 citizens	2019	4 Citizens fora
	Zonal Councils Strengthened	2017	1	2018	3	2019	3
	Zonal Councils meet regularly	2017	3	2018	1	2019	3
	More people participate in Municipal Budget Hearing	2017	0	2018	150	2019	200
Food Security Achieved	% increase of farmers who adopt improved innovations	2017	60%	2018	70%	2019	80%
	Inputs Provided to farmers	2017	272	2018	454	2019	500
	vulnerable households supported with Small Ruminants)	2018	358	2018	1830	2019	2000
	Vegetable available all year round	2017	1no. Dug-out Rehabilitated	2018	2no. dams Constructed	2019	4no. dams Constructed
Standard of education improved	BECE pass rate	2017	65%	2018	70%	2019	80%
	Teaching and Learning Strengthened with improved Classrooms	2017	4	2018	9	2019	9

	Literacy level increased	2017	50%	2019	70%	2019	80%
Health care Services delivery Improved	Number of Functional Hospitals, Clinics and CHPS Compounds	2017	Functional facilities 18	2018	20	2019	22
	% change in Maternal and Neonatal mortality	2017	14%	2018	20%	2019	30%
	Regular Outreach on maternal and child health related activities	2017	3	2018	4	2019	4
Sanitation improved in the district	Number of Open Defaecation Free Communities	2017	1	2018	2	2019	13
Potable Water Available to Rural Communities	Number of Bore Holes Rehabilitated	2017	8	2018	14	2019	15

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration

General Administration

- Organized three (3) General Assembly meeting and four (4) meetings for the Sub-Committees and the Executive Committee.
- Organized twelve (12) number management meetings

Finance and Revenue Mobilisation

- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department. Also, the department has
- Achieved over seventy (70%) projected IGF for the year.
- Answered and cleared all audit observation and queries

Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Submitted quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of USAID-RING and all other development activities

Human Resource management

- Capacity Building plan prepared and submitted
- Performance Appraisal meetings held with appraiser's and appraisee's
- Staff of the Municipality trained on Local Government Service protocols, performance appraisals and revenue Mobilisation.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

Infrastructure Delivery and Management

Physical and Spatial Planning

- Extracted and prepared four (4) Assembly occupied lands site plans in the Sagnarigu and its environs.
- Prepared two (5) base maps as well as digitized one (2) number local plan
- Sensitized chiefs and communities' members on the essence of Settlement Planning and Development control.

Infrastructure Development

The works department of the assembly for 2018 has made tremendous achievement in the various sections as follows:

Water and Sanitation

- Rehabilitate five (5) number broken down boreholes in the Municipality
- Lifted all refuse containers and evacuated all heap refuse sites
- Trigger two communities to open Defaecation Free Status
- Installed 100 handwashing facilities at strategic locations in the municipality
- Rehabilitate eleven (11) institutional latrines

SOCIAL SERVICES DELIVERY

Education and Youth Development

- Completed the construction of Teachers Quarters at Bawah Baracks,
- Complete the Construction of 3no. 3unit Classrooms Blocks and Ancillary Facilities at Kalpohin, Malshegu and ST. Victor Schools all in the Municipality.
- On-going is Three (3) number 3unit Classroom Blocks and Ancillary facilities at Gbalahi Primary School, Kpene Primary School and Kpuntaiga Primary School.

Health Delivery

- Constructed CHPS compound at Tampe Kuku, Wuvugumah communities

- On-going is the Construction of Clinics at Kogni and Sheshigu and CHPs Compound at Sorogu.
- Trained community health Volunteers
- Provided Training on Outreach planning and data utilization
- Conduct cooking demonstrations on locally-available foods at strategic locations (health facilities & targeted communities) in thirty (30) communities
- Disseminated advocacy video on stunting (1 screening per sub district)
- Trained facility health staffs on aneamia prevention and treatment
- Provided Technical and Logistical Support to QI Coaches and QI Teams at District and Facility Level
- ENA Monitoring for Non-Health Workers
- Monitor and Supervised EHO Staff, staff, TBA, CDO/SWO
- Provided Training on Community-Based Mother-to-Mother Support Group Facilitators & Established MTMSGs
- Provided Training on Community-Based Father-to-Father Support Group Facilitators & Established FTMSGs

Social welfare and community Development

- Submitted Social enquiry report to the district magistrate court
- Identified and registered PWD's in the district
- Mobilized LEAP beneficiaries for payment
- Sensitized communities on the effects of Child trafficking
- Trained women groups in 15 communities to take up small scale viable income generating activities
- Established and monitor VSLA activities in 36 communities
- Provided Financial literacy and business training to thirty-six communities

Economic Development

Agriculture Development

- On-going is the construction of 32 Ground Floor lockable market stores at Sagnarigu Kuku Market
- Procured and distributed 1830 Ewes and Rams small ruminants to 14 communities with 610 women benefited
- Cultivated 116 acres of soya beans for 14 communities with 200 household benefited
- Supported 454 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced of new improved varieties of cowpea to 70 farmers (40 males and 30 females)
- Introduced new improved varieties of groundnut to 246 farmers (164 males and 82 females)
- Registered 2200 farmers on the e-agriculture platform
- Conducted demonstration in two communities with 40 farmers under the MOFA/JICA Rain-fed Low Land Rice Project

Environment and Sanitation management

Disaster Prevention and Management

- Sensitized 40 communities about the dangers of bush and domestic fires

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Sagnarigu Municipal Assembly budgeted to receipt an amount of GH¢7,119,052.35 and GH¢8,283,540.45 for 2016 and 2017 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢383,966.35 and GH¢395,865.45 for 2016 and 2017 respectively.

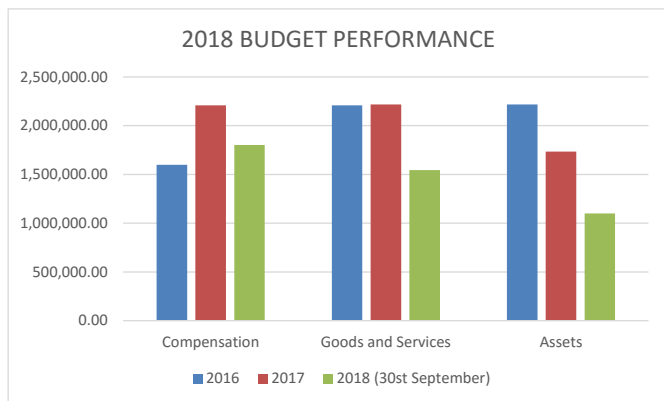
The total expenditure for the period stood at GH¢5,582,347.04 and GH¢5,439,764.70 of which IGF constitutes GH¢243,789.32 and GH¢224,323.95 respectively for 2016 and 2017.

For compensation of employees, the district expended an amount of GH¢1,599,304.07 and GH¢2,209,261.53 for 2016 and 2017 respectively. Goods and Services expenditure for 2016 and 2017 was GH¢2,209,261.53 and GH¢2,217,152.20 respectively while Non-Financial Assets expenditure for the period stood at GH¢2,217,117.20 and GH¢1,733,471.50 for 2016 and 2017 respectively.

For 2018, the Assembly budgeted to receipt an amount of GH¢9,881,596.83 from GoG, DACF, DDF, IGF and Development partners. As at 30th September, 2018, an amount of GH¢4,448,076.43 was expended on Compensation GH¢1,802,746.51, Goods and Services GH¢1,545,526.77 and Assets GH¢1,099,803.15 Of this amount, GH¢241,468.55 was mobilised internally (IGF) whilst the remaining amount came from the other sources.

Table 1.1 Summary of Expenditure Trend for the Medium Term

Year	Compensation	Goods and Services	Assets	Total
2016	1,599,304.07	2,209,261.53	2,217,117.20	6,025,682.80
2017	2,209,261.53	2,217,152.20	1,733,471.50	6,159,885.23
2018 (30 th September)	1,802,746.51	1,545,526.77	1,099,803.15	4,448,076.43



The Sagnerigu Municipal Assembly for 2019 is expected to expend an amount of GH¢14,165,613.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF, Ghana Secondary Cities Project and Development Partners (USAID and UNICEF).

Of this amount, management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,435,885.00.

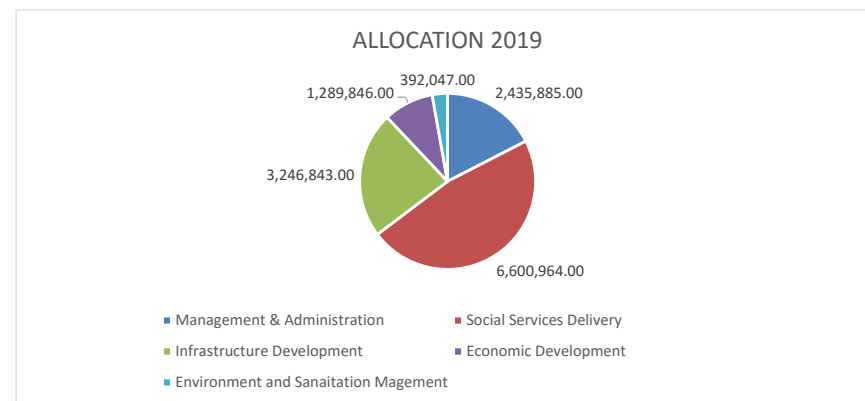
Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢3,246,843.00.

Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢6,600,964.00.

Economic Development program with Agriculture Development as the Sub-Program is allocated an amount of GH¢1,289,846.00.

whilst Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢392,047.00 for the 2019 fiscal year

The Chart Below shows Allocation of 2019 Budget by Programmes



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme objective is to formulate appropriate action plans and budgets for implementation through effective and efficient resources mobilisation to deliver the needed development to the people.

2. Budget Programme Description

The management and Administration Programme is carried out by formulating action plans and budgets, mobilising revenue, conducting monitoring and evaluation of programmes, projects and activities, marshalling logistics for effective and efficient service delivery as well as managing effectively and efficiently the human resource of the district.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Management and Administration function of the Assembly is performed by Forty-Six (46) employees including staff of the Controller and Accountant General Department who are on secondment to the Assembly.

The main sources of funding of the Management and Administration programme are from the Government of Ghana (GoG) in the form of compensation payment, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility Capacity Building Fund. The main challenges militating against the implementation of the programme amongst others are the inadequate logistics and personnel to reach out to the oversee area for revenue mobilisation, inadequate and erratic released of funds (DACF, DDF), lack of strong monitoring vehicle to monitor programmes, projects and activities across the district.

The management and Administration programme seeks to:

- Coordinate the programmes, projects and activities of the departments of the assembly.

- Manage the administrative and financial activities of the Assembly.
- Facilitate the integration of departmental plans and budget into the Programme Based Budget plans and budget
- Acquire the various logistics needed by the Municipality for effective operation
- Monitor and Evaluate development programmes, projects and activities of the Municipality.
- Identify and build the necessary human resource capacity needed by the Municipality for effective functioning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensures the smooth functioning of the general assembly and its sub-committees as well as acquire the needed logistics for effective and efficient operation of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-programme is carried out by designing and maintaining a system for effective functioning of the General Assembly and its sub-committees and procurement of the needed logistics for the smooth operation of the Assembly.

- Ensures the availability of services and facilities needed to support the administrative and other functioning of the assembly.
- Maintain a system of procurement aimed at eliminating waste and achieving value for money.

The units involved in the General Administration are Administrative Unit, General Services Unit (Registry), Security Unit, Transport Unit and Stores and Procurement. The General Administration sub-programme is managed by Twelve (12) employees. The main sources of funding for the sub-

programme are from Internally Generated Funds and the District Assembly Common Fund (DACF).

The main beneficiaries of the sub-programme are the departments of the Assembly and Communities.

The major challenges encountered in carrying out this sub-programme included inadequate funds, inadequate number and skills of personnel.

3. 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	36	8	36	36	36	36

Management meetings organised	Number of Management Meetings held	12	4	12	12	12	12
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	3	4	4	4	4
Annual Appraisal of Departmental Heads and Unit Heads conducted	Number of persons appraised	13	13	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Servicing of General Assembly and Sub-committee Meetings
Cleaning and general services	Procure office equipment and stationery
	Construction of Staff Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To Strengthen Domestic Resource Mobilisation by ensuring effective mobilisation of resources and its utilisation

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the view of eliminating wastes and unearthing irregularities with particular emphasis on IGF. This sub-programme considers the financial management and practices of the assembly which include:

- Mobilisation of Internally Generated Funds (IGF)
- Planning, organising, directing and coordinating the financial management of the assembly
- Collation and analysing expenditure returns and financial reports and providing feedback to the various departmental heads.
- Preparing and certifying financial statements to management
- Submitting monthly financial returns to Ministry of Local Government and Controller and Accountant Generals Department

The organizational units involved in the Finance and Revenue Mobilisation sub-programme are the Accounting Staff, Revenue Collectors and Budget Officers who performs accountancy and revenue mobilization functions as well as treasury and payroll/pension functions. The Finance and Revenue mobilization sub-programme is currently being managed by Thirteen (13) employees.

The sources of finding of the sub-programme are from Internally Generated Funds (IGF), Government of Ghana (GoG) and District Assembly Common Fund (DACF). The beneficiaries of the sub-programme are the District Assembly and its departments and units. The challenges militating against the achievement of the objectives under this sub-programmes are difficulties in mobilising revenue from the oversee communities within the Municipality, and politicisation of revenue mobilisation.

3. 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			Indicative Year 2022
		2017	30 th September, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 299,384.8	GH¢ 242,069.90	GH¢ 436,441.66	GH¢ 458,263.74	GH¢ 481,176.93	GH¢ 505,235.78
Revenue Improvement Action Plan Prepared and implemented	Percentage of Activities Implemented from the plan	80%	85%	100%	100%	100%	100%

Financial Returns prepared and submitted	All monthly Financial reports prepared and submitted to Local Government and Controller and Accountant General department Before 15 th of the issuing month	12	9	12	12	12	12
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Service Providers paid	Prompt Payment of Service Providers	Within 5 days upon receipt of bills/ invoice	Within 5 days upon receipt of bills/ invoice	Within 5 days upon receipt of bills/ invoice	Within 5 days upon receipt of bills/ invoice	Within 5 days upon receipt of bills/ invoice	Within 45days upon receipt of bills/ invoice

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Mobilisation	Capacity Building of Revenue and Commission Collectors

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure the preparations and implementations of comprehensive development plans and budgets.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme ensures the preparation and implementation of Medium Term Development Plan and Annual Action Plans as well as the Assembly's Composite Budget for the Assembly. It undertakes periodic reviews of the plans, programmes, projects and budgets to ascertain the level of achievement of the Assembly's goals.

The sub-programme activities include the following:

- Preparation of the Medium Term Plan (DMTDP), Annual Action Plan (AAP), Programme Based Budgets aimed at facilitating and ensuring local level governance and development
- Undertaking periodic review of the implementation of plans and budgets of the Assembly
- Conducting routine monitoring and evaluation of plans and budgets of the Assembly and submitting reports to the appropriate agencies.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collecting, Analysing and interpreting district level data for decision making

The number of staff delivering the sub-programme is 10. The sources of funding for the sub-programme are DACF, IGF, DDF and Development Partners (USAID).

The main challenges against the smooth implementation of the sub-programme are lack of strong monitoring vehicle, inadequate office space and logistics and lack of coordinated indicators for tracking performance in all the sectors in the municipality.

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			
		2017	2018	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
District Medium Term Development Plan prepared	One district Medium Term Plan prepared and available	1	0	0	0	1	0
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes

Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Quarterly Composite Progress Report Prepared	Quarterly Composite Reports submitted before 15 th of ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and Projects monitored and evaluated	Number of Monitoring reports prepared	10	12	13	13	12	12
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Town Hall Meetings and Other Social Accountability Fora organised	Number of Town Hall Meetings organised and Social Accountability for a minutes prepared	1	1	1	3	3	3
Municipal Planning and Coordinating Meetings Organised	Number of District Planning and Coordinating Meetings held	3	3	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budgets Preparation	Prepare plans and Budgets
Programmes, projects Monitoring	Monitor Programmes, projects and Activities
	Organise DPCU meetings
	Organise Budget committee meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To develop and retain human resource base of the Assembly for effective and efficient service delivery.

2. Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to manage, improve and retain the human resource base of the Assembly for effective and efficient service delivery. The major operations of the Sub-Programme are:

- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

The sub-Programme is delivered by three (3) staff. The beneficiaries of the sub-Programme are the Staff of the departments and units of the District Assembly.

The main funding sources for this sub-programme are GoG, IGF, DACF and DDF.

The main challenges militating against the execution of this Sub- programme are inadequate number and skills of staff, and inadequate office space and logistic.

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal of Staff Conducted	Number of Staff appraised	110	170	170	170	170	170
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of Capacity Building Programme organised	4	2	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	9	7	9	9	9	9
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	110	170	170	170	170	170
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	9	12	12	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
Manpower Development	Validation of payment vouchers
	Training of Staff

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the Municipality as well as promote rural and urban settlement development and management.

1. Budget Programme Description

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To enhance inclusive urbanization & Capacity for Settlement Planning

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of (3) thus one professional and two technical staff with support from the Development Planning Sub-Committee. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of the sub-program are communities within the Municipality and the entire people of Ghana.

The challenges faced by the sub-programme include: indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak

enforcement of development control, insufficient staff and inadequate funds and equipment for the smooth running of the sub-programme.

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	2	2	6	8	9	10
Reviewed Local Plans	Number of local Plans reviewed	2	4	7	7	7	7
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	1	2	4	4	4	4
Technical committee meetings held	Number of technical committee meetings held	4	2	4	4	4	4

Technical Supervision conducted on all development	Number of Visits to development sites	4	4	4	4	4	4
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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
Internal Management of the Organisation	Street Naming and Property Addressing
	Spatial Development Framework (District wide Land use plan)
	Build up Areas and Local Plans Review

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water).

2. Budget Sub-Programme Description

The sub-programme is to ensure an integrated and harmonized development at the district level and assist the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water.

The sub-programme is focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by three (5) staff and Nine (2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to delivers the mandate of the sub-programme. The Units are being Co-ordinated by the office of the Municipal Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the Municipal Co-ordinating Director.

The Sub-Programme is funded by IGF, DACF, DDF, GoG, and other Development Partners (USAID-RING).

The beneficiaries of this Sub-Programme are the people within the district and te general public at large.

The challenges of the Sub-Programme are lack of vehicle for the supervision of works, inadequate office space and inadequate logistics.

3. 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Classroom Block with Ancillary Facilities Constructed.	Number of classroom Blocks with Ancillary Facilities Constructed	5	2	3	5	5	5
CHPS & Other Works on Health Sector Executed	Number of CHPS and Other health facilities constructed	2	0	2 New and 3 rehabilitated	5	5	5
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	4	2	1	4	4	4
Dug-outs rehabilitated	Number of dug-out rehabilitated	4	2	2	4	4	4
Water & Sanitation Facilities constructed	Number of water and sanitation facilities constructed	1	0	7 boreholes	12	13	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance rehabilitation and upgrading of Existing Assets	Construction of Institution Latrines.
Acquisition of Movable and Immovable Assets	Rehabilitation and Expansion of Salaga STWSS. (GoG-CWSA)
Internal Management of the Organisation	Spot Improvement of Roads
	Construction of Markets and Storm Drains

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure free, Equitable and Quality Education for all by 2030

To achieve Universal Health Coverage, including financing, risk protection and access to equal health care services and to Implement Appropriate Social Protection System.

2. Budget Programme Description

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

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

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners Grants.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To ensure free, Equitable and Quality Education for all by 2030

2. Budget Sub-Programme Description

Education and Youth Development sub-programme is aimed at increasing inclusive and equitable access to and participation in education at all levels and create enabling environment through the provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

The sub-programme is being implemented by the District Education Directorate which has the mandate of ensuring that all children of school going age in the district are provided formal education.

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

The sub-programme is managed by staff strength of over three thousand (3000) performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to this sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning

- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Ineffective SMCs/PTAs

Procure furniture to furnished schools

3. 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Education infrastructure provided	Number of School Blocks build	3	2	2	2	2	2
Furniture situation in schools improved	Number of furniture supply to schools	300	400	600	800	1000	1200
Teaching and Learning enhanced	Pupil Teacher Ratio	60:1	58:1	40:1	35:1	35:1	35:1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	205 (100%)	205 (100%)	207 (100%)	209 (100%)	211 (100%)	104 (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
Supervision and Inspection of Education Delivery	Complete the construction of 5no. school blocks in the Municipality at Gbalahi, Kpene, Kpuntalga, Ngari, Grimah
Acquisition of Movable and Immovable Assets	
	Conduct Supervision for on-going project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Achieve Universal Health Coverage, including financing, risk protection and access to equal health care services
- To ensure reduction of new HIV&AIDS/STIs infections especially among the vulnerable

2. Budget Sub-Programme Description

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs infections among the vulnerable in the Municipality. The sub-programme is being implemented by the Municipal Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly.

The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by 90 staff and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (USAID, UNICEF). The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

3. 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	2	3	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	3	3	3	3	3	3
Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	2	4	4	4	4
Mentoring and coaching visits to all health facilities, outreach points, schools, and AEA conducted	Number of mentoring conducted	6	5	10	10	10	10

Improved means of transport at health facilities	Number of Motor bikes given to health facilities	4	3	3	3	3	3
Access to maternal and child health services in the Municipality improved	Number of services delivered point are created	20	20	20	20	20	20
Improved ANC registrants	Number of ANC registrants	90%	70%	100%	100%	100%	100%
Healthy behaviors adopted leading to improved service indicators	No of people practicing healthy behaviors eg. facility delivery	50%	60%	70%	80%	90%	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
Nutrition Services	Procure Comfortable Items for Clinics and CHPS Compounds
Internal management of the Organisation	Complete the construction of CHPS compounds at Sorogu
Maintenance, Rehabilitation and Upgrading of Existing Assets	Implement Nutrition activities under USAID- RING project
Acquisition of Movable and Immovable Assets	
Clinical Services	Complete the construction of Clinics at Kogni and Sheshigu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The major objective of the department of Social Welfare and Community Development is to Implement Appropriate Social Protection System aim at reducing poverty.

2. Budget Sub-Programme Description

The sub-programme is mainly concerns its self with the improvement of the general standards of living of the people including the vulnerable (women, Children and PWD's). It's thus this by providing assistants to the aged, facilitating personnel social welfare services, assisting street children and promotes socio-economic and emotional stability to families.

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of Nineteen (19) thus one social worker and seven community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care. The Organizational Units activities are being Co-ordinated by the office of the Municipal Head of social welfare and community development which oversees both Administrative duties of the Sub-Programme and report to the Central Administration through the Municipal Co-ordinating Director. The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants (USAID and UNICEF).

The beneficiaries of the sub-programme are the women and children and the vulnerable groups especially PWD's.

The key challenges of the sub-programme are:

- poor office accommodation and furniture (tables and chairs)

- Inadequate funding.
- Inadequate logistics (computers and Accessories, motorbikes)

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HIV/AIDS and STIS awareness created	Number persons educated on HIV/AIDS/STIS	100	60	100	100	100	100
Community Sensitised on the danger of child labour	Number of community members sensitised	50	30	50	50	50	50
Women groups trained in leadership skills and financial management	Number of women's group trained	30	10	20	20	20	20
Communities animated on child trafficking	No. communities animated	5	4	6	6	6	6
Communities introduced to iodate salt	No. of communities introduced to iodate salt	2	2	5	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

Operations	Projects
Public Education and Sensitisation	Sensitisation of Communities
Information, education and Communication	Coordinate the activities of Persons with disability

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

1. Budget Programme Objectives

To ensure effective and efficient waste management and Sanitation for all and no open defecation by 2030.

2. Budget Programme Description

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 70 and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID).

The beneficiaries of the sub-programme are the Municipal Assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.
- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 202
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	40	40	50	60	70
Environmental Management Committee Meetings Organized	Number of meetings organized	4	3	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	25	25	30	35	40
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	4	2	5	5	5
Premises inspections intensified	Number of premises inspected	80	60	100	100	100
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	1	1	12	12	12
Capacity of environmental health staff built	Number of training workshops	3	2	4	4	4

Household provided with household litter bins	Number of households supplied with litter bins	300	500	1000	1500	2000
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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
Cleaning Services	Organize clean up exercise & Support National Sanitation Day activities
Public Education and Sensitisation	Conduct CLTS activities
Solid Waste Management	Evacuation of Refuse containers
	Construction of Storm drains

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the reduction of the proportion of men, women and Children living in poverty
- To end hunger and ensure access to sufficient food

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the productive population in the district and the attainment of food security. It creates enabling environment for the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies to increased outputs.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrial development. The programme is implemented by total staff strength of 26 with 24 from Agriculture Department, (Two) 2 from Business Development Centre (BAC).

The programme is funded by GoG, DACF and Development Partners Grants (AFAD and AfdB). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

3. Budget Sub-Programme Objective

To Increase access of SMEs to financial services as well as encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.

4. Budget Sub-Programme Description

The Sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and creation of jobs through Business Development Services such as Business trainings and Capacity Building.

The sub-programme mainly focuses on provision of basic, intermediate and advanced training programmes in both technical and managerial skills development, Business counselling and monitoring of clients and business operators and preparation of financial returns and quarterly reports.

The sub-programme is delivered by the Business Advisory Centre (BAC). It has a staff strength of five (5) and funded by Government of Ghana (GoG), DACF, Development partners Grants (AFAD and AfdB).

Beneficiaries of the Sub-programme are Small and Medium Scale Enterprises, Institutions and the general public.

The key challenges of the sub-programme are:

- lack of markets for local products
- Lack of capacity of Promotional Agencies to adequately address the needs of the MSE sector.
- Bad attitude towards entrepreneurship development which stifle growth of MSEs

- Inadequate logistics such as vehicles for monitoring and computers and accessories

5. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	200	150	200	200	200	200
Business Counselling Services Provided to clients	Number of clients counselled	60	50	100	120	130	140
Business Development Training Activities Organized	Number of trainings organised	10	6	10	10	10	10
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	4	3	10	10	10	10

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Development	
Information, Education and Communication	Training of SMES

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

To end Hunger and ensure access to sufficient food as well as reduce the proportion of men, women and Children living in poverty

2. Budget Sub-Programme Description

The Agricultural Development Sub –Programme focuses on ending Hunger and ensure access to sufficient food as well as reduce the proportion of men, women and Children living in poverty. It's provides leadership for the development of agriculture and the sustainability of the agro – environment in the Municipality. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness, management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time.

The sub-programme is being implemented by a staff strength of Twenty-Four (24) with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD).

The sub-programme is funded by government of Ghana (GoG), DACF, USAID, DDF and JICA.

The key challenges of the sub-programme are as follows:

- Limited access to processing facilities;
- Limited access to market information

- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- inadequate technical staff (Agricultural Extension Officer)
- Poor road network affecting the transportation of agriculture products from the farms to the market canters
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer groups supported with inputs	Number of farmers supported with inputs	272	453	500	600	700	800
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	1	2	4	4	4	4
Cashew Plantation maintained	100 acre Cashew Plantation maintained	0	0	1	2	2	2

Small ruminants distributed to vulnerable women	Number of small ruminants distributed	1000	1830	2000	2000	2000	2000
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	12	8	12	12	12	12
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	4	4	4	4	6
New technologies demonstrated	Number of new technologies adopted	2	2	4	4	5	6
Adoption of technologies improved along the value chain	Rate of adoption	20%	40%	50%	60%	70%	80%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food Security Extension Services	Cultivation of Soybeans and Rice
Production and Acquisition of Improved Agriculture Inputs	Distribution of Small Ruminants
Green Economy Activities	Cultivation of leafy vegetable and orange sweet potatoes
	Establishing Cashew and Shea Plantations

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

7. Budget Programme Objectives

To Reduce Vulnerability to climate related events and disasters as well as develop adequate response strategies to ensure the protection of the environment and lives and properties.

8. Budget Programme Description

The Environment Management programme basically focuses on the protection of the environment by minimizing disasters and protecting lives and properties.

The programme seeks to enhance the capacity of society to prevent and manage disasters both natural and artificial.

It's mainly deals with the education on disaster management and prevention, provision of relief items to disaster victims

The sub-programme is implemented by NADMO and forestry and wildlife conservation department in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education service.

The programme is implemented by staff strength of 40 comprising 37 NADMO staff and 3 forestry officer.

The programme is funded mainly from Government of Ghana (GoG), DACF and development Partners grants.

The beneficiaries of the programme are the communities with the Municipality and the entire people of the Municipality.

The Key challenges of the programme are inadequate funding and logistics such as motorbikes and vehicle to response promptly to disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To reduce Vulnerability to climate –related events and disasters

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme seek to develop disaster responses strategies to minimize the occurrence of disasters and the impact of disasters. Its emphases on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The sub-programme focuses on providing education on disaster prevention, supply of relief items to disaster victims as well as establishing volunteers for disaster prevention.

The sub-programme is implemented by NADMO and Department of Forestry and Wildlife Conservation in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 40 comprising 37 NADMO staff and 3 forestry officer.

The Sub-programme is funded by Government of Ghana (GoG), DACF and Assembly's Internally Generated Funds (IGF). The beneficiaries of the Sub-programme are the people of the district and all Ghanaians at large.

The challenges militating against the sub-programme are logistical constraint (motorbikes and vehicles) and inadequate budgetary support and releases to respond quickly to disasters when it occurs.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,324,474		
140602 9.3 Incrs access of SMEs to fin. serv	0	10,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	2,875,436		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,200		
390202 11.2 Improve transport and road safety	0	108,507		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,219,031		
510304 1.a Mobilize resources to end poverty in all dimensions	14,165,614	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,858,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	662,073		
550201 2.1 End hunger and ensure access to sufficient food	0	784,004		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,127,440		
620102 10.2 Promote social, econ., political inclusion	0	13,589		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	65,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	6,463		
Grand Total ¢	14,165,614	14,165,613	0	0.00

3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	90	30	30	30	30	30
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	15	10	10	10	10	10
Quarterly reports prepared and submitted	Number of reports submitted	4	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
Public Education and Sensitisation	Sensitisation of communities on the dangers of bush fires
Delivering of Relief items to disaster victim	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
352 01 01 001 28	11,605,634.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
Property income [GFS]	232,738.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,488.00	0.00	0.00	0.00
1412023 Basic Rate	250.00	0.00	0.00	0.00
1413001 Property Rate	167,000.00	0.00	0.00	0.00
Sales of goods and services	125,773.66	0.00	0.00	0.00
1422010 Bicycle License	7,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	47,450.00	0.00	0.00	0.00
1422024 Private Education Int.	15,450.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	180.00	0.00	0.00	0.00
1422078 Permit	6,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,298.66	0.00	0.00	0.00
1422139 wood fuel	320.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1423001 Markets	520.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,625.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	11,880.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	3,750.00	0.00	0.00	0.00
<i>Output</i> 0002				
Sales of goods and services	184,930.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	180.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,600.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	0.00	0.00
1422111 Abattor	500.00	0.00	0.00	0.00
1422152 Self Employed	112,900.00	0.00	0.00	0.00
1422153 Licence of Business	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	150.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423623 Internet Services	500.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423157 Donation	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
From foreign governments(Current)	6,659,193.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,024,748.53	0.00	0.00	0.00
1331002 DACF - Assembly	3,339,704.48	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	723,240.32	0.00	0.00	0.00
1331011 District Development Facility	771,500.00	0.00	0.00	0.00
<i>Output</i> 0007				
From foreign governments(Current)	4,400,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	4,400,000.00	0.00	0.00	0.00
352 04 02 001 28	964,628.68	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	964,628.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	964,628.68	0.00	0.00	0.00
352 06 00 001 28	703,226.49	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	703,226.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	495,842.75	0.00	0.00	0.00
1331008 Other Donors Support Transfers	161,267.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	46,116.28	0.00	0.00	0.00
352 07 02 001 28	10,896.29	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	10,896.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,896.29	0.00	0.00	0.00
352 08 01 001 28	367,253.91	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	367,253.91	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331001 Central Government - GOG Paid Salaries	355,201.69	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,052.22	0.00	0.00	0.00
352 10 01 001 28	122,026.22	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	122,026.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	107,206.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,819.92	0.00	0.00	0.00
352 15 00 001 28	291,946.92	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	291,946.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	291,946.92	0.00	0.00	0.00
Grand Total	14,065,613.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Sagnerigu District-Sagnerigu	0	0	0	14,165,613	14,198,858	14,307,269
GOG Sources	0	0	0	3,323,460	3,355,856	3,356,695
Management and Administration	0	0	0	1,131,955	1,143,274	1,143,274
Social Services Delivery	0	0	0	1,331,883	1,345,081	1,345,201
Infrastructure Delivery and Management	0	0	0	25,717	25,717	25,974
Economic Development	0	0	0	541,959	546,917	547,379
Environmental Management	0	0	0	291,947	294,866	294,866
IGF Sources	0	0	0	561,442	562,291	567,056
Management and Administration	0	0	0	285,842	286,691	288,700
Social Services Delivery	0	0	0	265,000	265,000	267,650
Infrastructure Delivery and Management	0	0	0	10,600	10,600	10,706
Economic Development	0	0	0	0	0	0
Environmental Management	0	0	0	0	0	0
DACF MP Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,259,703	3,259,703	3,292,300
Management and Administration	0	0	0	809,602	809,602	817,698
Social Services Delivery	0	0	0	1,930,875	1,930,875	1,950,184
Infrastructure Delivery and Management	0	0	0	194,026	194,026	195,967
Economic Development	0	0	0	225,000	225,000	227,250
Environmental Management	0	0	0	100,200	100,200	101,202
DACF PWD Sources	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	65,000	65,000	65,650
Management and Administration	0	0	0	723,241	723,241	730,473
Management and Administration	0	0	0	108,486	108,486	109,571
Social Services Delivery	0	0	0	253,134	253,134	255,666
Economic Development	0	0	0	361,620	361,620	365,236
Economic Development	0	0	0	161,267	161,267	162,880
Economic Development	0	0	0	161,267	161,267	162,880
Social Services Delivery	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	771,500	771,500	779,215
Social Services Delivery	0	0	0	355,000	355,000	358,550
Infrastructure Delivery and Management	0	0	0	416,500	416,500	420,665
UDG Sources	0	0	0	4,400,000	4,400,000	4,444,000
Social Services Delivery	0	0	0	2,200,000	2,200,000	2,222,000
Infrastructure Delivery and Management	0	0	0	2,200,000	2,200,000	2,222,000
Grand Total	0	0	0	14,165,613	14,198,858	14,307,269

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnerigu District-Sagnerigu	0	0	0	14,165,613	14,198,858	14,307,269
Management and Administration	0	0	0	2,435,885	2,448,054	2,460,244
SP1: General Administration	0	0	0	2,037,400	2,049,448	2,057,774
21 Compensation of employees [GFS]	0	0	0	1,204,853	1,216,902	1,216,902
211 Wages and salaries [GFS]	0	0	0	1,204,853	1,216,902	1,216,902
21110 Established Position	0	0	0	1,131,955	1,143,274	1,143,274
21111 Wages and salaries in cash [GFS]	0	0	0	32,400	32,724	32,724
21112 Wages and salaries in cash [GFS]	0	0	0	40,499	40,904	40,904
22 Use of goods and services	0	0	0	682,546	682,546	689,372
221 Use of goods and services	0	0	0	682,546	682,546	689,372
22101 Materials - Office Supplies	0	0	0	188,129	188,129	190,011
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	100,842	100,842	101,850
22106 Repairs - Maintenance	0	0	0	60,270	60,270	60,873
22107 Training - Seminars - Conferences	0	0	0	147,305	147,305	148,778
22109 Special Services	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
SP2: Finance	0	0	0	32,500	32,500	32,825
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
SP3: Human Resource	0	0	0	247,000	247,120	249,470
21 Compensation of employees [GFS]	0	0	0	12,000	12,120	12,120
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	180,000	180,000	181,800
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	118,985	118,985	120,175

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	118,985	118,985	120,175
221 Use of goods and services	0	0	0	118,985	118,985	120,175
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	89,985	89,985	90,885
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	6,800,892	6,814,090	6,868,901
SP2.1 Education, youth & sports and Library services	0	0	0	1,858,500	1,858,500	1,877,085
22 Use of goods and services	0	0	0	253,000	253,000	255,530
221 Use of goods and services	0	0	0	253,000	253,000	255,530
22101 Materials - Office Supplies	0	0	0	233,000	233,000	235,330
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	1,480,500	1,480,500	1,495,305
311 Fixed assets	0	0	0	1,480,500	1,480,500	1,495,305
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	830,500	830,500	838,805
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	662,073	662,073	668,694
22 Use of goods and services	0	0	0	247,073	247,073	249,544
221 Use of goods and services	0	0	0	247,073	247,073	249,544
22101 Materials - Office Supplies	0	0	0	201,609	201,609	203,625
22105 Travel - Transport	0	0	0	15,464	15,464	15,619
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	415,000	415,000	419,150
311 Fixed assets	0	0	0	415,000	415,000	419,150
31112 Nonresidential buildings	0	0	0	415,000	415,000	419,150
SP2.3 Environmental Health and sanitation Services	0	0	0	3,840,065	3,849,711	3,878,466
21 Compensation of employees [GFS]	0	0	0	964,629	974,275	974,275
211 Wages and salaries [GFS]	0	0	0	964,629	974,275	974,275
21110 Established Position	0	0	0	964,629	974,275	974,275
22 Use of goods and services	0	0	0	346,236	346,236	349,699
221 Use of goods and services	0	0	0	346,236	346,236	349,699
22101 Materials - Office Supplies	0	0	0	98,486	98,486	99,471
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	117,750	117,750	118,928
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	2,522,200	2,522,200	2,547,422
311 Fixed assets	0	0	0	2,522,200	2,522,200	2,547,422
31113 Other structures	0	0	0	2,352,200	2,352,200	2,375,722
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	440,254	443,806	444,656
21 Compensation of employees [GFS]	0	0	0	355,202	358,754	358,754
211 Wages and salaries [GFS]	0	0	0	355,202	358,754	358,754
21110 Established Position	0	0	0	355,202	358,754	358,754
22 Use of goods and services	0	0	0	20,052	20,052	20,253
221 Use of goods and services	0	0	0	20,052	20,052	20,253
22101 Materials - Office Supplies	0	0	0	5,079	5,079	5,130
22105 Travel - Transport	0	0	0	14,973	14,973	15,123
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	3,246,843	3,246,843	3,279,311
SP3.1 Urban Roads and Transport services	0	0	0	108,507	108,507	109,592
22 Use of goods and services	0	0	0	14,820	14,820	14,968
221 Use of goods and services	0	0	0	14,820	14,820	14,968
22101 Materials - Office Supplies	0	0	0	5,371	5,371	5,425
22105 Travel - Transport	0	0	0	9,449	9,449	9,544
31 Non Financial Assets	0	0	0	93,686	93,686	94,623
311 Fixed assets	0	0	0	93,686	93,686	94,623
31113 Other structures	0	0	0	93,686	93,686	94,623
SP3.2 Spatial planning	0	0	0	10,896	10,896	11,005
22 Use of goods and services	0	0	0	10,896	10,896	11,005
221 Use of goods and services	0	0	0	10,896	10,896	11,005
22101 Materials - Office Supplies	0	0	0	2,020	2,020	2,040
22105 Travel - Transport	0	0	0	8,876	8,876	8,965
SP3.3 Public Works, rural housing and water management	0	0	0	3,127,440	3,127,440	3,158,714
22 Use of goods and services	0	0	0	110,940	110,940	112,049
221 Use of goods and services	0	0	0	110,940	110,940	112,049
22101 Materials - Office Supplies	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	110,940	110,940	112,049
31 Non Financial Assets	0	0	0	3,016,500	3,016,500	3,046,665
311 Fixed assets	0	0	0	3,016,500	3,016,500	3,046,665
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	2,716,500	2,716,500	2,743,665
Economic Development	0	0	0	1,289,847	1,294,805	1,302,745
SP4.1 Agricultural Services and Management	0	0	0	1,279,847	1,284,805	1,292,645
21 Compensation of employees [GFS]	0	0	0	495,843	500,801	500,801
211 Wages and salaries [GFS]	0	0	0	495,843	500,801	500,801
21110 Established Position	0	0	0	495,843	500,801	500,801

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	624,004	624,004	630,244
221 Use of goods and services	0	0	0	624,004	624,004	630,244
22101 Materials - Office Supplies	0	0	0	231,620	231,620	233,936
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	222,384	222,384	224,608
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	392,147	395,066	396,068
SP5.1 Disaster prevention and Management	0	0	0	392,147	395,066	396,068
21 Compensation of employees [GFS]	0	0	0	291,947	294,866	294,866
211 Wages and salaries [GFS]	0	0	0	291,947	294,866	294,866
21110 Established Position	0	0	0	291,947	294,866	294,866
22 Use of goods and services	0	0	0	100,200	100,200	101,202
221 Use of goods and services	0	0	0	100,200	100,200	101,202
22101 Materials - Office Supplies	0	0	0	50,200	50,200	50,702
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	14,165,613	14,198,858	14,307,269

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Sagnerigu District-Sagnerigu Management and Administration	3,239,575	1,685,522	2,458,386	7,383,163	84,899	216,543	258,000	561,442	0	0	0	984,566	5,171,500	6,156,066
	1,131,955	699,602	210,000	2,041,557	84,899	200,943	0	265,842	0	0	0	108,486	0	2,435,885
Central Administration	1,024,749	699,602	210,000	1,934,351	84,899	200,943	0	265,842	0	0	0	108,486	0	2,328,679
Administration (Assembly Office)	1,024,749	699,602	210,000	1,934,351	84,899	200,943	0	265,842	0	0	0	108,486	0	2,328,679
Works	107,206	0	0	107,206	0	0	0	0	0	0	0	0	0	107,206
Office of Departmental Head	107,206	0	0	107,206	0	0	0	0	0	0	0	0	0	107,206
Social Services Delivery	1,319,830	638,227	1,604,700	3,562,757	0	7,000	258,000	265,000	0	0	0	353,134	2,555,000	2,908,134
Education, Youth and Sports	0	378,000	1,221,500	1,600,500	0	0	258,000	258,000	0	0	0	0	0	1,958,500
Education	0	378,000	1,222,500	1,600,500	0	0	258,000	258,000	0	0	0	0	0	1,858,500
Health	964,629	240,175	382,200	1,587,004	0	7,000	0	7,000	0	0	0	353,134	2,555,000	2,908,134
Office of District Medical Officer of Health	0	102,425	230,000	332,425	0	0	0	0	0	0	0	144,648	185,000	329,648
Environmental Health Unit	964,629	137,750	152,200	1,254,579	0	7,000	0	7,000	0	0	0	208,486	2,370,000	2,578,486
Social Welfare & Community Development	355,202	20,652	0	375,854	0	0	0	0	0	0	0	0	0	440,254
Office of Departmental Head	355,202	0	0	355,202	0	0	0	0	0	0	0	0	0	355,202
Social Welfare	0	13,989	0	13,989	0	0	0	0	0	0	0	0	0	78,989
Community Development	0	6,463	0	6,463	0	0	0	0	0	0	0	0	0	6,463
Infrastructure Delivery and Management	0	12,657	493,686	619,743	0	10,600	0	10,600	0	0	0	0	2,616,500	3,246,843
Physical Planning	0	10,896	0	10,896	0	0	0	0	0	0	0	0	0	10,896
Town and Country Planning	0	10,896	0	10,896	0	0	0	0	0	0	0	0	0	10,896
Works	0	115,160	493,686	608,847	0	10,600	0	10,600	0	0	0	0	2,616,500	3,235,947
Public Works	0	100,340	400,000	500,340	0	10,600	0	10,600	0	0	0	0	2,616,500	3,127,440
Feeder Roads	0	14,820	93,686	108,507	0	0	0	0	0	0	0	0	0	108,507
Economic Development	465,843	12,116	150,000	766,959	0	0	0	0	0	0	0	522,888	0	1,289,847
Agriculture	465,843	11,116	150,000	766,959	0	0	0	0	0	0	0	522,888	0	1,279,847
	495,643	11,116	150,000	756,759	0	0	0	0	0	0	0	522,888	0	1,279,847
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Environmental Management	291,947	100,200	0	392,147	0	0	0	0	0	0	0	0	0	392,147
Disaster Prevention	291,947	100,200	0	392,147	0	0	0	0	0	0	0	0	0	392,147
	291,947	100,200	0	392,147	0	0	0	0	0	0	0	0	0	392,147

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 1,024,749
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	1,024,749
Objective	000000	Compensation of Employees		1,024,749
Program	92001	Management and Administration		1,024,749
Sub-Program	92001001	SP1: General Administration		1,024,749
Operation	000000		0.0 0.0 0.0	1,024,749
Wages and salaries [GFS]				1,024,749
2111001 Established Post				1,024,749

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 285,842
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	84,899
Objective	000000	Compensation of Employees		84,899
Program	92001	Management and Administration		84,899
Sub-Program	92001001	SP1: General Administration		72,899
Operation	000000		0.0 0.0 0.0	72,899
Wages and salaries [GFS]				72,899
2111102 Monthly paid and casual labour				32,400
2111225 Boards /Committees /Commissions Allowance				7,500
2111243 Transfer Grants				32,999
Sub-Program	92001003	SP3: Human Resource		12,000
Operation	000000		0.0 0.0 0.0	12,000
Wages and salaries [GFS]				12,000
2111106 Limited Engagements				12,000

			Use of goods and services	200,943
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,943
Program	92001	Management and Administration		200,943
Sub-Program	92001001	SP1: General Administration		162,343
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	7,502
Use of goods and services				7,502
2210103 Refreshment Items				1,502
2210404 Hotel Accommodations				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	130,842

			Use of goods and services	130,842
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				10,000
2210111 Other Office Materials and Consumables				8,000
2210113 Feeding Cost				22,000
2210201 Electricity charges				10,000
2210202 Water				5,000
2210203 Telecommunications				2,000
2210301 Cleaning Materials				8,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				15,442
2210512 Mileage Allowance				30,400
Operation	910806	910806 - Security management	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210103 Refreshment Items				4,000
2210113 Feeding Cost				5,000
2210512 Mileage Allowance				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001002	SP2: Finance				17,400
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	17,400
Use of goods and services						17,400
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				2,000
	2210113	Feeding Cost				5,000
	2210204	Postal Charges				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210512	Mileage Allowance				4,000
	2211101	Bank Charges				2,400
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				11,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	11,200
Use of goods and services						11,200
	2210103	Refreshment Items				4,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210512	Mileage Allowance				5,200
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				
Use of goods and services						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210902	Official Celebrations				50,000
Other expense						50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821009	Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			809,602
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				
Use of goods and services						529,602
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				529,602
Program	92001	Management and Administration				529,602
Sub-Program	92001001	SP1: General Administration				361,717
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210101	Printed Material and Stationery				3,500
	2210103	Refreshment Items				1,500
	2210512	Mileage Allowance				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	72,498
Use of goods and services						72,498
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				22,498
	2210902	Official Celebrations				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,129
Use of goods and services						30,129
	2210111	Other Office Materials and Consumables				30,129
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210114	Rations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	209,089
Use of goods and services						209,089
	2210108	Construction Material				20,000
	2210111	Other Office Materials and Consumables				15,000
	2210601	Roads, Driveways and Grounds				20,000
	2210603	Repairs of Office Buildings				40,270
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				38,819
	2210902	Official Celebrations				75,000
Sub-Program	92001002	SP2: Finance				15,100
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,100
Use of goods and services						15,100
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
	2211101	Bank Charges				5,100
Sub-Program	92001003	SP3: Human Resource				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				107,785
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	107,785
Use of goods and services						107,785
2210103 Refreshment Items						5,000
2210113 Feeding Cost						5,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						42,785
2210512 Mileage Allowance						10,000
2210623 Maintenance of Office Equipment						15,000
Other expense						70,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Non Financial Assets						210,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910806	910806 - Security management	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111204 Office Buildings						30,000
Sub-Program	92001003	SP3: Human Resource				180,000
Project	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	180,000
Fixed assets						180,000
3111103 Bungalows/Flats						180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13011					Total By Fund Source 108,486
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0823200	Sagnerigu-Sagnerigu				
Use of goods and services						108,486
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				108,486
Program	92001	Management and Administration				108,486
Sub-Program	92001001	SP1: General Administration				108,486
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	108,486
Use of goods and services						108,486
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						50,000
2210711 Public Education and Sensitization						58,486
Total Cost Centre						2,328,679

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	258,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Non Financial Assets	258,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			258,000	
Program	92002	Social Services Delivery			258,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			258,000	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	108,000

Fixed assets				108,000		
3111210 Recreational Centres				108,000		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Fixed assets				150,000
3111256 WIP - School Buildings				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Use of goods and services	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210108 Construction Material				200,000

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821011 Tuition Fees				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,300,500
Function Code	70980	Education n.e.c		
Organisation	3520302000	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Education		
Location Code	0823200	Sagnerigu-Sagnerigu		

				Use of goods and services	53,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			53,000	
Program	92002	Social Services Delivery			53,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			53,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	18,000

Use of goods and services				18,000		
2210503 Fuel and Lubricants - Official Vehicles				14,000		
2210512 Mileage Allowance				4,000		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210118 Sports, Recreational and Cultural Materials				15,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				18,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Other expense	25,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	25,000

Miscellaneous other expense				25,000
2821011 Tuition Fees				25,000

				Non Financial Assets	1,222,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,222,500	
Program	92002	Social Services Delivery			1,222,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,222,500	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,222,500

Fixed assets				1,222,500
3111153 WIP - Bungalows/Flat				450,000
3111205 School Buildings				310,000
3111256 WIP - School Buildings				262,500
3113108 Furniture and Fittings				200,000

				Total Cost Centre	1,858,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	332,425
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services 102,425

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 102,425

Program 92002 Social Services Delivery 102,425

Sub-Program 92002002 SP2.2 Public Health Services and management 102,425

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 32,425

Use of goods and services 32,425

2210105 Drugs 10,000

2210113 Feeding Cost 6,961

2210503 Fuel and Lubricants - Official Vehicles 10,464

2210512 Mileage Allowance 5,000

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210104 Medical Supplies 70,000

Non Financial Assets 230,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 230,000

Program 92002 Social Services Delivery 230,000

Sub-Program 92002002 SP2.2 Public Health Services and management 230,000

Project 910502 910502 - Clinical services 1.0 1.0 1.0 230,000

Fixed assets 230,000

3111252 WIP - Clinics 185,000

3111253 WIP - Health Centres 45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13011	DDF	Total By Fund Source	144,648
Function Code	70721	General Medical services (IS)		
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services 144,648

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 144,648

Program 92002 Social Services Delivery 144,648

Sub-Program 92002002 SP2.2 Public Health Services and management 144,648

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 144,648

Use of goods and services 144,648

2210102 Office Facilities, Supplies and Accessories 35,000

2210103 Refreshment Items 29,648

2210104 Medical Supplies 30,000

2210113 Feeding Cost 20,000

2210711 Public Education and Sensitization 30,000

Non Financial Assets 185,000

Institution 01 Government of Ghana Sector

Fund Type/Source 14009 DDF **Total By Fund Source** 185,000

Function Code 70721 General Medical services (IS)

Organisation 3520401001 Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern

Location Code 0823200 Sagnerigu-Sagnerigu

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 185,000

Program 92002 Social Services Delivery 185,000

Sub-Program 92002002 SP2.2 Public Health Services and management 185,000

Project 910502 910502 - Clinical services 1.0 1.0 1.0 185,000

Fixed assets 185,000

3111252 WIP - Clinics 185,000

Total Cost Centre 662,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 964,629
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Compensation of employees [GFS]	964,629
Objective	000000	Compensation of Employees		964,629
Program	92002	Social Services Delivery		964,629
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		964,629
Operation	000000		0.0 0.0 0.0	964,629

Wages and salaries [GFS]			964,629
2111001	Established Post		964,629

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Other expense	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	7,000

Miscellaneous other expense			7,000
2821017	Refuse Lifting Expenses		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 289,950
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	137,750
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		137,750
Program	92002	Social Services Delivery		137,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		137,750
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210512	Mileage Allowance		5,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	87,750
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Use of goods and services			87,750
2210612	Maintenance of Public Toilet/Urinals/Bath houses		87,750

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210616	Maintenance of Public Sanitary Facilities		30,000

			Non Financial Assets	152,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		152,200
Program	92002	Social Services Delivery		152,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		152,200
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	152,200

Fixed assets			152,200
3111303	Toilets		100,000
3111353	WIP - Toilets		52,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		<i>Total By Fund Source</i> 108,486
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	108,486
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		108,486
Program	92002	Social Services Delivery		108,486
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		108,486
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	108,486

			Use of goods and services	108,486
2210103	Refreshment Items			18,486
2210108	Construction Material			40,000
2210120	Purchase of Petty Tools/Implements			20,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210512	Mileage Allowance			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210103	Refreshment Items			20,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210512	Mileage Allowance			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 170,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Non Financial Assets	170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000

			Fixed assets	170,000
3113102	Sewers			170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 2,200,000
Function Code	70740	Public health services	
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Non Financial Assets	2,200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,200,000
Program	92002	Social Services Delivery		2,200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,200,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,200,000

			Fixed assets	2,200,000
3111311	Drainage			2,200,000

Total Cost Centre 3,840,065

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 541,959
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHC)
Compensation of employees [GFS]			495,843
Objective	000000	Compensation of Employees	495,843
Program	92004	Economic Development	495,843
Sub-Program	92004001	SP4.1 Agricultural Services and Management	495,843
Operation	000000		495,843

Wages and salaries [GFS]			495,843
2111001 Established Post			495,843

			Amount (GHC)
Use of goods and services			46,116
Objective	550201	2.1 End hunger and ensure access to sufficient food	46,116
Program	92004	Economic Development	46,116
Sub-Program	92004001	SP4.1 Agricultural Services and Management	46,116
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	46,116

Use of goods and services			46,116
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			16,116
2210509 Other Travel and Transportation			10,000
2210512 Mileage Allowance			10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,000
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Amount (GHC)
Use of goods and services			55,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	55,000
Program	92004	Economic Development	55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	55,000
Operation	910301	910301 - Extension Services	15,000

Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	40,000

Use of goods and services			40,000
2210120 Purchase of Petty Tools/Implements			40,000

			Amount (GHC)
Subsidies			10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	10,000

To public corporations			10,000
2512106 Fertilizer Subsidy			10,000

			Amount (GHC)
Non Financial Assets			150,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	150,000
Program	92004	Economic Development	150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	150,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	150,000

Fixed assets			150,000
3112202 Agricultural Machinery			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		Total By Fund Source 361,620
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	361,620
Objective	560201	2.1 End hunger and ensure access to sufficient food		361,620
Program	92004	Economic Development		361,620
Sub-Program	92004001	SP4.1 Agricultural Services and Management		361,620
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	361,620

Use of goods and services		361,620
2210103	Refreshment Items	30,000
2210104	Medical Supplies	30,000
2210108	Construction Material	91,620
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210512	Mileage Allowance	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,000
2210711	Public Education and Sensitization	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 161,267
Function Code	70421	Agriculture cs	
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	161,267
Objective	560201	2.1 End hunger and ensure access to sufficient food		161,267
Program	92004	Economic Development		161,267
Sub-Program	92004001	SP4.1 Agricultural Services and Management		161,267
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	161,267

Use of goods and services		161,267
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	30,000
2210201	Electricity charges	10,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210512	Mileage Allowance	21,267
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Total Cost Centre 1,279,847

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,896
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Spatial planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services		10,896
2210101	Printed Material and Stationery	420
2210103	Refreshment Items	1,600
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	4,076
2210512	Mileage Allowance	3,800

Total Cost Centre 10,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	355,202
Function Code	70620	Community Development		
Organisation	3520801001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_ Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Compensation of employees [GFS]				355,202
Objective	000000	Compensation of Employees		355,202
Program	92002	Social Services Delivery		355,202
Sub-Program	92002005	SP2.5 Social Welfare and community services		355,202
Operation	000000		0.0 0.0 0.0	355,202
Wages and salaries [GFS]				355,202
2111001 Established Post				355,202
Total Cost Centre				355,202

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,589
Function Code	71040	Family and children		
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Use of goods and services				5,589
Objective	620102	10.2 Promote social, econ., political inclusion		5,589
Program	92002	Social Services Delivery		5,589
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,589
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,589
Use of goods and services				5,589
2210101 Printed Material and Stationery				489
2210502 Maintenance and Repairs - Official Vehicles				100
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Use of goods and services				8,000
Objective	620102	10.2 Promote social, econ., political inclusion		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210103 Refreshment Items				2,000
2210113 Feeding Cost				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210512 Mileage Allowance				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 65,000
Function Code	71040	Family and children	
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	
Other expense			65,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	65,000
Program	92002	Social Services Delivery	65,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	65,000
Operation	910601	910601 - Social intervention programmes	65,000
			1.0 1.0 1.0
Miscellaneous other expense			65,000
2821009	Donations		65,000
Total Cost Centre			78,589

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,463
Function Code	70620	Community Development	
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	
Use of goods and services			6,463
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	6,463
Program	92002	Social Services Delivery	6,463
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,463
Operation	910603	910603 - Community mobilization	6,463
			1.0 1.0 1.0
Use of goods and services			6,463
2210101	Printed Material and Stationery		90
2210103	Refreshment Items		500
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210505	Running Cost - Official Vehicles		300
2210512	Mileage Allowance		1,573
Total Cost Centre			6,463

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	107,206
Function Code	70610	Housing development		
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Compensation of employees [GFS]				107,206
Objective	000000	Compensation of Employees		107,206
Program	92001	Management and Administration		107,206
Sub-Program	92001001	SP1: General Administration		107,206
Operation	000000		0.0 0.0 0.0	107,206
Wages and salaries [GFS]				107,206
2111001 Established Post				107,206
Total Cost Centre				107,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,600
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Use of goods and services				10,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,600
Program	92003	Infrastructure Delivery and Management		10,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,600
Use of goods and services				10,600
2210617 Street Lights/Traffic Lights				10,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Non Financial Assets				400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111205 School Buildings				200,000
3111207 Health Centres				100,000
3111306 Bridges				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,340
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		
Use of goods and services				100,340
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,340
Program	92003	Infrastructure Delivery and Management		100,340
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,340
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,340
Use of goods and services				100,340
2210617 Street Lights/Traffic Lights				100,340

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	416,500
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Non Financial Assets 416,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		416,500
Program	92003	Infrastructure Delivery and Management		416,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		416,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	416,500

Fixed assets				416,500
3111354	WIP - Markets			416,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	2,200,000
Function Code	70610	Housing development		
Organisation	3521002001	Sagnerigu District-Sagnerigu_Works_Public Works_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Non Financial Assets 2,200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,200,000
Program	92003	Infrastructure Delivery and Management		2,200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,200,000

Fixed assets				2,200,000
3111304	Markets			2,200,000

Total Cost Centre 3,127,440

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,820
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Use of goods and services 14,820

Objective	390202	11.2 Improve transport and road safety		14,820
Program	92003	Infrastructure Delivery and Management		14,820
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		14,820
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,820

Use of goods and services				14,820
2210101	Printed Material and Stationery			2,320
2210111	Other Office Materials and Consumables			3,051
2210502	Maintenance and Repairs - Official Vehicles			3,449
2210503	Fuel and Lubricants - Official Vehicles			3,300
2210512	Mileage Allowance			2,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,686
Function Code	70451	Road transport		
Organisation	3521004001	Sagnerigu District-Sagnerigu_Works_Feeder Roads_Northern		
Location Code	0823200	Sagnerigu-Sagnerigu		

Non Financial Assets 93,686

Objective	390202	11.2 Improve transport and road safety		93,686
Program	92003	Infrastructure Delivery and Management		93,686
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		93,686
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	93,686

Fixed assets				93,686
3111308	Feeder Roads			93,686

Total Cost Centre 108,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3521101001	Sagnerigu District-Sagnerigu_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

Use of goods and services 10,000

Objective 140602 9.3 Incrs access of SMEs to fin. serv 10,000

Program 92004 Economic Development 10,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 10,000

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210103	Refreshment Items	2,000
2210111	Other Office Materials and Consumables	3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210512	Mileage Allowance	2,000

Total Cost Centre 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 291,947
Function Code	70360	Public order and safety n.e.c	
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

Compensation of employees [GFS] 291,947

Objective 000000 Compensation of Employees 291,947

Program 92005 Environmental Management 291,947

Sub-Program 92005001 SP5.1 Disaster prevention and Management 291,947

Operation 000000 0.0 0.0 0.0 291,947

Wages and salaries [GFS]		291,947
2111001	Established Post	291,947

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,200
Function Code	70360	Public order and safety n.e.c	
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern	
Location Code	0823200	Sagnerigu-Sagnerigu	

Use of goods and services 100,200

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 100,200

Program 92005 Environmental Management 100,200

Sub-Program 92005001 SP5.1 Disaster prevention and Management 100,200

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 100,200

Use of goods and services		100,200
2210108	Construction Material	30,200
2210114	Rations	20,000
2211203	Emergency Works	50,000

Total Cost Centre 392,147

Total Vote 14,165,613

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex		Tot. External
Sagnerigu District-Sagnerigu Management and Administration	3,293,575	2,458,386	7,583,163	84,899	216,543	258,000	561,442	0	0	984,566	5,171,500	6,156,066	14,165,673
	1,131,955	69,912	2,411,557	84,899	200,943	0	265,842	0	0	108,486	0	108,486	2,435,885
SP1: General Administration	1,131,955	30,000	1,693,672	72,899	162,343	0	235,242	0	0	108,486	0	108,486	2,037,400
SP2: Finance	0	15,100	0	17,400	0	0	17,400	0	0	0	0	0	32,500
SP3: Human Resource	0	45,000	180,000	23,000	10,000	0	22,000	0	0	0	0	0	247,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	10,7785	0	10,7785	0	11,200	0	0	0	0	0	0	11,9985
Social Services Delivery	1,219,830	638,227	1,604,700	3,582,757	7,000	258,000	265,000	0	0	353,134	2,555,000	2,908,134	6,800,932
SP2.1 Education, youth & sports and Library services	0	378,000	1,221,500	1,600,800	0	258,000	258,000	0	0	0	0	0	1,938,500
SP2.2 Public Health Services and management	0	102,425	230,000	332,425	0	0	0	0	0	144,646	185,000	329,646	662,073
SP2.3 Environmental Health and sanitation Services	964,629	137,790	152,200	1,254,579	7,000	0	7,000	0	0	208,486	2,370,000	2,578,486	3,840,065
SP2.5 Social Welfare and community services	355,202	20,632	0	375,254	0	0	0	0	0	0	0	0	440,254
Infrastructure Delivery and Management	0	126,057	493,686	619,743	0	10,600	0	0	0	0	2,616,500	2,616,500	3,246,843
SP3.1 Urban Roads and Transport services	0	14,820	93,686	108,507	0	0	0	0	0	0	0	0	108,507
SP3.2 Spatial planning	0	10,896	0	10,896	0	0	0	0	0	0	0	0	10,896
SP3.3 Public Works, rural housing and water management	0	100,340	400,000	500,340	0	10,600	0	0	0	0	2,616,500	2,616,500	3,127,440
Economic Development	465,843	12,116	150,000	766,859	0	0	0	0	0	522,888	0	522,888	1,289,847
SP4.1 Agricultural Services and Management	465,843	11,116	150,000	755,699	0	0	0	0	0	522,888	0	522,888	1,279,847
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Environmental Management	291,947	100,200	0	392,147	0	0	0	0	0	0	0	0	392,147
SP5.1 Disaster prevention and Management	291,947	100,200	0	392,147	0	0	0	0	0	0	0	0	392,147