



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TATATLE SANGULI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Tatale Sanguli District Assembly
Northern Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Tatale Sanguli District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the National Medium Term Development Plan (NMTDP).

BACKGROUND

The District Assembly

4. Tatale Sanguli District Assembly, with Tatale as its capital, is one of the twenty six (26) administrative authorities in the Northern Region. The District was carved out of the then Zabzugu-Tatale District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established by L.I 2067 and was inaugurated on the 28th June, 2012.
5. The Assembly has a total membership of twenty four (24). This is made up of twenty (20) elected members, four (4) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - ✓ Area Councils -Three (3) namely Tatale, Kandin/Sheini and Tantindo
 - ✓ Unit Committee- ninety five (95)

Location and Size

6. The District is located in the Eastern flank of the Northern Region and covers an area of about 1,232 km sq.

It shares boundaries with the Republic of Togo to the East, Zabzugu District to the West, Nanumba North, Nanumba South and Nkwanta Districts to the South and Saboba and Chereponi Districts to the North

Population

7. The population of the Tatale Sanguli District according to the 2010 Population and Housing Census stood at 61,927 comprising of 31,384 males and 30,543 females. The concentration is in the principal towns of Tatale, Kandin and Tatindo.
8. Tatale Sanguli District Assembly exists to facilitate the delivery and development of socio-economic infrastructure and services for the total improvement of the living conditions of the people in concert with stakeholders.

Vision

9. A healthy people with high productivity in a well-managed environment, high standard of living and where children, women and men have equal access to basic health, quality education, food and nutrition and economic resources and participate in decision-making.

Mission

10. To foster unity, peace and harmony amongst the major ethnic groups as well as minority tribes, whilst pursuing plans and programmes to improve and sustain the living standards of all people living within the borders of the District.

Broad Sectorial Goals

11. Tatale Sanguli District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To improve the general living conditions of the people and reduce poverty through human resource development
- Expansion of productive infrastructure by providing the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- Agricultural modernization by supporting DADU in its activities.
- Private sector competitiveness by creating an enabling environment that would promote public/private partnership in the district.
- Sustained macroeconomic stability within a transparent and accountable decentralized governance.
- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

12. The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;
13. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
14. Strengthen the revenue base of the DA's.
15. Strengthen existing sub-structures for effective delivery
16. Facilitate suitable linkages between urban and rural areas
17. Develop plans that are based on engagement with communities and involve the full range of key stakeholders
18. Improve the efficiency and competitiveness of SMEs
19. Provide infrastructure facilities for schools at all levels across the country especially deprived areas
20. Mainstream children's issues in development planning at all levels
21. Mainstream issues of disability in development planning at all levels
22. Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

10. The two tables below show the revenue and expenditure performances of the Tatala Sanguli District Assembly as at December, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at December 31 st 2013						
Revenue Items	July 2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at Dec 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	38,651.00	28,380.86	90,730.00	44,398.34	46,331.66	51%
GOG Transfers	293,680.00	259,041.61	1,172,184.00	796,625.95	375,558.05	32%
Compensation	0	0	596,138.00	596,138.00	0	0%
Goods and services	0	0	576,046.00	200,487.95	375,558.05	65%
Assets	0	0	0	0	0	0%
DACF	293,680.00	259,041.61	1,744,467.44	726,900.20	1,017,567.24	58%
DDF	0	0	565,641.07	550,134.00	15,507.07	3%
Other donor transfers	0	0	2,034,304.00	1,982,429.30	51,874.70	3%

11. From the table above it could be seen that the overall performance of the district as at 31st Dec, 2013 is encouraging. The total revenue received by the Assembly amounted to GH¢ 4,100,487.79. This constitutes about 73.13% of total estimated revenue of GH¢5,607,326.51.
12. To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has formed a revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at Dec 31 st 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Dec 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	596,138.00	596,138.00	0	0%
Goods and services	1,490,659.44	426,097.18	1,064,562.26	71%
Assets	3,561,369.07	1,646,415.56	1,914,953.51	54%
TOTAL	5,648,166.51	2,668,650.74	2,979,515.77	53%

13. The actual expenditure performance of the Assembly stood at GH¢2,668,650.74 which constitute 47.25% of the budget leaving a variance of GH¢2,979,515.77. The performance was fair. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments. Also, work on Tatale-Kuyuli water system was delayed leading to the fairly low expenditure.

Details of MMDA Departments

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

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at December 31 st , 2013				
Expenditure Items	2013 budget	Actual As at Dec 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	338,412.00	338,412.00	0	0%
Goods and services	1,282,378.44	385,036.99	897,341.45	70%
Assets	3,487,369.07	1,606,415.56	1,880,953.51	54%
TOTAL	5,108,159.51	2,329,864.55	2,778,294.96	54%

15. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 10.10% of the budgeted amount which is on the lower side.

16. Table 4: Status of 2013 Budget Implementation – Environmental Health and Sanitation Unit

Status Of 2013 Budget Implementation Financial Performance				
Environmental Health and Sanitation Unit				
Performance as at December 31 st 2013				
Expenditure Items	2013 budget	Actual As at Dec 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0%
Goods and services	106,000.00	0	106,000.00	100%
Assets	74,000.00	40,000.00	34,000.00	46%
TOTAL	180,000.00	40,000.00	140,000	78%

17. This table shows that only GHc 40,000 expenditure has been made in the Environmental health and sanitation sector. This represents a part-payment from an allocation of common fund to build 2No. KVIPs at Tatale.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at December 31 st 2013				
Expenditure Items	2013 budget	Actual As at December 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	15,680.00	15,680.00	0	0%
Goods and services	50,744.00	41,060.19	9,683.81	19%
Assets	0	0	0	0
TOTAL	66,424.00	56,740.19	9,683.81	15%

18. The Department of Social Welfare and Community Development did not register any expenditure as a result of delay in the release of GOG funds except for disability fund transfers.

Table 6: Status of 2013 Budget Implementation –Department of Agriculture

Status Of 2013 Budget Implementation Financial Performance				
Department of Agriculture				
Performance as at December 31 st 2013				
Expenditure Items	2013 budget	Actual As at Dec 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	109,000.00	109,000.00	0	0%
Goods and services	51,537.00	0	51,537.00	100%
Assets	0	0	0	0
TOTAL	161,270.00	109,000.00	51,537.00	32%

19. No expenditure was made as release of funds from the Central Government and other revenue sources did not come except for common fund allocation for farmer's day which is captured under central administration expenditure.

Non-Financial Performance (Assets)

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

Table7: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construction of 1No. 3Unit Classroom Block with ancillary facilities for Christian Heritage School	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Christian Heritage School commenced	The expected outcome is that of increase school enrolment and elimination of schools under trees	Work in progress

2.Construction of 1No. 3Unit Classroom Block with ancillary facilities for Pemanbai School	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Pemanbai School commenced	The expected outcome is that of increase school enrolment and elimination of schools under trees	Work in progress
3.Construction of 1No. 3Unit Classroom Block with ancillary facilities for Sachilbo School	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Sachilbo School commenced	The expected outcome is that of increase school enrolment and elimination of schools under trees	Work in progress
4.Construction of Administration Block for TEPASS	Construction of Administration Block for TEPASS commenced	To enhance the management of the school and better records keeping	Work in progress
Health			
1.Renovation of Tatala DHMT	Renovation of Tatala DHMT completed	Management and execution of the hospital activities as well as access to medical care has improved.	Completed as scheduled and it is been put to good use
2.Renovation of Kandin Clinic	Renovation of Kandin Clinic nearing completion	Proper health care will be enhanced in the community and other neighbouring communities	About 90% completed
3. Construction of 2No. Urinals at administration block	Construction of 2No. Urinals at administration completed	To improve environmental sanitation	Completed
4. Construction of 2No. KVIP in Tatala	Construction of 2No. KVIP at Tatala completed	To improve environmental sanitation	Completed
Administration			
1.Procurement of office furniture and equipment	Office furniture and equipment procured	Proper and decent working environment will be improved	Completed

2.Procurement of office computers, laptops and printers	Office computers, laptops and printers procured	Proper and decent working environment will be improved	Completed
Economic Sector			
1.Construction of Mechanised boreholes by NORST	Construction of Mechanised boreholes by NORST commenced	Availability of safe and portable drinking water I the district will be enhanced	Work in progress
2.Rural electrification project in selected communities	Low tension electric poles procured	Enhance safety and security in the communities	In progress as a result of delay in the release of DACF
3.Renovation of Tatale Slaughter house	Renovation of Tatale Slaughter house completed	Ensure food hygiene is enhanced	Completed

2014-2016 MTEF Composite Budget Projections

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

Table 8: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	99,194.18	109,113.60	120,024.96
GOG Transfers	4,037,568.88	4,441,325.77	4,885,458.34
Compensation	700,420.00	770,462.00	847,508.20
Goods and services	1,606,758.88	1,767,434.77	1,944,178.24
Assets			
DACF	1,259,170.00	1,385,087.00	1,523,595.70
DDF	471,220.00	518,342.00	570,176.20
Other Donor Funds	2,459,307.94	2,705,238.73	2,975,762.61
Total	6,596,071.00	7,255,678.10	7,981,245.91

Table 97: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	700,420.00	770,462.00	847,508.20
Goods and services	1,705,953.06	1,876,548.37	2,064,203.20
Assets	4,189,697.94	4,608,667.73	5,069,534.51
Total	6,596,071.00	7,255,678.10	7,981,245.91

22. Looking at the table assets takes the highest figure of GH¢ 4,189,697.94. This is due to the fact that in 2013 the Assembly did not take up any of the major projects from the DACF. It is also as a result of the small town water systems by NORST which has been rolled-over to this year. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centered but are carried out at the Central Administration.

Commitments of the Assembly

23. The table below shows the projects and programs for which the assembly is already committed. These are Completed projects which the assembly is in the process of making final payments.

Name of Department	List of Projects./activities	Amount GH¢	Commencement certificate
Central Administration	Construction of Administration Block for TEPASS	123,334.58	
Health	Renovation of Tatale DHMT	5,264.15	
Health	Renovation of Kandin Clinic	7,695.85	
Education	Construction of 1No.	73,043.03	

	3Unit Classroom Block with ancillary facilities for Christian Heritage School		
Education	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Pemanbai School	39,807.56	
Education	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Sachilbo School	42,839.90	
Education	Construction of 1No. 3Unit Classroom Block with ancillary facilities for Nachamba No.1 School	24,026.95	

Priority Projects and Programmes 2014

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

Table 10: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
SOCIAL						
1. Construction of 1No. Dining hall with kitchen for Tatale E.P Agric SHS-TEPASS	0	0	0	165,000.00	0	165,000.00
2. Construction of 1No. 3unit classroom block at Yachado	0	0	0	85,000.00	0	85,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
3. Construction of 1No. 3 unit Kindergarten block at Kandin	0	0	85,000.00	0	0	85,000.00
4.School Feeding Programme	0	397,069.00	0	0	0	397,069.00
5.Sanitation and Fumigation	0	106,000.00	35,000.00	0	0	223,000.00
6.Construction of Community ICT centre	0	0	55,000.00	0	0	55,000.00
7.Students Sponsorship	0	0	35,000	0	0	35,000
HEALTH						
1.Construction of Kparibotabu clinic	0	0	90,000.00	0	0	90,000.00
2.Purchase of 6 no. motorbikes	0	0	12,000.00	0	0	12,000.00
3.Construction of Sheini CHPS	0	0	75,000.00	0	0	75,000.00
4.Construction of District director of health quarters and furnishing	0	0	95,000.00	0	0	95,000.00
5.Repair of solar fridges (Kandin and Nahuyili)	0	0	4,000.00	0	0	4,000.00
6. Purchase of 20 no. BP apparatus	0	0	3,000.00	0	0	3,000.00
7.Purchase of EPI ice liner vaccinator	0	0	2,000.00	0	0	2,000.00
8. Purchase of photocopier	0	0	2,500.00	0	0	2,500.00
9. Purchase of Kabulim clinical items	0	0	10,000.00	0	0	10,000.00
10. NID support to GHS	0	0	20,000.00	0	0	20,000.00
11. CBS support surveillance	0	0	10,000.00	0	0	10,000.00
12. Support towards celebration of child health promotion week	0	0	5,000.00	0	0	5,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
13. DRI on HIV and AIDS, Malaria control programmes of GHS supported by 2014	0	0	18,500.00	0	0	18,500.00
14. Construction of 2No. 8 seater institutional latrines with female changing room and hand washing facility-Lot 1 Ogrammes	0	0	0	0	111,158.30	111,158.30
15. Construction of 1No.4 seater, 6 seater and 8 seater institutional latrines with female changing room and hand washing facility-Lot 2.	0	0	0	0	130,393.23	130,393.23
CLTS/ HHETPS Activities	0	0	0	0	44,000.00	44,000.00
Operation and maintenance support	0	0	0	0	120,000.00	120,000.00
AGRICULTURE						
1.National farmers day celebrations supported annually	0	9,000	25,000	0	0	34,000
2. Purchase of 13No.Motor bikes for Agriculture department and Community development officers.	0	0	25,000.00	0	0	25,000.00
3.Re-shaping and re-graveling of Tatale Township road and other roads linking crop	0	0	39,000.00	0	0	39,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
producing communities						
4. Demonstrate to six (6) farmer groups the proper use of storage chemicals on grains	0	1,000	0	0	0	1,000
Economic						
1. Construction of Revenue barriers	2,000	0	0	0	0	2,000
2. Establishing revenue data base	2,000	0	0	0	0	2,000
3. Organise refresher training for revenue collectors and area councils staff	1,000	0	0	0	0	1,000
GENDER AND VULNERABILITY						
1. Gender activities in the District supported by end of 2014	0	0	5,000	0	0	5,000
Administration						
1. Construction of 3No. 2bed room semi-detached staff bungalow	0	0	400,000	0	0	400,000
2. Construction of 1No. 3bed room bungalow for District Co-ordinating Director	0	0	90,000	0	0	90,000
3. Construction of 1No. 3bed room bungalow and out	0	0	165,000	0	0	165,000

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
house for DCE						
4.Capacity building of staff	0	0	20,243.10	0	0	20,243.10
5. Support to National celebrations and regional programmes.	0	0	25,000	0	0	25,000
6.Support towards Street naming and property addressing policy	0	0	60,000	0	0	60,000
7. Renovation of 3 Area councils and logistics support	0	0	34,000	0	0	34,000
8. Procure office logistics. Eg. Laptops, Desktops, cameras, photocopier, printers etc.	0	0	0	41,990.00	0	41,990.00
9.MP's Common Fund	0	0	60,000.00	0	0	60,000.00
10.Support to the activities of the Human Resource Unit	0	0	18,000	0	0	18,000
11.Support to internal audit unit	0	0	7,000	0	0	7,000
12. Monitoring and evaluation of DDF projects	0	0	0	6,636	0	6,636
13.Consultancy of DDF projects	0	0	0	4,000	0	4,000
ENERGY & WATER						
1. Supply of 200No. Low	0	0	0	102,000	0	102,000

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
tension electric poles						
2. Extension of electricity in Tatale township- Rural electrification.	0	0	0	80,000	0	80,000
3. Supply and installation of street light to 3 markets in the Assembly.	0	0	70,000	0	0	70,000
4. Construction of Mechanised boreholes	0	0	0	0	1,461,687.41	1,461,687.41
5. Installation of hot pressed steal tank	0	0	0	0	582,069.00	582,069.00
Total	5,000.00	513,069.00	1,600,243.10	484,626.00	2,449,307.94	5,052,246.04

JUSTIFICATION OF 2014 BUDGET

25. The table below shows the summary of Tatale Sanguli District Assembly budget for 2014.

Table 11: Summary of 2014 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF	
Central Administration	887,969.18	3,197,146.41	394,805.00	4,479,920.59	678,377.14	2,943,933.94	92,574.18	1,256,004.47	4,475,443.12
Environmental Health and sanitation unit	156,600.00	241,551.53	79,235.17	477,386.70	185,235.17	0	6,600	292,151.53	135,835.17
Social Welfare & Community Development	78,517.34	0	76,554.57	151,298.16	126,072.32	0	0	5,000	131,072.32
Agriculture	62,446.37	0	149,825.00	104,912.00	176,318.37	24,304	0	89,000.00	289,622.37
Education	457,069.00	390,000.00	0	847,069.00	0	173,500.00	0	200,000.00	373,500.00
Health	67,500.00	279,500.00	0	347,000.00	0	0	0	347,000.00	347,000.00
TOTALS	1,675,353.53	4,189,697.94	700,419.74	6,596,071.47	1,162,969.23	3,141,737.94	99,174.18	2,189,156.00	6,596,071.47

26. This year the District Assembly has earmarked a total revenue of Six Million five Hundred and ninety six Thousand and seventy one Ghana cedis, forty seven pesewas Eight Hundred and Fifty Seven-Ghana Cedis (GH¢6,596,071.47). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢2,189,156.00 from DACF, GH¢484,626.00 from the DDF, GH¢99,174.18 from the IGF and GH¢1,166,003.35 from the Central Government. Included in the DDF/Donor column is GH¢2,459,307.94 from NORST for Tatale/Kuyuli water system and GH¢24,304.00 from other donors to support agric sector.

CHALLENGES AND CONSTRAINTS

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

- Huge deductions from DACF at source.
- Late release of funds from the DACF/DDF secretariat and other sources.
- Poor nature of roads network in the District is likely to affect the implementation of programmes/projects as well as their monitoring and supervision
- Inadequate and unreliable comprehensive data to prepare 2014 IGF budget
- Inadequate public education and sensitisation on the payment of rate and fees.

JUSTIFICATIONS

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

- **EDUCATION**

Increase equitable access to education at all levels by constructing schools and offer sponsorship support to students.

- **HEALTH & SANITATION**

Statistics from the DHMT indicates that there is high rate of HIV and AIDS in the District. The District being close to the Republic of Togo, there is the need to educate the people in the District on HIV and AIDS.

Also there is the need to establish NHIS office and CHIPS compound thereby increasing access to quality health care.

Our District is not yet ODF, therefore by constructing KVIPs we expect to achieve ODF status

- **AGRICULTURE**

About 90% of the people in the District are farmers. The Assembly in collaboration with DADU, has seen the need to improve agriculture productivity by organising farmers day and also carry out other activities that will improve agriculture productivity in the District.

- **CENTRAL ADMINISTRATION**

Being a new District, there is the need to put up buildings to entice competent staff to accept postings to the District.

To enhance performance, retain staff and good service delivery, an amount has been allocated to build capacity of staff.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	700,420		
0102 1. Improve fiscal resource mobilization	0	4,000		
0301 1. Improve agricultural productivity	0	118,248		
0301 5. Promote livestock and poultry development for food security and income	0	21,549		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	272,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	655,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,413,156		
0511 3. Accelerate the provision and improve environmental sanitation	0	309,752		
0601 1. Increase equitable access to and participation in education at all levels	0	450,000		
0601 2. Improve quality of teaching and learning	0	397,069		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	317,500		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	53,500		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	82,700		
0702 4. Strengthen functional relationship between assembly members and citizens	0	70,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,596,071	321,355		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	304,304		
0707 1. Empower women and mainstream gender into socio-economic development	0	43,932		
0710 3. Increase national capacity to ensure safety of life and property	0	27,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	15,585		
Grand Total ¢	6,596,071	6,596,071	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Tatale Sanguli-Tatale</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	3,078.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	2,806.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	12.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	260.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,496,897.09
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,496,897.09
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	96,096.10
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	17,820.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	77,706.10
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	570.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,596,071.19

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tatale Sanguli District -Tatale		2,242,559	1,270,726	110,774	484,626	2,487,386	6,596,071	
01	Central Administration	1,553,559	389,805	97,574	234,626	2,173,756	4,449,321	
01	Administration (Assembly Office)	1,553,559	389,805	97,574	234,626	2,173,756	4,449,321	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	200,000	397,069	0	250,000	0	847,069	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	200,000	397,069	0	250,000	0	847,069	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	371,000	185,235	13,200	0	285,552	854,987	
01	Office of District Medical Officer of Health	371,000	0	0	0	0	371,000	
02	Environmental Health Unit	0	185,235	13,200	0	285,552	483,987	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	89,000	176,319	0	0	24,304	289,623	
00		89,000	176,319	0	0	24,304	289,623	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	10,000	122,298	0	0	3,774	136,072	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	5,000	115,486	0	0	0	120,486	
03	Community Development	5,000	6,812	0	0	3,774	15,585	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	0	0	0	0	0	0	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	19,000	0	0	0	0	19,000	
00		19,000	0	0	0	0	19,000	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	695,420	1,394,965	1,422,900	3,513,285	5,000	99,174	6,600	110,774	0	0	0	2,459,308	0	33,520	479,184	512,704	6,596,071
Tatale Sanguli District - Tatale	695,420	1,394,965	1,422,900	3,513,285	5,000	99,174	6,600	110,774	0	0	0	2,459,308	0	33,520	479,184	512,704	6,596,071
Central Administration	389,805	624,159	929,400	1,943,364	5,000	92,574	0	97,574	0	0	0	2,173,756	0	10,636	223,990	234,626	4,449,321
Administration (Assembly Office)	389,805	624,159	929,400	1,943,364	5,000	92,574	0	97,574	0	0	0	2,173,756	0	10,636	223,990	234,626	4,449,321
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	457,069	140,000	597,069	0	0	0	0	0	0	0	0	0	0	250,000	250,000	847,069
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	457,069	140,000	597,069	0	0	0	0	0	0	0	0	0	0	250,000	250,000	847,069
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	79,235	193,500	283,500	556,235	0	6,600	6,600	13,200	0	0	0	285,552	0	0	0	0	854,987
Office of District Medical Officer of Health	0	87,500	283,500	371,000	0	0	0	0	0	0	0	0	0	0	0	0	371,000
Environmental Health Unit	79,235	106,000	0	185,235	0	6,600	6,600	13,200	0	0	0	285,552	0	0	0	0	483,987
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	149,825	45,493	70,000	265,319	0	0	0	0	0	0	0	0	0	22,884	1,420	24,304	289,623
	149,825	45,493	70,000	265,319	0	0	0	0	0	0	0	0	0	22,884	1,420	24,304	289,623
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,555	55,744	0	132,298	0	0	0	0	0	0	0	0	0	0	3,774	3,774	136,072
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	76,555	43,932	0	120,486	0	0	0	0	0	0	0	0	0	0	0	0	120,486
Community Development	0	11,812	0	11,812	0	0	0	0	0	0	0	0	0	0	3,774	3,774	15,585
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)		
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	0	19,000
	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	0	19,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern							
Location Code	0825100	Tatale Sanguli-Tatale							

Compensation of employees [GFS]									389,805
Objective	000000	Compensation of Employees							389,805
National Strategy	0000000	Compensation of Employees							389,805
Output	0000								389,805
Activity	000000								389,805

Wages and Salaries									344,960
21110	Established Position								344,960
2111001	Established Post								344,960
Social Contributions									44,845
21210	Actual social contributions [GFS]								44,845
2121001	13% SSF Contribution								44,845

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	97,574
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

Compensation of employees [GFS]					5,000
Objective	000000	Compensation of Employees			5,000
National Strategy	00000000	Compensation of Employees			5,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		5,000
21111 Wages and salaries in cash [GFS]		5,000
2111102 Monthly paid & casual labour		5,000

Use of goods and services						75,667
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				1,200
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,200
Output	0001	Substructures in the District educated on their civic rights and responsibilities by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,200
Activity	000001	Organise refresher train for Area councils staff and unit committees by the end of 2012.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210710 Staff Development						1,200

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Quarterly meetings of the Assembly organised and serviced annually	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Quarterly General Assembly meetings organised by the end of 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210905 Assembly Members Sitings All						4,000
Activity	000002	Quarterly meetings of the Executive committee organised by the end of 2014	1.0	1.0	1.0	1,500

Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
Activity	000003	Organise and service quarterly meetings of (8) sub committees of the Assembly	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22109 Special Services						4,500
2210905 Assembly Members Sitings All						4,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,896
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				9,896
Output	0007	Measures instituted/put in place to ensure efficient revenue mobilisation by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1	7,496
Activity	000001	Compile up-to date revenue data base for the district by 2014	1.0	1.0	1.0	2,000

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

	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Activity	000002	Refresher training for the revenue collectors/staff organised bt the end of 2014	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000003	Revenue collectors equiped/strengthened to ehance revenue mobilisation by the end of 2014	1.0	1.0	1.0				996
	Use of goods and services								996
	22105	Travel - Transport							996
	2210503	Fuel & Lubricants - Official Vehicles							996
Activity	000004	Hold fee fixing resolution meetings annually and Gazetting of 2014 Fee fixing Redsolution	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,500
Activity	000006	Construction of revenue barriers by the end of 2014	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Output	0008	The Assembly's plans and budget reviewed by the end of 2014	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000001	Quarterly Budget committee meetings organised by the end of 2014	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210113	Feeding Cost							1,200
Activity	000002	DPCU meetings organised and serviced quarterly by the end of 2014	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210113	Feeding Cost							1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							47,571
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							47,571
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3				33,341
			1	1	1				
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0				33,341
	Use of goods and services								33,341
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
	22102	Utilities							3,900
	2210201	Electricity charges							2,000
	2210202	Water							800
	2210204	Postal Charges							1,100
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
	22105	Travel - Transport							21,140
	2210503	Fuel & Lubricants - Official Vehicles							20,140
	2210513	Local Hotel Accommodation							1,000
	22107	Training - Seminars - Conferences							1,300
	2210711	Public Education & Sensitization							1,300
	22109	Special Services							1,000
	2210901	Service of the State Protocol							1,000
	22111	Other Charges - Fees							1,001
	2211101	Bank Charges							1,001

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

Output	0002	The Assembly's vehicles, furniture etc properly serviced and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Repair and maintenance of office vehicles ,buildings etc.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210502 Maintenance & Repairs - Official Vehicles				5,000
Output	0004	Capacity of staff built by the end of 2014.	Yr.1	Yr.2	Yr.3	9,230
			1	1	1	
Activity	000001	Management/Staff meetings facilitated by the end of 2014.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210710 Staff Development				1,000
Activity	000002	Heads of departments meetings organised by the end of 2014	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210710 Staff Development				1,000
Activity	000003	Staff attending meeting, workshop/training facilitated by the end of 2014.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210710 Staff Development				5,000
Activity	000004	Staff embarking on an official assignment facilitated annually.	1.0	1.0	1.0	2,230
		Use of goods and services				2,230
		22107 Training - Seminars - Conferences				2,230
		2210710 Staff Development				2,230
Objective	071003	3. Increase national capacity to ensure safety of life and property				7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				7,000
Output	0001	Peace,law and order maintained throughout the Dist. Annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	DISSEC meetings organised and serviced by the end of 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210113 Feeding Cost				2,000
Activity	000003	Regular monitoring and peace keeping by security agencies ensured by 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
Social benefits [GFS]						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0007	Measures instituted/put in place to ensure efficient revenue mobilisation by the end of 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Commission of revenue collectors paid by the end of 2014	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
		27311 Employer Social Benefits - Cash				2,000
		2731101 Workman compensation				2,000
Other expense						14,907
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				2,500

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

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					2,500
Output	0002	Activities of traditional authorities supported	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000001	Activities of traditional authorities supported by the end of 2014	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821010 Contributions							2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					9,907
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					9,907
Output	0010	Unexpected events and activities facilitated/supported by the end of 2013	Yr.1	Yr.2	Yr.3		9,907
			1	1	1		
Activity	000001	Contingency-IGF	1.0	1.0	1.0		9,907
Miscellaneous other expense							9,907
28210 General Expenses							9,907
2821006 Other Charges							9,907
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,500
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821009 Donations							2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	1,553,559
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern			
Location Code	0825100	Tatale Sanguli-Tatale			

Use of goods and services					385,243
Objective	010201	1. Improve fiscal resource mobilization			4,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			4,000
Output	0002	Support towards preparation of Composite budget	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District Composite budget prepared by end of 2015	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
22101 Materials - Office Supplies					3,000
2210102 Office Facilities, Supplies & Accessories					2,000
2210113 Feeding Cost					1,000
22107 Training - Seminars - Conferences					1,000
2210709 Allowances					1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			50,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			50,000
Output	0001	Sanitation situation in the District improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sanitation activities improved by 2014	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
22102 Utilities					15,000
2210205 Sanitation Charges					15,000
Activity	000002	Fumigation activities embarked upon by 2014	1.0	1.0	1.0
					35,000
Use of goods and services					35,000
22102 Utilities					35,000
2210205 Sanitation Charges					35,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			59,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			59,000
Output	0001	Substructures in the District educated on their civic rights and responsibilities by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	National celebrations and regional programmes supported by the end of 2014	1.0	1.0	1.0
					25,000
Use of goods and services					25,000
22109 Special Services					25,000
2210902 Official Celebrations					25,000
Activity	000003	Renovation and logistics support to 3 area councils	1.0	1.0	1.0
					34,000
Use of goods and services					34,000
22101 Materials - Office Supplies					34,000
2210102 Office Facilities, Supplies & Accessories					34,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			70,000
Output	0008	The Assembly's plans and budget reviewed by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
					20,000

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

Activity	000003	MTDP and M&E Plan Reviewed by the end of 2014	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Output	0009	Measures adopted to ensure projects are executed according to specifications	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Monitoring, supervision and evaluation of DACF projects	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Activity	000004	Consultancy fee-DACF	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22108 Consulting Services				40,000
		2210802 External Consultants Fees				40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				182,243
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				60,000
Output	0005	Other community activities supported annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support towards National Street Naming and Property Addressing policy	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22108 Consulting Services				60,000
		2210804 Contract appointments				60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				122,243
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Logistics provided for the running of the Assembly	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Output	0002	The Assembly's vehicles, furniture etc properly serviced and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Repair and maintenance of office vehicles ,buildings etc.	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210502 Maintenance & Repairs - Official Vehicles				40,000
Output	0004	Capacity of staff built by the end of 2014.	Yr.1	Yr.2	Yr.3	42,243
			1	1	1	
Activity	000005	Capacity of staff built by the end of 2014-DACF)	1.0	1.0	1.0	20,243
		Use of goods and services				20,243
		22107 Training - Seminars - Conferences				20,243
		2210710 Staff Development				20,243
Activity	000006	Support to other Decentralised departments	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22107 Training - Seminars - Conferences				22,000
		2210710 Staff Development				22,000
Output	0006	Support to Human resource(HR) unit	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Capacity building and training activities	1.0	1.0	1.0	18,000
		Use of goods and services				18,000

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

	22107	Training - Seminars - Conferences						18,000
	2210710	Staff Development						18,000
Output	0007	Support toward Internal Audit Unit activities	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000001	Activities of internal audit unit supported by end of 2014	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						7,000
	2210102	Office Facilities, Supplies & Accessories						7,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						20,000
Output	0001	Peace,law and order maintained throughout the Dist. Annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Peace and security maintained by the end of 2014	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210503	Fuel & Lubricants - Official Vehicles						20,000
Other expense								238,916
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						20,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						20,000
Output	0002	Activities of traditional authorithies supported	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Support for traditional and cultural activities districtwide	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821010	Contributions						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						218,916
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						218,916
Output	0010	Unexpected events and activities facilitated/supported by the end of 2013	Yr.1	Yr.2	Yr.3			218,916
			1	1	1			
Activity	000002	Contingency-DACF	1.0	1.0	1.0			218,916
		Miscellaneous other expense						218,916
	28210	General Expenses						218,916
	2821006	Other Charges						218,916
Non Financial Assets								929,400
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						90,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						15,000
Output	0001	Rural Electrification	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000002	Purchase and installation of internet service for the assembly	1.0	1.0	1.0			15,000
		Fixed Assets						15,000
	31131	Infrastructure assets						15,000
	3113154	WIP - Utilities Networks						15,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						75,000
Output	0001	Rural Electrification	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000001	Supply and installation of street lights to the three market in the Assembly	1.0	1.0	1.0			75,000

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

2014

Fixed Assets									75,000
31113 Other structures									75,000
3111360 WIP - Electrical Networks									75,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							655,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures							400,000
Output	0001	Staff in the District properly accommodated	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000005	Construction of 3No. 2bedroom semi detached staff bungallow	1.0	1.0	1.0				400,000
Fixed Assets									400,000
31111 Dwellings									400,000
3111153 WIP - Bungalows/Palace									400,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							255,000
Output	0001	Staff in the District properly accommodated	Yr.1	Yr.2	Yr.3				255,000
			1	1	1				
Activity	000002	Construction of 1No. 3bed room bungalow for DCD	1.0	1.0	1.0				90,000
Fixed Assets									90,000
31111 Dwellings									90,000
3111153 WIP - Bungalows/Palace									90,000
Activity	000004	Construction of 1No. 3bed room bungalow and out house for DCE	1.0	1.0	1.0				165,000
Fixed Assets									165,000
31111 Dwellings									165,000
3111153 WIP - Bungalows/Palace									165,000
Objective	051102	2. Accelerate the provision of affordable and safe water							89,400
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods							89,400
Output	0002	Provision of boreholes	Yr.1	Yr.2	Yr.3				89,400
			1	1	1				
Activity	000001	Construction of 6 boreholes in six communities	1.0	1.0	1.0				89,400
Fixed Assets									89,400
31131 Infrastructure assets									89,400
3113162 WIP - Water Systems									89,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation							5,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							5,000
Output	0001	Sanitation situation in the District improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Supply of sanitation equipment for EHSU	1.0	1.0	1.0				5,000
Fixed Assets									5,000
31122 Other machinery - equipment									5,000
3112207 Other Assets									5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							60,000
Output	0001	Quarterly meetings of the Assembly organised and serviced annually	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000004	Activities of MPCF facilitated by the end of 2014	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31122 Other machinery - equipment									60,000
3112207 Other Assets									60,000

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

2014

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					30,000
Output	0003	Office logistics procured for the Assembly by the end of 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Furniture and other logistics procured by the end of 2014	1.0	1.0	1.0		30,000

Fixed Assets							30,000
31122	Other machinery - equipment						30,000
3112205	Other Capital Expenditure						30,000

Amount (GHC)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern					
Location Code	0825100	Tatale Sanguli-Tatale					
Total By Funding							2,173,756

Use of goods and services 130,000

Objective	051102	2. Accelerate the provision of affordable and safe water					130,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods					130,000
Output	0001	Activities of Norst supported by end of 2014	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	000002	Activities of NORST incremental cost	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210102	Office Facilities, Supplies & Accessories						10,000

Activity	000003	Operation and maintainance support	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
22106	Repairs - Maintenance						120,000
2210605	Maintenance of Machinery & Plant						120,000

Non Financial Assets 2,043,756

Objective	051102	2. Accelerate the provision of affordable and safe water					2,043,756
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods					2,043,756
Output	0001	Activities of Norst supported by end of 2014	Yr.1	Yr.2	Yr.3		2,043,756
			1	1	1		
Activity	000001	Mechanised boreholes	1.0	1.0	1.0		1,461,687

Fixed Assets							1,461,687
31131	Infrastructure assets						1,461,687
3113162	WIP - Water Systems						1,461,687

Activity	000004	Installation of Hot Pressed steel tank	1.0	1.0	1.0		582,069
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Fixed Assets							582,069
31131	Infrastructure assets						582,069
3113162	WIP - Water Systems						582,069

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	14009	DDF				Total By Funding	234,626
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern					
Location Code	0825100	Tatale Sanguli-Tatale					
Use of goods and services							10,636
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,636
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,636
Output	0009	Measures adopted to ensure projects are executed according to specifications	Yr.1	Yr.2	Yr.3		10,636
			1	1	1		
Activity	000001	Monitoring, supervision and evaluation of DDF projects	1.0	1.0	1.0		6,636
Use of goods and services							6,636
22105 Travel - Transport							6,636
2210503 Fuel & Lubricants - Official Vehicles							6,636
Activity	000002	Consultant fee-DDFprojects	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22108 Consulting Services							4,000
2210802 External Consultants Fees							4,000
Non Financial Assets							223,990
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					182,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					182,000
Output	0001	Rural Electrification	Yr.1	Yr.2	Yr.3		182,000
			1	1	1		
Activity	000003	Supply of 200 No. Low tension electric poles	1.0	1.0	1.0		102,000
Fixed Assets							102,000
31131 Infrastructure assets							102,000
3113151 WIP - Electrical Networks							102,000
Activity	000004	Extension of electricity in Tatale township	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31131 Infrastructure assets							80,000
3113151 WIP - Electrical Networks							80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					41,990
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					41,990
Output	0004	Capacity of staff built by the end of 2014.	Yr.1	Yr.2	Yr.3		41,990
			1	1	1		
Activity	000007	Capacity of staff built by the end of 2014-DDF)	1.0	1.0	1.0		41,990
Fixed Assets							36,470
31122 Other machinery - equipment							36,470
3112216 Filling Carbinet							4,140
3112218 Photocopier Machine							3,100
3112258 WIP - Other Assets							2,770
3112259 WIP - Computers and accessories							26,460
Inventories							5,520
31222 Work - progress							5,520
3122252 Printer							5,520
Total Cost Centre							4,449,321

Tatale Sanguli District -Tatale

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3530302000	Tatale Sanguli District -Tatale Education, Youth and Sports Education							
Location Code	0825100	Tatale Sanguli-Tatale							
									Total By Funding
									397,069
									Grants
									397,069
Objective	060102	2. Improve quality of teaching and learning							397,069
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							397,069
Output	0001	Falling Standard of education improved in the district by 2014							397,069
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Ghana shool Feeding Programme facilitated by the end of 2014		1.0	1.0	1.0			397,069
To other general government units									397,069
26311 Re-Current									397,069
2631107 School Feeding Proram and Other Inflows									397,069

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	200,000
Function Code	70980	Education n.e.c							
Organisation	3530302000	Tatale Sanguli District -Tatale Education, Youth and Sports Education							
Location Code	0825100	Tatale Sanguli-Tatale							
Other expense									60,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							60,000
National Strategy	2010602	6.2 Promote increased job creation							60,000
Output	0002	Other Education related activities supported by end of 2014		Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Students sponsorship-2014		1.0	1.0	1.0			40,000
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821008 Awards & Rewards									40,000
Activity	000002	Sporting activities in the district supported by end of 2014		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821009 Donations									20,000
Non Financial Assets									140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							140,000
National Strategy	2010602	6.2 Promote increased job creation							140,000
Output	0001	School infrastructure provided by the end of 2014		Yr.1	Yr.2	Yr.3			140,000
				1	1	1			
Activity	000003	Construction 1No. 3unit Kindergarten at Kandin		1.0	1.0	1.0			85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111256 WIP - School Buildings									85,000
Activity	000004	Construction of community ICT centre		1.0	1.0	1.0			55,000
Fixed Assets									55,000
31122 Other machinery - equipment									55,000
3112205 Other Capital Expenditure									55,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3530302000	Tatale Sanguli District -Tatale Education, Youth and Sports Education							
Location Code	0825100	Tatale Sanguli-Tatale							
Non Financial Assets									250,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							250,000
National Strategy	2010602	6.2 Promote increased job creation							250,000
Output	0001	School infrastructure provided by the end of 2014							250,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Construction of 1No. Dining hall with Kitchen for TEPASS		1.0	1.0	1.0			165,000
Fixed Assets									165,000
31112 Non residential buildings									165,000
3111256 WIP - School Buildings									165,000
Activity	000002	Construction of 1No. 3Unit Classroom Block at Yachado		1.0	1.0	1.0			85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111256 WIP - School Buildings									85,000
Total Cost Centre									847,069

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	371,000
Function Code	70721	General Medical services (IS)							
Organisation	3530401001	Tatale Sanguli District -Tatale Health Office of District Medical Officer of Health Northern							
Location Code	0825100	Tatale Sanguli-Tatale							
Use of goods and services									87,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							34,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							34,000
Output	0001	Health service delivery improved by the end of 2014.	Yr.1	Yr.2	Yr.3				34,000
			1	1	1				
Activity	000001	Repair of solar fridges (Kandin and Nahuyili)	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22106 Repairs - Maintenance									4,000
2210606 Maintenance of General Equipment									4,000
Activity	000004	Purchase of photocopiers	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210104 Medical Supplies									20,000
Activity	000009	Purchase of Kabulim clinical items	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210104 Medical Supplies									10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							53,500
National Strategy	6030402	4.2. Improve case detection and management at health facility level							53,500
Output	0001	Healthy life styles promoted by the end of 2014	Yr.1	Yr.2	Yr.3				53,500
			1	1	1				
Activity	000001	DRI on HIV and AIDS, Malaria control programmes of GHS supported by 2014	1.0	1.0	1.0				18,500
Use of goods and services									18,500
22101 Materials - Office Supplies									18,500
2210105 Drugs									18,500
Activity	000002	NID support to GHS	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210104 Medical Supplies									20,000
Activity	000003	CBS support surveillance	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210111 Other Office Materials and Consumables									10,000
Activity	000004	Support towards celebration of child health promotion week	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
Non Financial Assets									283,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							283,500

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

National Strategy	6030208	2.8. Improve the quality of health sector governance						283,500
Output	0001	Health service delivery improved by the end of 2014.	Yr.1 1	Yr.2 1	Yr.3 1			283,500
Activity	000001	Repair of solar fridges (Kandin and Nahuyili)	1.0	1.0	1.0			4,000
		Fixed Assets						4,000
		31112 Non residential buildings						4,000
		3111252 WIP - Clinics						4,000
Activity	000002	Purchase of 20 No. BP apparatus	1.0	1.0	1.0			3,000
		Fixed Assets						3,000
		31122 Other machinery - equipment						3,000
		3112258 WIP - Other Assets						3,000
Activity	000003	Purchase of EPI ice liner vaccinator	1.0	1.0	1.0			2,000
		Fixed Assets						2,000
		31122 Other machinery - equipment						2,000
		3112258 WIP - Other Assets						2,000
Activity	000004	Purchase of photocopiers	1.0	1.0	1.0			2,500
		Fixed Assets						2,500
		31122 Other machinery - equipment						2,500
		3112218 Photocopier Machine						2,500
Activity	000005	Purchase of 6 No. motorbikes	1.0	1.0	1.0			12,000
		Fixed Assets						12,000
		31121 Transport - equipment						12,000
		3112155 WIP - Motor Bike, bicycles etc						12,000
Activity	000006	Construction of Kparibotabu clinic	1.0	1.0	1.0			90,000
		Fixed Assets						90,000
		31112 Non residential buildings						90,000
		3111252 WIP - Clinics						90,000
Activity	000007	Construction of Sheini CHPS	1.0	1.0	1.0			75,000
		Fixed Assets						75,000
		31112 Non residential buildings						75,000
		3111253 WIP - Health Centres						75,000
Activity	000008	Construction of District director of health quarters and furnishing	1.0	1.0	1.0			95,000
		Fixed Assets						95,000
		31111 Dwellings						95,000
		3111153 WIP - Bungalows/Palace						95,000
Total Cost Centre								371,000

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

2014

Amount (GH¢)

						Amount (GHC)				
Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG				Total By Funding				
Function Code	70740	Public health services				185,235				
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern								
Location Code	0825100	Tatale Sanguli-Tatale								
Compensation of employees [GFS]						79,235				
Objective	000000	Compensation of Employees				79,235				
National Strategy	0000000	Compensation of Employees				79,235				
Output	0000					Yr.1	Yr.2	Yr.3	79,235	
						0	0	0		
Activity	000000					0.0	0.0	0.0	79,235	
Wages and Salaries										70,120
21110 Established Position										70,120
2111001 Established Post										70,120
Social Contributions										9,116
21210 Actual social contributions [GFS]										9,116
2121001 13% SSF Contribution										9,116
Grants										106,000
Objective	051102	2. Accelerate the provision of affordable and safe water				106,000				
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				106,000				
Output	0001	Enviromental Sanitation improved by 2014				Yr.1	Yr.2	Yr.3	106,000	
						1	1	1		
Activity	000002	Fumigation and sanitation situation in the District improved by the end of 2014				1.0	1.0	1.0	106,000	
To other general government units										106,000
26321 Capital Transfers										106,000
2632103 The transfer of sector-specific assets to MMDAs										106,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern							
Location Code	0825100	Tatale Sanguli-Tatale							

Use of goods and services									6,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation							6,600
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							6,600
Output	0001	Provision of toilet and urinal facilities by end of 2014							6,600
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Monitoring of CLTS communities districtwide	1.0	1.0	1.0				6,600

Use of goods and services									6,600
22101 Materials - Office Supplies									1,000
2210103 Refreshment Items									1,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
22107 Training - Seminars - Conferences									3,600
2210709 Allowances									3,600

Non Financial Assets									6,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation							6,600
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							6,600
Output	0001	Provision of toilet and urinal facilities by end of 2014							6,600
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Monitoring of CLTS communities districtwide	1.0	1.0	1.0				6,600

Fixed Assets									6,600
31122 Other machinery - equipment									6,600
3112256 WIP - Other Capital Expenditure									6,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70740	Public health services							
Organisation	3530402001	Tatale Sanguli District -Tatale Health Environmental Health Unit Northern							
Location Code	0825100	Tatale Sanguli-Tatale							
Use of goods and services									44,000
Objective	051102	2. Accelerate the provision of affordable and safe water							44,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							44,000
Output	0001	Environmental Sanitation improved by 2014		Yr.1	Yr.2	Yr.3			44,000
				1	1	1			
Activity	000003	CLTS and HHETPS activities embarked upon by 2014		1.0	1.0	1.0			44,000
Use of goods and services									44,000
22101 Materials - Office Supplies									44,000
2210106 Oils and Lubricants									44,000
Non Financial Assets									241,552
Objective	051103	3. Accelerate the provision and improve environmental sanitation							241,552
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							241,552
Output	0001	Provision of toilet and urinal facilities by end of 2014		Yr.1	Yr.2	Yr.3			241,552
				1	1	1			
Activity	000001	Construction of 2No.KVIP 8 seater institutional latrines with female changing room and handwashing facility		1.0	1.0	1.0			111,158
Fixed Assets									111,158
31113 Other structures									111,158
3111353 WIP - Toilets									111,158
Activity	000002	Construction of 1No,4 seater,6 seater and 8 seater institutional latrines with female changing room and handwashing facility		1.0	1.0	1.0			130,393
Fixed Assets									130,393
31113 Other structures									130,393
3111353 WIP - Toilets									130,393
Total Cost Centre									483,987

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	176,319
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

Compensation of employees [GFS]						149,825
Objective	000000	Compensation of Employees				149,825
National Strategy	0000000	Compensation of Employees				149,825
Output	0000		Yr.1	Yr.2	Yr.3	149,825
			0	0	0	
Activity	000000		0.0	0.0	0.0	149,825

Wages and Salaries		132,589
21110 Established Position		132,589
2111001 Established Post		132,589
Social Contributions		17,237
21210 Actual social contributions [GFS]		17,237
2121001 13% SSF Contribution		17,237

Use of goods and services					20,493
Objective	030105	5. Promote livestock and poultry development for food security and income			20,493
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			14,093
Output	0001	Growth in livestock increased by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	DADU allocation for national farmers day	1.0	1.0	1.0

Use of goods and services		14,093
22101 Materials - Office Supplies		14,093
2210120 Purchase of Petty Tools/Implements		14,093

National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				6,400
Output	0001	Growth in livestock increased by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1	6,400
Activity	000001	Carry out Market Survey and Statistics collection on Agricultural commodities	1.0	1.0	1.0	2,200

Use of goods and services		2,200
22105 Travel - Transport		2,200
2210503 Fuel & Lubricants - Official Vehicles		2,200

Activity	000002	Distribution of Tree seedlings to five(5) communities	1.0	1.0	1.0	4,200
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Use of goods and services		4,200
22101 Materials - Office Supplies		3,000
2210110 Specialised Stock		3,000
22105 Travel - Transport		1,200
2210503 Fuel & Lubricants - Official Vehicles		1,200

Non Financial Assets					6,000
Objective	030101	1. Improve agricultural productivity			6,000
National Strategy	3010106	1.6. Promote demand-driven research			6,000
Output	0002	Office logistics procured by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Equip DADU with office logistics	1.0	1.0	1.0

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

2014

Fixed Assets		5,950
31122 Other machinery - equipment		5,950
3112207 Other Assets		150
3112218 Photocopier Machine		3,100
3112219 Refrigerator		600
3112259 WIP - Computers and accessories		2,100
Inventories		50
31221 Materials - supplies		50
3122106 Specialised Stock		50

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	89,000
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale Agriculture Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

		Use of goods and services		25,000
Objective	030101	1. Improve agricultural productivity		25,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming		25,000
Output	0001	Agricultural products improved by 2014	Yr.1 Yr.2 Yr.3	25,000
			1 1 1	
Activity	000001	National farmers day celebrations supported nannually	1.0 1.0 1.0	25,000

Use of goods and services		25,000
22109 Special Services		25,000
2210902 Official Celebrations		25,000

		Non Financial Assets		64,000
Objective	030101	1. Improve agricultural productivity		64,000
National Strategy	3010106	1.6. Promote demand-driven research		25,000
Output	0002	Office logistics procured by the end of 2014	Yr.1 Yr.2 Yr.3	25,000
			1 1 1	
Activity	000002	Purchase of 13 No. motorbikes for Agric and Community development officers	1.0 1.0 1.0	25,000

Fixed Assets						25,000	
31121 Transport - equipment						25,000	
3112155 WIP - Motor Bike, bicycles etc						25,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				39,000	
	0006	Agriculture infrastructural development		Yr.1	Yr.2	Yr.3	39,000
			1	1	1		
Activity	000001	Re-shaping and re-gravelling of Tatale township road and other roads linking food producing centres		1.0	1.0	1.0	39,000

Fixed Assets		39,000
31113 Other structures		39,000
3111351 WIP - Roads		39,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3530600001	Tatale Sanguli District -Tatale Agriculture Northern							
Location Code	0825100	Tatale Sanguli-Tatale							
Use of goods and services									22,884
Objective	030101	1. Improve agricultural productivity							21,828
National Strategy	3010106	1.6. Promote demand-driven research							16,750
Output	0002	Office logistics procured by the end of 2014		Yr.1	Yr.2	Yr.3			750
				1	1	1			
Activity	000003	Stationary procured		1.0	1.0	1.0			750
Use of goods and services									750
22101 Materials - Office Supplies									750
2210101 Printed Material & Stationery									750
Output	0007	Inspection and Supervision by DADU staff		Yr.1	Yr.2	Yr.3			16,000
				1	1	1			
Activity	000001	Fuel Allowance for AEA'sb field work		1.0	1.0	1.0			4,800
Use of goods and services									4,800
22105 Travel - Transport									4,800
2210503 Fuel & Lubricants - Official Vehicles									4,800
Activity	000002	DAO's fuel for supervision		1.0	1.0	1.0			7,200
Use of goods and services									7,200
22105 Travel - Transport									7,200
2210503 Fuel & Lubricants - Official Vehicles									7,200
Activity	000003	Field work supervision and coordination by DDA		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210503 Fuel & Lubricants - Official Vehicles									4,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							700
Output	0001	Agricultural products improved by 2014		Yr.1	Yr.2	Yr.3			700
				1	1	1			
Activity	000002	Inspection of fields of potential farmers for District, Regional and National awards		1.0	1.0	1.0			700
Use of goods and services									700
22105 Travel - Transport									700
2210503 Fuel & Lubricants - Official Vehicles									700
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							3,178
Output	0003	Product demonstration by the end of 2014		Yr.1	Yr.2	Yr.3			1,456
				1	1	1			
Activity	000001	Maize demonstration on good agronomic practices		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210120 Purchase of Petty Tools/Implements									1,000
Activity	000002	Soyabean demonstration to 10 women groups		1.0	1.0	1.0			456
Use of goods and services									456
22101 Materials - Office Supplies									456
2210120 Purchase of Petty Tools/Implements									456

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

Output	0004	Farmers education and training by the end of 2014	Yr.1	Yr.2	Yr.3	1,722
			1	1	1	
Activity	000001	Education of farmers on proper use and disposal of agro chemicals	1.0	1.0	1.0	426
		Use of goods and services				426
		22101 Materials - Office Supplies				426
		2210103 Refreshment Items				200
		2210112 Uniform and Protective Clothing				226
Activity	000002	Carry out campaign against bush fires	1.0	1.0	1.0	226
		Use of goods and services				226
		22101 Materials - Office Supplies				226
		2210120 Purchase of Petty Tools/Implements				226
Activity	000003	Training of 30 farmers on Record keeping and Book management	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210701 Training Materials				300
Activity	000004	Facilitation of FBO's formation and Development	1.0	1.0	1.0	470
		Use of goods and services				470
		22107 Training - Seminars - Conferences				470
		2210701 Training Materials				470
Activity	000005	Training on good storage	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210701 Training Materials				300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,200
Output	0005	Staff meetings/training/development organised by the 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Quarterly staff meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
Objective	030105	5. Promote livestock and poultry development for food security and income				1,056
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				1,056
Output	0001	Growth in livestock increased by the end of 2014	Yr.1	Yr.2	Yr.3	1,056
			1	1	1	
Activity	000004	Conduct diseases surveillance in all 4 zones	1.0	1.0	1.0	700
		Use of goods and services				700
		22101 Materials - Office Supplies				300
		2210120 Purchase of Petty Tools/Implements				300
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
Activity	000005	Organize and vaccinate 8,000 sheep and goats against PPR.	1.0	1.0	1.0	356
		Use of goods and services				356
		22101 Materials - Office Supplies				256
		2210104 Medical Supplies				100
		2210105 Drugs				156
		22105 Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
Non Financial Assets						1,420
Objective	030101	1. Improve agricultural productivity				1,420

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

National Strategy	3010106	1.6. Promote demand-driven research						1,420
Output	0002	Office logistics procured by the end of 2014	Yr.1	Yr.2	Yr.3			1,420
			1	1	1			
Activity	000001	Equip DADU with office logistics	1.0	1.0	1.0			1,420
Fixed Assets								650
	31122	Other machinery - equipment						650
	3112210	Printer						300
	3112216	Filling Carbinet						350
Inventories								770
	31222	Work - progress						770
	3122248	Other Assets						470
	3122249	Uninterruptible Power Supply (UPS)						300
Total Cost Centre								289,623

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3530802001	Tatale Sanguli District -Tatale Social Welfare & Community Development Social Welfare Northern							
Location Code	0825100	Tatale Sanguli-Tatale							
Compensation of employees [GFS]									76,555
Objective	000000	Compensation of Employees							76,555
National Strategy	0000000	Compensation of Employees							76,555
Output	0000			Yr.1	Yr.2	Yr.3			76,555
				0	0	0			
Activity	000000			0.0	0.0	0.0			76,555
Wages and Salaries									67,747
21110 Established Position									67,747
2111001 Established Post									67,747
Social Contributions									8,807
21210 Actual social contributions [GFS]									8,807
2121001 13% SSF Contribution									8,807
Use of goods and services									5,835
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,835
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							5,835
Output	0001	Women and the vulnerables in the District empowered annually.		Yr.1	Yr.2	Yr.3			5,835
				1	1	1			
Activity	000003	Education of PWD on the Disability fund		1.0	1.0	1.0			2,289
Use of goods and services									2,289
22105 Travel - Transport									2,289
2210503 Fuel & Lubricants - Official Vehicles									2,289
Activity	000004	Effective monitoring of 10 communities on child trafficking		1.0	1.0	1.0			2,300
Use of goods and services									2,300
22105 Travel - Transport									2,300
2210503 Fuel & Lubricants - Official Vehicles									2,300
Activity	000005	Other activities of Social welfare facilitated by the end of 2014		1.0	1.0	1.0			1,246
Use of goods and services									1,246
22101 Materials - Office Supplies									1,246
2210102 Office Facilities, Supplies & Accessories									1,246
Grants									33,097
Objective	070701	1. Empower women and mainstream gender into socio-economic development							33,097
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							33,097
Output	0001	Women and the vulnerables in the District empowered annually.		Yr.1	Yr.2	Yr.3			33,097
				1	1	1			
Activity	000002	Disabled people in the District supported by the end of 2014		1.0	1.0	1.0			33,097
To other general government units									33,097
26321 Capital Transfers									33,097
2632103 The transfer of sector-specific assets to MMDAs									33,097

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3530802001	Tatale Sanguli District -Tatale Social Welfare & Community Development Social Welfare Northern							
Location Code	0825100	Tatale Sanguli-Tatale							

Total By Funding 5,000

Use of goods and services 5,000

Objective	070701	1. Empower women and mainstream gender into socio-economic development							
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							
Output	0001	Women and the vulnerables in the District empowered annually.	Yr.1	Yr.2	Yr.3				
Activity	000001	Gender activities in the District supported by the end of 2014	1	1	1				

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

Total Cost Centre 120,486

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3530803001	Tatale Sanguli District -Tatale Social Welfare & Community Development Northern							
Location Code	0825100	Tatale Sanguli-Tatale							
Use of goods and services									6,812
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							6,812
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							250
Output	0006	Sanitation awareness programmes		Yr.1	Yr.2	Yr.3			250
				1	1	1			
Activity	000001	Organise clean-up exercise in the community		1.0	1.0	1.0			250
Use of goods and services									250
22103 General Cleaning									250
2210301 Cleaning Materials									250
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							350
Output	0003	Mobilisation and sensitisation programmes		Yr.1	Yr.2	Yr.3			350
				1	1	1			
Activity	000001	Sensitising stakeholders on revenue collection		1.0	1.0	1.0			350
Use of goods and services									350
22105 Travel - Transport									350
2210503 Fuel & Lubricants - Official Vehicles									350
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							4,054
Output	0003	Mobilisation and sensitisation programmes		Yr.1	Yr.2	Yr.3			2,254
				1	1	1			
Activity	000002	Sensitise communities on the effect of child trafficking, teenage pregnancy, birth and death registration, protecting forest resources, etc		1.0	1.0	1.0			2,254
Use of goods and services									2,254
22101 Materials - Office Supplies									1,254
2210102 Office Facilities, Supplies & Accessories									254
2210103 Refreshment Items									1,000
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Output	0004	Education programmes		Yr.1	Yr.2	Yr.3			950
				1	1	1			
Activity	000001	Educate communities on conflict resolution, record keeping, project management, etc		1.0	1.0	1.0			950
Use of goods and services									950
22101 Materials - Office Supplies									350
2210117 Teaching & Learning Materials									350
22105 Travel - Transport									600
2210503 Fuel & Lubricants - Official Vehicles									600
Output	0005	Monitoring and evaluation programmes		Yr.1	Yr.2	Yr.3			850
				1	1	1			
Activity	000001	Empower and monitor various child protection teams and women groups		1.0	1.0	1.0			850
Use of goods and services									850
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
22105 Travel - Transport									650
2210503 Fuel & Lubricants - Official Vehicles									650
National Strategy	7110302	3.2 Develop policies to protect children							2,158

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

Output	0001	Logistics provided for the running of the office by the end of 2014.	Yr.1	Yr.2	Yr.3	1,070
			1	1	1	
Activity	000001	Electricity bills	1.0	1.0	1.0	220
		Use of goods and services				220
		22102 Utilities				220
		2210201 Electricity charges				220
Activity	000002	Purchase of stationery and cap board	1.0	1.0	1.0	550
		Use of goods and services				550
		22101 Materials - Office Supplies				550
		2210101 Printed Material & Stationery				550
Activity	000003	Servicing Computers/printers	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210102 Office Facilities, Supplies & Accessories				300
Output	0002	Study group meetings organised by the end of 2014	Yr.1	Yr.2	Yr.3	1,088
			1	1	1	
Activity	000001	Organise one mass meeting to Disseminate government policies to the people	1.0	1.0	1.0	1,088
		Use of goods and services				1,088
		22101 Materials - Office Supplies				500
		2210103 Refreshment Items				500
		22105 Travel - Transport				588
		2210503 Fuel & Lubricants - Official Vehicles				588

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70620	Community Development			
Organisation	3530803001	Tatale Sanguli District -Tatale Social Welfare & Community Development Community Development Northern			
Location Code	0825100	Tatale Sanguli-Tatale			

Total By Funding 5,000

		Use of goods and services				5,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				5,000
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				5,000
Output	0003	Mobilisation and sensitisation programmes	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Awareness creation on child trafficking and child labour	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled				Total By Funding		3,774
Function Code	70620	Community Development						
Organisation	3530803001	Tatale Sanguli District -Tatale Social Welfare & Community Development Northern						
Location Code	0825100	Tatale Sanguli-Tatale						
							Non Financial Assets	3,774
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						3,774
National Strategy	3010106	1.6. Promote demand-driven research						3,774
Output	0007	Ensure staff are equiped with means of transport for their official Activities			Yr.1	Yr.2	Yr.3	3,774
					1	1	1	
Activity	000001	Purchase of 2No. Motorbikes for Staff			1.0	1.0	1.0	3,774
							Fixed Assets	3,774
31121 Transport - equipment								3,774
3112155 WIP - Motor Bike, bicycles etc								3,774
							Total Cost Centre	15,585

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	19,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3531500001	Tatale Sanguli District -Tatale Disaster Prevention	Northern						
Location Code	0825100	Tatale Sanguli-Tatale							
Other expense									19,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							19,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods							19,000
Output	0001	Disaster prevention activities supported by 2014		Yr.1	Yr.2	Yr.3			19,000
				1	1	1			
Activity	000001	Support to disaster stricken communitiess		1.0	1.0	1.0			19,000
Miscellaneous other expense									19,000
28210 General Expenses									19,000
2821009 Donations									19,000
Total Cost Centre									19,000
Total Vote									6,596,071