



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TATALE SANGULI DISTRICT ASSEMBLY

FOR THE

2015 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 2015 Fiscal Year has been prepared from the 2015 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

1. The relevant GSGDA strategies to be used to implement the 2015 Composite Budget are as follows;
2. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
3. Strengthen the revenue base of the DA's.
4. Strengthen existing sub-structures for effective delivery
5. Facilitate suitable linkages between urban and rural areas
6. Develop plans that are based on engagement with communities and involve the full range of key stakeholders
7. Improve the efficiency and competitiveness of SMEs
8. Provide infrastructure facilities for schools at all levels across the country especially deprived areas
9. Mainstream children's issues in development planning at all levels
10. Mainstream issues of disability in development planning at all levels
11. Increase access to safe, adequate and affordable shelter

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

1. The three tables below show the revenue (including IGF) and expenditure performances of the Tatale-Sanguli District Assembly as at June, 2014.

(a) IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31st Decemb er 2012	2013 budget	Actual As at 31st Decembe r 2013	2014 budget	Actual As at 30th June 2014	% age Perfor mance (as at June 2014)
Rates	9,850.00	0	13,772.20	0	10,034.84	0	0
Fees	11,233.00	10,730.45	15,740.67	15,552.42	16,808.32	7,124.50	21.15%
Fines	11,233.00	10,730.45	15,740.67	15,552.42	16,808.33	7,124.50	21.15%
Licenses	4,204.00	3,929.10	5,802.20	6,290.00	2,800.45	4,258.50	152.06%
Land	2,750.00	2,540.00	3,548.00	3,490.34	3,010.45	1,895.00	62.9%
Rent	560.00	450.86	3,794.26	3,513.16	501.74	130.39	26%
Investmen t	500	0	500	0	110	0	
Miscellane ous	150	0	150	0	100	0	
Total	40,480.00	28,380.86	59,048.00	44,398.34	50,174.11	20,532.89	40.9%

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION
(b) Revenue performance (All sources)

Table 1: Revenue Performance (All Sources) for the District Assembly

Status Of 2014 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30th 2014						
Revenue Items	2013 budget	Actual As at Dec 31 st 2013	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	59,048.00	44,398.34	50,174.11	20,532.89	29,641.22	40.9 %
GOG Transfers	1,172,184.00	796,625.95				
Compensation	596,138.00	596,138.00	678,423.23	339,211.62	339,211.61	50%
Goods and services	576,046.00	200,487.95	178,236.96	10,020.00	168,216.96	5.62 %
Assets	0	0				
DACF	1,744,467.44	726,900.20	2,477,853.14	184,196.03	2,293,657.11	7.40 %
MP Common fund	60,000.00	40,000.00	60,000.00	0		0
School feeding			397,069.00	81,925.81	315,143.19	20.6 %
DDF	565,641.07	550,134.00	544,626.00	339,990.40	204,635.60	62.43 %
Other donor transfers (Norst and CWSA)	2,034,304.00	1,982,429.30	2,487,385.66	2,409,033.6	78,352.06	96.85 %
TOTAL	6,807,828.51	4,937,113.74	6,873,768.10	3,384,910.35	3,488,857.75	49.2 %

2. From the table above it could be seen that the overall performance of the district as at 30th June, 2014 is not encouraging. The total revenue received by the Assembly amounted to GH¢ 3,384,910.35. This constitutes about 49.2% of total estimated revenue of GH¢6,873,768.10

3. To improve the situation the Assembly is completing the revenue data for the district to 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.

4. Finally non performing revenue collectors are going to be replaced

(B) Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2014 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30th 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at June 30th, 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	678,423.23	339,211.62	339,211.61	50%
Goods and services	1,472,467.93	481,769.38	990,698.55	32.72%
Assets	4,722,876.94	1,656,488.56	3,066,388.38	35.07%
TOTAL	6,873,768.10	2,477,469.56	4,396,298.54	36.04%

5. The actual expenditure performance of the Assembly stood at GH¢2,477,469.56 which constitute 36.04% of the budget leaving a variance of GH¢4,396,298.54. The performance was fair. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments..

Details of expenditure from 2014 composite budget by departments

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

Table 3: Status of 2014 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30th, 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	268,932.72	134,466.36		50%

			134,466.36	
Goods and services	783,759.11	362,857.73	420,901.38	46.3%
Assets	3,083,962.69	1,392,535.61	1,691,427.08	45%
TOTAL	4,136,654.52	1,889,859.70	2,246,794.82	45.7%

7. 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 45.70% of the budgeted amount which is on the lower side.

8. Table 4: Status of 2014 Budget Implementation –Environmental Health and Sanitation Unit

Status Of 2014 Budget Implementation Financial Performance				
Environmental Health and Sanitation Unit				
Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	95,497.68	47,748.84	47,748.84	50%
Goods and services	156,600.00	0	156,600.00	0%
Assets	830,220.53	196,952.95	633,267.58	23.72%
TOTAL	1,082,318.21	244,701.79	837,616.42	22.6%

9. This table shows that only GH¢244,701.79 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 in Tatale.

Table 5: Status of 2014 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	82,802.39	41,401.20	41,401.19	50%
Goods and services		10,020.00	45,723.59	17.9%

	55,743.59			
Assets	3,773.72	3,500.00	273.72	92.7%
TOTAL	142,319.70	54,921.20	87,398.50	38.6%

10. 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 2014 Budget Implementation –Department of Agriculture

Status Of 2014 Budget Implementation Financial Performance Department of Agriculture Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	183,127.08	91,563.54	91,563.54	50%
Goods and services	68,377.37	0	68,377.37	0%
Assets	71,420.00	3,500.00	67,920.00	4.9%
TOTAL	322,924.45	95,063.54	227,860.91	29.4%

11. No expenditure was made as release of funds from the Central Government and other revenue sources did not come

Table 7: Status of 2014 Budget Implementation –Department of Education

Status Of 2014 Budget Implementation Financial Performance Department of Education Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	457,069.00	95,891.65	361,177.35	20.98%
Assets	450,000.00	60,000	390,000.00	13.3%
TOTAL	907,069.00	155,891.65	751,177.35	17.2%

Table 8: Status of 2014 Budget Implementation –Department of NADMO

Status Of 2014 Budget Implementation				
Financial Performance				
Department of NADMO				
Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	19,000.00	13,000.00	6000.00	68.42 %
Assets	0	0	0	0
TOTAL	19,000.00	13,000.00	6000.00	68.42 %

Table 9: Status of 2014 Budget Implementation –Department of HEALTH

Status Of 2014 Budget Implementation				
Financial Performance				
Department of HEALTH				
Performance as at June 30th 2014				
Expenditure Items	2014 budget	Actual As at June 30th 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	87,500.00	0	87,500.00	0
Assets	283,500.00	0	283,500.00	0
TOTAL	371,000.00	0	371,000.00	0

Non-Financial Performance (Assets)

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

Table7: Status of 2014 Budget Implementation - Non- Financial Performance

ACTIVITY (organize by sector)		
CENTRAL ADMINISTRATION		
KEY ACHIEVEMENTS		
OUTPUT	OUTCOME	REMARKS
Provide logistics for the operation of the District Assembly annually.	logistics provided	On going
Activities of traditional authorities supported by the end of 2014	Yam and Eid festivals supported	60% completed
Quarterly General Assembly meetings organized by the end of 2014	2 General assembly meetings held	80% completed
Quarterly meetings of the Executive committee organized by the end of 2014	2 Executive committee meetings held	On going
Support to Disaster Stricken communities	Mats ,Buckets and other relief items procured for rainstorm victims	Completed
Organize and service quarterly meetings of (8) sub committees of the Assembly	Sub committee meetings organized	About 90% completed
Capacity building and training activities	undertaken	Completed
Repair and maintenance of office vehicles, buildings etc.	vehicles, office buildings repaired and maintained	On going
Monitoring, supervision and evaluation of DDF /DACF projects	Three (3) monitoring visits to DDF/DACF projects sites	On going
MTDP and M&E Plan Reviewed by the end of 2014	MTDP/ M & E plan reviewed	Completed
Supply of 200 No. Low tension electric poles	200 No. Electric poles supplied	Completed
Construction of 3No. Mechanized boreholes	90% completed	Work in progress
Extension of electricity in Tatale township	On going	On going
10 No. set of furniture and other logistics procured by the end of 2014	10 No. set of furniture and 6 No. Computers procured	Completed
Construction of 3No. 2 bed room semi-detached bungalow for staff of the Assembly	All the three bungalows have been roofed	On going

AGRIC SECTOR		
Equip DADU with office logistics	Stationery ,computer, printer procured	On going
Inspection of fields of potential farmers for District, Regional and National awards	4 out of 6 visits carried out	On going
Vaccination of 5,000 animals	65% of target population completed	On going
Training on good storage, record keeping, and book management	Farmers trained	On going
Carry out Market Survey and Statistics collection on Agricultural commodities	Markets surveyed and data collected	On going
Purchase of motorbikes for Agric dep't	One motorbike procured	On going
COMM. DEVELOPMENT & SOC. WELFARE		
Monitoring and sensitization of communities on child trafficking, child marriages, teenage pregnancy	65 % of communities monitored	On going
Monitoring and sensitization of communities on child trafficking, child marriages, teenage pregnancy	65 % of communities monitored	On going
Organize clean-up exercise in the community	Clean up organized	On going
Sensitize communities on birth and death registration	55 % of communities sensitized	satisfactorily
Purchase of 2No. Motorbikes for Staff	One motorbike procured	On going
ENVIRONMENTAL HEALTH		
Monitoring of CLTS communities district wide	On going	Lack of staff
Triggering of communities district wide on CLTS	60% of Target communities triggered	On going
Construction of 10No. KVIP Institutional latrines by end of 2014	100% complete	Completed
Construction of 1No,8 seater,4 seater and 8 seater institutional latrines with female changing room and hand washing facility	100% complete	Completed
Construction of 1No.KVIP 8 seater institutional latrines with female changing room and hand washing facility	100% complete	Completed
EDUCATION		
Ghana school Feeding Programme facilitated by the end of 2014	13 basic schools fed to date	On going
Sporting activities in the district supported	Football, jerseys purchased	Completed

by end of 2014	for selected schools	
Construction of 1No. Dining hall with Kitchen for TEPASS	At foundation level	10% completed
FINANCE		
Construction of revenue barriers by the end of 2014	Revenue barriers constructed	Completed
Revenue collectors equipped/strengthened to enhance revenue mobilization by the end of 2014	Value books procured	Completed
Commission of revenue collectors paid by the end of 2014	Revenue collectors paid up to June 2014	On going
Compile up-to date revenue data base for the district by 2014	Revenue database compiled	completed

2015-2017 MTEF Composite Budget Projections

26. The three tables below show revenue (including IGF) and expenditure projections of the district assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

Table 8: Revenue Projections (IGF only) 2015-2017

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	10,034.84	0	11,038.30	12,142.13	13,356.35
Fees	16,808.32	7,124.50	18,489.14	20,338.07	22,371.88
Fines	16,808.33	7,124.50	18,489.15	20,338.07	22,371.88
Licenses	2,800.45	4,258.50	3,311.49	3,642.64	4,006.90
Land	3,010.45	1,895.00	3,091.49	3,402.64	3,746.90
Rent	501.74	130.39	551.92	607.11	667.82
Investment	110	0	120	140	160
Miscellaneous	100	0	100	100	100
Total	50,174.11	20,532.89	55,191.51	60,710.66	66,781.73

Table 9: Revenue Projections(All sources) 2015-2017

	2015	2016	2017
Internally Generated Revenue	55,191.51	60,710.66	66,781.73
Compensation	717,358.42	729,553.50	741,955.91
Goods and services	177,895.42	178,236.96	178,236.96
Assets			
DACF	2,983,747.28	2,983,747.28	2,983,747.28
MP Common fund	60,000.00	60,000.00	60,000.00
DDF	1,316,473.65	1,316,473.65	1,316,473.65
School feeding	397,069.00	397,069.00	397,069.00
Other Donor Funds(Norst and CWSA)	741,924.95	741,924.95	741,924.95
Total	6,449,660.23	6,467,716.00	6,486,189.48

Table 10: Expenditure Projections 2015-2017

	2015	2016	2017
Compensation	717,358.42	729,553.50	741,955.91
Goods and services	2,233,805.73	2,320,666.42	2,332,737.49
Assets	3,498,496.08	3,411,496.08	3,411,496.08
Total	6,449,660.23	6,461,716.00	6,486,189.48

27. Looking at the table assets takes the highest figure of GH¢ 3,498,496.08. This is due to the fact that in 2014 some projects are still ongoing thereby rolled over to 2015. 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

28. 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	Contract sum GH¢	Amount paid	Amount outstanding
Central Administration	Construction of 3 no. bedroom semi-detached staff bungalow(lot 1-Baajike enterprise	109,163.78	20,000.00	89,163.78
Central Administration	Construction of 3 no. bedroom semi-detached staff bungalow(lot 2-Rahi enterprise	108,492.30	20,000.00	88,492.30
Central Administration	Construction of 3 no. bedroom semi-detached staff bungalow(lot 3)-Americana plus enterprise	108,011.40	30,430.00	77,581.40
Central Administration	Extension of electricity in Tatale township	96,937.50	35,010.00	61,927.50
Environmental Health	Construction of 10No. KVIP Institutional latrines by end of 2014-Rexeck	135,112.77	55,788.77	79,324.00
Environmental Health	Construction of 10No. KVIP Institutional latrines by end of 2014-Mbazack company Ltd	104,287.19	81,059.60	23,227.59
Environmental Health	Construction of 1No. KVIP 8 seater and 4 seater Institutional latrines by end of 2014-Time Heals Enterprise Ltd	95,254.83	81,442.32	13,812.51
Environmental Health	Construction of 1No. KVIP 8 seater Institutional latrines by end of Ashcal Investment Ltd	55,579.15	45,018.30	10,560.85
Education	Construction of 1No. Dining Hall with kitchen for TEPASS-Chief Darkis Enterprise	228,106.15	Nil	228,106.15

29. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

The table below shows the priority projects and programmes for implementation in 2015.

All these projects have been taken care of in the 2015 budget.

Programmes and Projects (by sectors)	AMOUNT	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
IGF	GH¢	
Fuel for running of official vehicles	5,519.15	For smooth running of official activities
Organize and service quarterly meeting of five(5) statutory committees	2,759.58	Ensure good governance at district level
Quarterly meeting of Executive committee organized by end of 2015	1,655.75	Ensure good governance at district level
Management/Staff meeting organized by end of 2015	1,655.75	Ensure good governance at district level
DISSEC meetings organized and serviced by end of 2015	1,655.75	Ensure good governance at district level
Other sub-committee meetings organized and serviced by 2015	2,207.66	Ensure good governance at district level
Repair and maintenance of official vehicles and other office assets	5,519.15	For smooth running of official activities
Support to staff on official assignments	7,174.90	To motivate staff
Traditional and cultural activities supported by end of 2015	1,655.75	To fulfill the societal responsibility of the assembly
Stationery, postage and other logistics provided by end of 2015	2,759.58	For smooth running of all departments
Donations and contributions towards welfare activities in the district	1,655.75	To motivate staff
Other logistics provided for the running of the assembly	1,655.75	For smooth running of the assembly
Advertisement and tender evaluation activities supported by 2015	1,655.75	For transparency and inclusiveness
Monitoring and peace keeping activities of security agencies supported by 2015	2,207.66	To ensure peace and security in the district
Provision for Contingency-IGF	5,519.15	To cater for unforeseen activities
Training and logistics support to revenue collectors	1,103.83	To improve revenue collection
Commission of revenue collectors paid by 2015	2,759.58	To motivate revenue collectors
Fee fixing resolution organized by 2015	2,207.66	To ensure revenue mobilization
Procurement of value books and other logistics	2,207.66	To improve revenue collection

Updating of revenue database by end 2015	1,655.75	To ensure revenue mobilization
IGF SUB TOTAL	55,191.51	
DONOR-(Mainly NORST and CWSA)		
Construction of 10No. institutional KVIP(Lot 15A)-Rexek	79,324.00	To attain ODF status
Construction of 10No.institutional KVIP(Lot 15A)-Mbazack Co. Ltd	23,227.59	To attain ODF status
Construction of 1No. 8-Seater KVIP) Institutional Latrines with female changing room	10,560.85	To attain ODF status
Construction of 1No. 8-Seater and 4-seater Institutional Latrines with female changing room	13,812.51	To attain ODF status
Sustainable Rural Water Activities	400,000.00	To promote good sanitation
NORST Activities-Operation and maintenance support	200,000.00	To ensure its longevity
Incremental cost	15,000.00	To cater for unplanned expenditure
DONOR SUB TOTAL	741,924.95	
GOG		
To register the number of children into child trafficking, force marriage, and child labour	1,400.00	For decisive planning as to how to combat it
Monitor 30 communities on the activities of child protection teams (CPT) in promoting and protecting the rights of children in the communities	5,500.00	For efficient and effective child protection
Organize one mass meeting to discuss the importance of government/NGOs policies and programmes relevant to the people development in 10 communities	905.05	Ensure good governance at district level
Train various women groups in record keeping and entrepreneurship	1,000.00	To improve on the management of their businesses
Sensitize opinion leaders in 20 communities on the need to initiate self-projects to speed up community development	500.00	To ensure entrepreneurship
Organise a review meeting in 3 area councils with child protection teams executives	3,000.00	Ensure good governance at district level
People with Disabilities supported annually(PWDs)	33,097.00	To build capabilities of PWDs

Purchase of office logistics eg photocopier and projector	6,000.00	To enhance smooth running of the office
National farmers day celebration supported by end of 2015	14,093.37	To award hardworking farmers to increase agriculture productivity
Carry out Market Survey and Statistics on Agricultural commodities	2,200.00	To get accurate data for national usage
Distribution of Tree seedlings to five(5) communities	4,200.00	To boost afforestation
Ghana school feeding programme supported by end of 2015	397,069.00	Increase school enrollment at all levels
Fumigation and sanitation activities of zoom lion	106,000.00	To promote good sanitation
GOG SUB TOTAL	574,964.42	
DDF		
Extension of electricity in Tatale township-Rural electrification	61,927.50	Ensure service delivery and productivity
Procurement of 200 low tension electric poles	200,000.00	Ensure service delivery and productivity
Monitoring and supervision of DDF projects by end 2015	8,000.00	Ensure projects are executed according to specification
Consultancy services provided by 2015	5,000.00	For expert advice on how to execute planned programmes/ projects
Capacity of staff built by 2015-DDF	85,440.00	Equip staff with the skill to execute their jobs
Construction of 1No.Dinning hall with kitchen at TEPASS	228,106.15	To attain boarding status
Furnishing of TEPASS Dining hall and Kitchen	46,000.00	To attain boarding status
Construction of 1No.3unit class room block at Yachedo JHS	120,000.00	Ensure access to education at all levels
Renovation and Re-roofing of selected schools at Nahuyili, Jamboni, D/A JHS 1,2,and 3 Buildings	115,000.00	Ensure access to education at all levels
Renovation and completion of health facility at Sangbaa	37,000.00	Ensure easy access to health delivery
Construction of CHPS at Tatale RCH	205,000.00	Ensure easy access to health delivery
Construction of CHPS at Bekpanjab	205,000.00	Ensure easy access to health delivery

DDF SUB TOTAL	1,316,473.65	
DACF		
Construction of 3No. 2brd room semi detached staff bungalow	255,237.48	Ensure that Assembly staff are properly accommodated
Supply and installation of street lights in Tatale market.	80,000.00	Ensure service delivery and productivity
Purchase and installation of internet service for the Assembly	20,000.00	For Smooth transmission of reports and other information to collaborating institutions
Renovation of 3 Area councils and logistics support	47,000.00	Ensure the functionality of sub-structures of the assembly
Furniture and other logistics procured by 2015	40,000.00	Ensure smooth running of the assembly
National celebrations and regional programmes supported by 2015	25,000.00	To award hardworking farmers to increase agriculture productivity.
Support to other decentralized departments	22,000.00	To ensure smooth running of the departments
Support for traditional and cultural activities district wide	20,000.00	To fulfill the societal responsibility of the assembly
Quarterly General Assembly meetings organized by end of 2015	12,000.00	Ensure good governance at district level
Support towards Community Initiated Projects/Counterpart funding	45,000.00	To motivate rural entrepreneurs
Electricity and water Paid by 2015	10,000.00	Ensure smooth running of the assembly
Support towards street naming activities	50,000.00	Ensure efficient revenue mobilization and identification
Capacity building of staff(Workshops, etc)	37,642.83	Equip staff with the skill to execute their jobs
MTDP and M&E plans reviewed by 2015	16,525.00	Ensure efficient revenue mobilization and development at all levels
Preparation of composite budget-2015	10,000.00	Ensure efficient revenue mobilization and development at all levels
Support to Internal Audit unit	7,000.00	To ensure smooth running of the department
Support to HR unit capacity building activities	18,000.00	To ensure smooth running of the department
Repair and Maintenance of official vehicles	35,000.00	To enhance its longevity
Repair and maintenance of office building	55,000.00	To enhance its longevity
Logistics provided for the running of the	25,000.00	To ensure smooth running of the assembly

Assembly		
Monitoring, supervision and evaluation of DACF projects	10,000.00	Ensure projects are executed according to specification
Consultancy fee-DACF	10,000.00	For expert advice on how to execute planned programmes/ projects
Provision for Contingency-DACF	298,374.73	For unforeseen circumstances
Peace and security maintained by 2015	20,000.00	To create a conducive environment for human habitation and business
Construction of 5No. KVIPs in selected schools districtwide-2015	50,000.00	To attain ODF status
Purchase of 5No. Refuse containers	10,300.00	To promote good sanitation
Acquire and develop a final disposal site for refuse in 2015	22,500.00	To promote good sanitation and proper disposal of waste
Dislodgement of public toilets and official residence by end of 2015	84,000.00	To promote good sanitation and proper disposal of waste
Screening of food vendors in Tatale	5,198.94	To avoid transmission of communicable disease
Fumigation activities in the district embarked upon by 2015	40,000.00	To check and prevent the spread of diseases/illness
Organize sensitization on preventable diseases in 30 communities by 2015	5,000.00	To check and prevent the spread of diseases/illness
Purchase of 8No. Motorbikes for Decentralized departments	24,500.00	To ensure smooth running of the departments
Construction of access feeder road (Formation stage) from Tatale to Kadin	75,500.00	To link farming communities to urban centers
National farmers day celebrations supported annually	45,000.00	To award hardworking farmers to increase agriculture productivity.
Conduct diseases surveillance in all 4 zones	700.00	To check and prevent the spread of diseases
Organize and vaccinate 8,000 sheep and goats against PPR	1,356.00	To check and prevent the spread of diseases
Monthly staff meeting	1,200.00	Ensure good governance at district level
Fuel allowance for AEA's, Field supervisors and other field work supervision	16,000.00	For consistent and effective field supervision
Purchase of office equipments and stationery e.g printer,camera,filling cabinet and stabilizer	2,640.00	To ensure smooth running of the assembly

Awareness creation on child trafficking and child labour	5,000.00	To reduce or halt the incidence of child trafficking and child labour
Gender activities in the District supported by end of 2015	10,000.00	To empower and mainstream gender in development
Organize sensitization in the three area councils on the District LEAP program	1,500.00	To empower vulnerable groups in the district
To register the number of community initiated projects in 10 major communities	1,000.00	To promote entrepreneurship among the youth
Educate 20 communities on the Department's role in addressing their social and developmental concerns	1,400.00	For citizens to know where to seek help
Construction of 1No. 3 unit classroom block at Kandin(Kindergarten)	120,000.00	Ensure access to education at all levels
Re-roofing of ripped-off schools at Dondoni D/A KG and Primary	20,000.00	Ensure access to education at all levels
Renovation of Sheini R/C KG and Primary school	50,000.00	Ensure access to education at all levels
Renovation of Sangbaa D/A Primary school	50,000.00	Ensure access to education at all levels
Construction of 1No. 3unit classroom block for Tuugbini D/A primary school	120,000.00	Ensure access to education at all levels
Construction of 1No. 3unit classroom block for Nuri Islam primary E/A school	120,000.00	Ensure access to education at all levels
Construction of House Masters Bungalow at TEPASS	165,000.00	To ensure house masters are properly accommodated
Students Sponsorship carried out by end of 2015	47,000.00	To support brilliant but needy students
Sporting and cultural activities in the District supported by 2015	84,523.00	Promote sports, culture and moral values in students
Organize enrolment drive in communities with low enrolment	5,790.00	To boost enrolment in schools
Conduct regular school inspection and dissemination of reports in a timely manner	11,601.00	To ensure consistent attendance by both students and teachers
Organize INSET i.e Mathematics, Science and Literacy for teachers in all basic schools	5,500.00	To build their capacity to teach these subjects
Organize school performance appraisal meetings (SPAM) at the district level	13,160.00	Ensure proper evaluation and monitoring of performance of students
Sensitize communities with low girl-enrollment	6,840.00	To increase girl enrollment in schools

on the need and importance of girl-child education		
Organize management training for circuit supervisors to strengthen school supervision	3,240.00	To build the capacity of Circuit supervisors
Monitor grant planning and expenditure	13,708.30	To ensure proper utilization of grants
Construction of CHPs Zones at Kubalim	205,000.00	Ensure easy access to health delivery
Re-construction of CHPs Zones at Sheini	200,000.00	Ensure easy access to health delivery
Refurbishing of health centres and CHPs zones at Dondoni and Yachedo	30,000.00	Ensure easy access to health delivery
Procurement of Gas/Solar/Electric fridges at Kubalim, Kandin, Nahuyili, Dondoni,Sangbaa, Kpaributabu, Dondoni and Tatale RCH	13,000.00	Provide DHMT with working equipment
Procure and distribute malaria test kits	3,000.00	Provide DHMT with working equipment
Purchase of Kubalim clinical items	10,000.00	Provide DHMT with working equipment
		Ensure health service delivery
Purchase of 5 no. motorbikes	17,500.00	
Purchase of ice liner for vaccination purposes	5,000.00	Provide DHMT with working equipment
Train Health and community Volunteers on Ebola and Cholera	3,000.00	Prevent communicable and non-communicable diseases
Identify and prepare an isolation ward with at least three beds in the hospital for Ebola victims	2,000.00	Prevent communicable and non-communicable diseases
Create public awareness on Ebola and other diseases district wide	1,700.00	Prevent communicable and non-communicable diseases
Support towards celebration of child health promotion week	3,000.00	To promote a healthy child up bring
DRI on HIV and AIDS and Malaria control programmes of GHS supported by 2015	23,400.00	Prevent the spread of HIV and AIDS
Procurement of Office equipments by end of 2015 eg printer and photocopier	5,000.00	Ensure health service delivery
Workshop organized for staff by 2015	2,200.00	To build staff capacity

Sensitization of disaster prone communities on fire and flood	2,950.00	To avoid disaster
Formation and training of disaster volunteer groups(DVGS) in disaster prone communities	2,960.00	To build their capacity
Education of Assembly members on afforestation and monitoring of tree-planting exercise in the district	9,000.00	To enhance green vegetation
Purchase of relief items to support flood and fire victims	37,100.00	To support disaster victims
DACF SUB TOTAL	2,983,747.28	
Activities of MP Common fund	60,000.00	Ensure that MP's developmental projects are executed
TOTAL BUDGET	6,449,660.23	

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

30. The table below shows the summary of Tatale-Sanguli District Assembly budget for 2015.

Table 11: SUMMARY OF 2015 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding					Total
					GOG	DDF/ DONOR	IGF	MP Comm on fund	DACF	
Central Administration	930,239.60	704,164.98	290,377.39	1,924,781.97	290,377.39	360,367.50	45,257.04	60,000.00	1,168,780.04	1,924,781.97
Works			43,266.60	43,266.60	43,266.60					43,266.60
Agriculture	93,389.37	100,000.00	186,240.24	379,629.61	212,733.61	0	0		166,896.00	379,629.61

Social Welfare & Community Development	64,302.05	0	101,082.84	165,384.89	146,484.89	0	0		18,900.00	165,384.89
Environmental	455,198.94	609,724.95	96,391.35	1,161,315.24	202,391.35	741,924.95	0		216,998.94	1,161,315.24
Finance	9,934.47	0	0	9,934.47	0		9,934.47			9,934.47
Education	588,431.30	1,154,106.15	0	1,742,537.45	397,069.00	509,106.15			836,362.30	1,742,537.45
Nadmo	59,210.00			59,210.00					59,210.00	59,210.00
Health	33,100.00	930,500.00	0	963,600.00	0	447,000.00	0		516,600.00	963,600.00
TOTALS	2,233,805.73	3,498,496.08	717,358.42	6,449,660.23	1,292,322.84	2,058,398.60	55,191.51	60,000.00	2,983,747.28	6,449,660.23

31. This year the District Assembly has earmarked a total revenue of Six Million three Hundred and eighty nine Thousand and six hundred and sixty Ghana cedis, twenty three pesewas (GH¢6,389,660.23). 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¢2,983,747.28 from DACF, GH¢2,058,398.60 from the DDF/DONOR, GH¢55,191.51 from the IGF and GH¢ 1,292,322.84 from the Central Government.

CHALLENGES AND CONSTRAINTS

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

- Late release of funds from the DACF/DDF secretariat and other sources.
- Poor nature of roads network in the District affects the implementation of programmes/projects
- Late release of DDF ceilings for preparing 2015 DDF budget
- Late release of updated salary chart for preparation of compensation budget
- Inadequate number of interventions in the district affects development of the district.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	722,972		
020106 6. Expand opportunities for job creation	0	45,000		
030101 1. Improve agricultural productivity	0	196,061		
030105 5. Promote livestock and poultry development for food security and income	0	2,056		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	59,210		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	361,928		
050701 1. Increase access to safe, adequate and affordable shelter	0	255,237		
051102 2. Accelerate the provision of affordable and safe water	0	215,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	347,372		
060101 1. Increase equitable access to and participation in education at all levels	0	1,742,537		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	930,500		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	33,100		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	143,656		
070204 4. Strengthen functional relationship between assembly members and citizens	0	78,623		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,453,385	380,351		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	352,272		
070701 1. Empower women and mainstream gender into socio-economic development	0	63,301		
071003 3. Increase national capacity to ensure safety of life and property	0	21,656		
Grand Total ¢	6,453,385	5,950,833	502,551	8.45

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),				Tatale Sanguli-Tatale			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,066.20
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,806.20
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!	6,398,193.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,398,193.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	53,125.30
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	9,060.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	43,493.30
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	572.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,453,384.70

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	717,358	1,868,901	1,753,537	4,339,797	5,614	49,576	0	55,190	0	0	0	239,373	0		98,440	1,218,034	1,316,474	5,950,833
Tatale Sanguli District -Tatale	717,358	1,868,901	1,753,537	4,339,797	5,614	49,576	0	55,190	0	0	0	239,373	0		98,440	1,218,034	1,316,474	5,950,833
Central Administration	333,644	786,543	442,237	1,562,424	5,614	49,576	0	55,190	0	0	0	0	0		98,440	261,928	360,368	1,977,981
Administration (Assembly Office)	333,644	786,543	442,237	1,562,424	5,614	49,576	0	55,190	0	0	0	0	0		98,440	261,928	360,368	1,977,981
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	588,431	645,000	1,233,431	0	0	0	0	0	0	0	0	0		0	509,106	509,106	1,742,537
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Education	0	588,431	645,000	1,233,431	0	0	0	0	0	0	0	0	0		0	509,106	509,106	1,742,537
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	96,391	273,299	566,300	935,990	0	0	0	0	0	0	0	239,373	0		0	447,000	447,000	1,622,364
Office of District Medical Officer of Health	0	33,100	483,500	516,600	0	0	0	0	0	0	0	0	0		0	447,000	447,000	963,600
Environmental Health Unit	96,391	240,199	82,800	419,390	0	0	0	0	0	0	0	239,373	0		0	0	0	658,764
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	186,240	98,117	100,000	384,357	0	0	0	0	0	0	0	0	0		0	0	0	384,357
	186,240	98,117	100,000	384,357	0	0	0	0	0	0	0	0	0		0	0	0	384,357
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	101,083	63,301	0	164,384	0	0	0	0	0	0	0	0	0		0	0	0	164,384
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Social Welfare	101,083	63,301	0	164,384	0	0	0	0	0	0	0	0	0		0	0	0	164,384
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	59,210	0	59,210	0	0	0	0	0	0	0	0	0	0	0	0	59,210
	0	59,210	0	59,210	0	0	0	0	0	0	0	0	0	0	0	0	59,210
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 333,644
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	

Wages and Salaries	295,260
21110 Established Position	295,260
2111001 Established Post	295,260
Social Contributions	38,384
21210 Actual social contributions [GFS]	38,384
2121001 13% SSF Contribution	38,384

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
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]									5,614
Objective	000000	Compensation of Employees							5,614
National Strategy	0000000	Compensation of Employees							5,614
Output	0000			Yr.1	Yr.2	Yr.3			5,614
				0	0	0			
Activity	000000			0.0	0.0	0.0			5,614
Wages and Salaries									5,614
21111 Wages and salaries in cash [GFS]									5,614
2111102 Monthly paid & casual labour									5,614
Use of goods and services									36,330
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							6,623
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,623
Output	0001	Quarterly meetings of assembly organised and serviced annually		Yr.1	Yr.2	Yr.3			6,623
				1	1	1			
Activity	000001	Organise and service quarterly meeting of five(5) statutory committees		1.0	1.0	1.0			2,760
Use of goods and services									2,760
22109 Special Services									2,760
2210905 Assembly Members Sitzings All									2,760
Activity	000002	Quarterly meeting of Executive committee organised by end of 2015		1.0	1.0	1.0			1,656
Use of goods and services									1,656
22109 Special Services									1,656
2210905 Assembly Members Sitzings All									1,656
Activity	000003	Other sub-committee meetings organised and serviced by 2015		1.0	1.0	1.0			2,208
Use of goods and services									2,208
22109 Special Services									2,208
2210905 Assembly Members Sitzings All									2,208
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,173
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							7,173
Output	0007	Measures put in place to ensure efficient revenue mobilization		Yr.1	Yr.2	Yr.3			7,173
				1	1	1			
Activity	000001	Training and logistics support to revenue collectors		1.0	1.0	1.0			1,104
Use of goods and services									1,104
22107 Training - Seminars - Conferences									1,104
2210701 Training Materials									1,104
Activity	000003	Fee fixing resolution organised by 2015		1.0	1.0	1.0			2,206
Use of goods and services									2,206
22101 Materials - Office Supplies									2,206
2210103 Refreshment Items									2,206
Activity	000004	Procurement of value books and other logistics		1.0	1.0	1.0			2,208

Tatale Sanguli District -Tatale

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

Use of goods and services						2,208
22101 Materials - Office Supplies						2,208
2210102 Office Facilities, Supplies & Accessories						2,208
Activity	000005	Updating of revenue database by end 2015	1.0	1.0	1.0	1,656
Use of goods and services						1,656
22105 Travel - Transport						1,656
2210503 Fuel & Lubricants - Official Vehicles						1,656
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,878
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,878
Output	0001	Creating an enabling environment for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	15,359
			1	1	1	
Activity	000001	Fuel for running of official vehicles	1.0	1.0	1.0	5,519
Use of goods and services						5,519
22105 Travel - Transport						5,519
2210503 Fuel & Lubricants - Official Vehicles						5,519
Activity	000002	Management/Staff meeting organised by end of 2015	1.0	1.0	1.0	1,656
Use of goods and services						1,656
22101 Materials - Office Supplies						1,656
2210103 Refreshment Items						1,656
Activity	000003	Support to staff on official assignments	1.0	1.0	1.0	5,424
Use of goods and services						5,424
22105 Travel - Transport						5,424
2210510 Night allowances						5,424
Activity	000004	Stationery,postage and other logistics provided by end of 2015	1.0	1.0	1.0	2,760
Use of goods and services						2,760
22101 Materials - Office Supplies						2,760
2210101 Printed Material & Stationery						2,760
Output	0002	Assembly's vehicles,building and other properties serviced and maintained	Yr.1	Yr.2	Yr.3	5,519
			1	1	1	
Activity	000001	Repair and maintainance of official vehicles and other office assets	1.0	1.0	1.0	5,519
Use of goods and services						5,519
22105 Travel - Transport						5,519
2210502 Maintenance & Repairs - Official Vehicles						5,519
Objective	071003	3. Increase national capacity to ensure safety of life and property				1,656
National Strategy	7100301	3.1 Increase safety awareness of citizens				1,656
Output	0001	Peace, Law and Order maintained in the District annually	Yr.1	Yr.2	Yr.3	1,656
			1	1	1	
Activity	000001	DISSEC meetings organised and serviced by end of 2015	1.0	1.0	1.0	1,656
Use of goods and services						1,656
22107 Training - Seminars - Conferences						1,656
2210709 Allowances						1,656
Other expense						13,246
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				1,656
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens				1,656
Output	0001	Activities of traditional authorities supported	Yr.1	Yr.2	Yr.3	1,656
			1	1	1	

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

Activity	000001	Traditional and cultural activities supported by end of 2015	1.0	1.0	1.0	1,656
Miscellaneous other expense						1,656
28210 General Expenses						1,656
2821009 Donations						1,656
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,279
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				8,279
Output	0007	Measures put in place to ensure efficient revenue mobilization	Yr.1	Yr.2	Yr.3	2,760
			1	1	1	
Activity	000002	Commission of revenue collectors paid by 2015	1.0	1.0	1.0	2,760
Miscellaneous other expense						2,760
28210 General Expenses						2,760
2821006 Other Charges						2,760
Output	0008	Unexpected events and activities supported	Yr.1	Yr.2	Yr.3	5,519
			1	1	1	
Activity	000001	Provision for Contingency-IGF	1.0	1.0	1.0	5,519
Miscellaneous other expense						5,519
28210 General Expenses						5,519
2821006 Other Charges						5,519
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,312
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,312
Output	0001	Creating an enabling environment for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	3,312
			1	1	1	
Activity	000005	Donations and contributions towards welfare activities in the district	1.0	1.0	1.0	1,656
Miscellaneous other expense						1,656
28210 General Expenses						1,656
2821009 Donations						1,656
Activity	000006	Advertisement and tender evaluation activities supported by 2015	1.0	1.0	1.0	1,656
Miscellaneous other expense						1,656
28210 General Expenses						1,656
2821006 Other Charges						1,656
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
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				
						Grants 60,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				60,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				60,000
Output	0002	Activities of Member of Parliament facilitated annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support towards education in the district through scholarships	1.0	1.0	1.0	60,000
To other general government units						60,000
26321 Capital Transfers						60,000
2632102 MP capital development projects						60,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,168,780
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									341,168
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							75,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							75,000
Output	0002	National and regional celebrations and policies supported annually	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	000001	National celebrations and regional programmes supported by 2015	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	000002	Support towards street naming activities	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22108 Consulting Services									50,000
2210801 Local Consultants Fees									50,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							12,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							12,000
Output	0001	Quarterly meetings of assembly organised and serviced annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000004	Quarterly General Assembly meetings organised by end of 2015	1.0	1.0	1.0				12,000
Use of goods and services									12,000
22101 Materials - Office Supplies									5,000
2210113 Feeding Cost									5,000
22109 Special Services									7,000
2210905 Assembly Members Sittings All									7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							53,525
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,000
Output	0010	Projects and programmes in the District monitored	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	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	000002	Consultancy fee-DACF	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22108 Consulting Services									10,000
2210802 External Consultants Fees									10,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							26,525
Output	0009	Assembly plans and budget prepared annually	Yr.1	Yr.2	Yr.3				26,525
			1	1	1				
Activity	000001	MTDP and M&E plans reviewed by 2015	1.0	1.0	1.0				16,525

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

		Use of goods and services							16,525
		22101 Materials - Office Supplies							10,525
		2210101 Printed Material & Stationery							10,525
		22107 Training - Seminars - Conferences							6,000
		2210709 Allowances							6,000
Activity	000002	Preparation of composite budget-2015	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							5,000
		2210101 Printed Material & Stationery							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts							7,000
Output	0009	Assembly plans and budget prepared annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	Support to Internal Audit unit	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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							180,643
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							55,643
Output	0003	Capacity of staff built	Yr.1	Yr.2	Yr.3				55,643
			1	1	1				
Activity	000002	Capacity building of staff(Workshops, etc)	1.0	1.0	1.0				37,643
		Use of goods and services							37,643
		22107 Training - Seminars - Conferences							37,643
		2210710 Staff Development							37,643
Activity	000003	Support to HR unit capacity building activities	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22107 Training - Seminars - Conferences							18,000
		2210710 Staff Development							18,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							125,000
Output	0001	Creating an enabling environment for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000007	Logistics provided for the running of the Assembly	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210102 Office Facilities, Supplies & Accessories							25,000
Activity	000008	Electricity and water Paid by 2015	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22102 Utilities							10,000
		2210201 Electricity charges							9,000
		2210202 Water							1,000
Output	0002	Assembly's vehicles,building and other properties serviced and maintained	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000002	Repair and Maintenance of official vehicles	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		22105 Travel - Transport							35,000
		2210502 Maintenance & Repairs - Official Vehicles							35,000
Activity	000003	Repair and maintenance of office building	1.0	1.0	1.0				55,000

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

Use of goods and services									55,000
22106 Repairs - Maintenance									55,000
2210602 Repairs of Residential Buildings									55,000
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 in the District annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Peace and security maintained by 2015	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22105 Travel - Transport									10,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
22107 Training - Seminars - Conferences									10,000
2210709 Allowances									10,000
Other expense									385,375
Objective	020106	6. Expand opportunities for job creation							45,000
National Strategy	2010602	6.2 Promote increased job creation							45,000
Output	0001	Counterpart funding for community initiated projects	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Support towards Community Initiated Projects/Counterpart funding	1.0	1.0	1.0				45,000
Miscellaneous other expense									45,000
28210 General Expenses									45,000
2821006 Other Charges									45,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							20,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							20,000
Output	0001	Activities of traditional authorities 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
2821009 Donations									20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							298,375
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							298,375
Output	0008	Unexpected events and activities supported	Yr.1	Yr.2	Yr.3				298,375
			1	1	1				
Activity	000002	Provision for Contingency-DACF	1.0	1.0	1.0				298,375
Miscellaneous other expense									298,375
28210 General Expenses									298,375
2821006 Other Charges									298,375
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							22,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							22,000
Output	0003	Capacity of staff built	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000004	Support to other decentralised departments	1.0	1.0	1.0				22,000
Miscellaneous other expense									22,000
28210 General Expenses									22,000
2821006 Other Charges									22,000

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

Non Financial Assets						442,237
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				100,000
Output	0001	Ensuring that communities and public places are connected to the national Grid	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Supply and installation of street lights in Tatale market.	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113151 WIP - Electrical Networks						80,000
Activity	000004	Purchase and installation of internet service for the Assembly	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113154 WIP - Utilities Networks						20,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				255,237
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy				255,237
Output	0001	Ensure that Assembly Staff are properly accommodated	Yr.1	Yr.2	Yr.3	255,237
			1	1	1	
Activity	000001	Construction of 3No. 2brd room semi detached staff bangallow	1.0	1.0	1.0	255,237
Fixed Assets						255,237
31111 Dwellings						255,237
3111153 WIP - Bungalows/Palace						255,237
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				47,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				47,000
Output	0003	Sub-structures in the district strengthened	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000001	Renovation of 3 Area councils and logistics support	1.0	1.0	1.0	47,000
Fixed Assets						47,000
31112 Non residential buildings						47,000
3111255 WIP - Office Buildings						47,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				40,000
Output	0004	Office Furniture and logistics provided annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Furniture and other logistics procured by 2015	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111369 WIP - Furniture & Fittings						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Total By Funding			360,368
Funding	14009	DDF							
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								98,440	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						13,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						13,000	
Output	0010	Projects and programmes in the District monitored				Yr.1	Yr.2	Yr.3	13,000
						1	1	1	
Activity	000003	Monitoring and supervision of DDF projects by end 2015				1.0	1.0	1.0	8,000
Use of goods and services								8,000	
22105 Travel - Transport								8,000	
2210503 Fuel & Lubricants - Official Vehicles								8,000	
Activity	000004	Consultancy services provided by 2015				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210802 External Consultants Fees								5,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						85,440	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						85,440	
Output	0003	Capacity of staff built				Yr.1	Yr.2	Yr.3	85,440
						1	1	1	
Activity	000001	Capacity of staff built by 2015-DDF				1.0	1.0	1.0	85,440
Use of goods and services								85,440	
22107 Training - Seminars - Conferences								85,440	
2210710 Staff Development								85,440	
Non Financial Assets								261,928	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						261,928	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						261,928	
Output	0001	Ensuring that communities and public places are connected to the national Grid				Yr.1	Yr.2	Yr.3	261,928
						1	1	1	
Activity	000001	Extension of electricity in Tatale township-Rural electrification				1.0	1.0	1.0	61,928
Fixed Assets								61,928	
31131 Infrastructure assets								61,928	
3113151 WIP - Electrical Networks								61,928	
Activity	000002	Procurement of 200 low tension electric poles				1.0	1.0	1.0	200,000
Fixed Assets								200,000	
31131 Infrastructure assets								200,000	
3113151 WIP - Electrical Networks								200,000	
Total Cost Centre								1,977,981	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	397,069
Function Code	70980	Education n.e.c							
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education							
Location Code	0825100	Tatale Sanguli-Tatale							

								Use of goods and services	397,069
Objective	060101	1. Increase equitable access to and participation in education at all levels							397,069
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							397,069
Output	0002	Falling standards of education improved by end of 2015				Yr.1	Yr.2	Yr.3	397,069
						1	1	1	
Activity	000001	Ghana school feeding programme supported by end of 2015				1.0	1.0	1.0	397,069

Use of goods and services									397,069
22101	Materials - Office Supplies								397,069
2210113	Feeding Cost								397,069

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70980	Education n.e.c				836,362		
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education						
Location Code	0825100	Tatale Sanguli-Tatale						
Use of goods and services						144,362		
Objective	060101	1. Increase equitable access to and participation in education at all levels				144,362		
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				12,630		
Output	0002	Falling standards of education improved by end of 2015		Yr.1	Yr.2	Yr.3	12,630	
				1	1	1		
Activity	000004	Organise enrolment drive in communities with low enrolment		1.0	1.0	1.0	5,790	
Use of goods and services						5,790		
22107 Training - Seminars - Conferences						5,790		
2210702 Visits, Conferences / Seminars (Local)						5,790		
Activity	000008	Sensitise communities with low girl-enrollment on the need and importance of girl-child education		1.0	1.0	1.0	6,840	
Use of goods and services						6,840		
22105 Travel - Transport						6,840		
2210503 Fuel & Lubricants - Official Vehicles						6,840		
National Strategy	6010110	1.10 Promote the achievement of universal basic education				11,601		
Output	0002	Falling standards of education improved by end of 2015		Yr.1	Yr.2	Yr.3	11,601	
				1	1	1		
Activity	000005	Conduct regular school inspection and dissemination of reports in a timely manner		1.0	1.0	1.0	11,601	
Use of goods and services						11,601		
22105 Travel - Transport						11,601		
2210503 Fuel & Lubricants - Official Vehicles						11,601		
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,500		
Output	0002	Falling standards of education improved by end of 2015		Yr.1	Yr.2	Yr.3	5,500	
				1	1	1		
Activity	000006	Organise INSET ie Maths,Science and Literacy for teachers in all basic schools		1.0	1.0	1.0	5,500	
Use of goods and services						5,500		
22101 Materials - Office Supplies						5,500		
2210117 Teaching & Learning Materials						5,500		
National Strategy	6010117	1.17 Increase funding levels for TVET				13,708		
Output	0002	Falling standards of education improved by end of 2015		Yr.1	Yr.2	Yr.3	13,708	
				1	1	1		
Activity	000010	Monitor grant planning and expenditure		1.0	1.0	1.0	13,708	
Use of goods and services						13,708		
22105 Travel - Transport						13,708		
2210503 Fuel & Lubricants - Official Vehicles						13,708		
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				84,523		
Output	0002	Falling standards of education improved by end of 2015		Yr.1	Yr.2	Yr.3	84,523	
				1	1	1		
Activity	000003	Sporting and cultural activities in the District supported by 2015		1.0	1.0	1.0	84,523	
Use of goods and services						84,523		
22101 Materials - Office Supplies						84,523		
2210118 Sports, Recreational & Cultural Materials						84,523		

Tatale Sanguli District -Tatale

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

National Strategy	6010201	2.1. Introduce programme of national education quality assessment					13,160
Output	0002	Falling standards of education improved by end of 2015	Yr.1	Yr.2	Yr.3		13,160
			1	1	1		
Activity	000007	Organise school performance appraisal meetings (SPAM) at the district level	1.0	1.0	1.0		13,160
Use of goods and services							13,160
	22101	Materials - Office Supplies					4,500
	2210113	Feeding Cost					4,500
	22107	Training - Seminars - Conferences					8,660
	2210709	Allowances					8,660
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					3,240
Output	0002	Falling standards of education improved by end of 2015	Yr.1	Yr.2	Yr.3		3,240
			1	1	1		
Activity	000009	Organise management training for circuit supervisors to strengthen school supervision	1.0	1.0	1.0		3,240
Use of goods and services							3,240
	22101	Materials - Office Supplies					3,240
	2210113	Feeding Cost					3,240
Other expense							47,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					47,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					47,000
Output	0002	Falling standards of education improved by end of 2015	Yr.1	Yr.2	Yr.3		47,000
			1	1	1		
Activity	000002	Students Sponsorship carried out by end of 2015	1.0	1.0	1.0		47,000
Miscellaneous other expense							47,000
	28210	General Expenses					47,000
	2821019	Scholarship & Bursaries					47,000
Non Financial Assets							645,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					645,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					645,000
Output	0001	School infrastructure provided by end of 2015	Yr.1	Yr.2	Yr.3		645,000
			1	1	1		
Activity	000005	Construction of 1No. 3 unit classroom block at Kandin(Kindergarten)	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111256	WIP - School Buildings					120,000
Activity	000006	Construction of 1No. 3unit classroom bolck for Tuugbini D/A primary school	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111256	WIP - School Buildings					120,000
Activity	000007	Construction of 1No. 3unit classroom block for Nuri Islam primary E/A school	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111256	WIP - School Buildings					120,000
Activity	000008	Construction of House Masters Bangallow at TEPASS	1.0	1.0	1.0		165,000
Fixed Assets							165,000
	31111	Dwellings					165,000
	3111153	WIP - Bungalows/Palace					165,000

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

Activity	000009	Re-roofing of ripped-off schools at Dondoni D/A KG and Primary	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111256 WIP - School Buildings						20,000
Activity	000010	Renovation of Sheini R/C KG and Primary school	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111256 WIP - School Buildings						50,000
Activity	000011	Renovation of Sangbaa D/A Primary school	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111256 WIP - School Buildings						50,000
Amount (GHC)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			509,106
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						509,106
Objective	060101	1. Increase equitable access to and participation in education at all levels				509,106
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				509,106
Output	0001	School infrastructure provided by end of 2015	Yr.1	Yr.2	Yr.3	509,106
			1	1	1	
Activity	000001	Construction of 1No.Dinning hall with kitchen at TEPASS	1.0	1.0	1.0	228,106
Fixed Assets						228,106
31112 Non residential buildings						228,106
3111256 WIP - School Buildings						228,106
Activity	000002	Furnishing of TEPASS Dining hall and Kitchen	1.0	1.0	1.0	46,000
Fixed Assets						46,000
31113 Other structures						46,000
3111315 Furniture & Fittings						46,000
Activity	000003	Construction of 1No.3unit classroom block at Yachedo JHS	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111256 WIP - School Buildings						120,000
Activity	000004	Renovation and Re-roofing of selected schools at Nahuyili, Jamboni, D/A JHS 1,2,and 3 Buildings	1.0	1.0	1.0	115,000
Fixed Assets						115,000
31112 Non residential buildings						115,000
3111256 WIP - School Buildings						115,000
Total Cost Centre						1,742,537

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	516,600
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									33,100
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							33,100
National Strategy	6030102	1.2. Expand access to primary health care							33,100
Output	0001	Ensure that spread of diseases in the district is controlled by end of 2015	Yr.1	Yr.2	Yr.3				33,100
			1	1	1				
Activity	000001	Train Health and community Volunteers on Ebola and Cholera	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210701 Training Materials									3,000
Activity	000002	Identify and prepare an isolation ward with at least three beds in th hospital for Ebola victims	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210104 Medical Supplies									2,000
Activity	000003	Create public awareness on Ebola and other diseases districtwide	1.0	1.0	1.0				1,700
Use of goods and services									1,700
22107 Training - Seminars - Conferences									1,700
2210711 Public Education & Sensitization									1,700
Activity	000004	Support towards celebration of child health promotion week	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210103 Refreshment Items									3,000
Activity	000005	DRI on HIV and AIDS and Malaria control programmes of GHS supported by 2015	1.0	1.0	1.0				23,400
Use of goods and services									23,400
22101 Materials - Office Supplies									23,400
2210104 Medical Supplies									23,400

Non Financial Assets									483,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							483,500
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							435,000
Output	0001	Health service delivery improved by end of 2015	Yr.1	Yr.2	Yr.3				435,000
			1	1	1				
Activity	000001	Construction of CHPs Zones at Sanguli	1.0	1.0	1.0				205,000
Fixed Assets									205,000
31112 Non residential buildings									205,000
3111253 WIP - Health Centres									205,000
Activity	000002	Construction of CHPs Zones at Sheini	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31112 Non residential buildings									200,000
3111253 WIP - Health Centres									200,000
Activity	000003	Refurbishing of health centres and CHPs zones at Dondoni and Yachedo	1.0	1.0	1.0				30,000

Tatale Sanguli District -Tatale

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

2015

Fixed Assets							30,000
31113 Other structures							30,000
3111369 WIP - Furniture & Fittings							30,000
National Strategy	6030102	1.2. Expand access to primary health care					48,500
Output	0002	Ensure that District health directorate is provided with equipments by 2015	Yr.1	Yr.2	Yr.3		48,500
			1	1	1		
Activity	000001	Procurement of Gas/Solar/Electric fridges at Kubalim,Kandin,Nahuyili,Dondoni,Sangbaa,Kpaributabu,Dondoni and Tatale RCH	1.0	1.0	1.0		13,000
Fixed Assets							13,000
31122 Other machinery - equipment							13,000
3112258 WIP - Other Assets							13,000
Activity	000002	Procure and distribute malaria test kits	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 Kubalim clinical items	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112258 WIP - Other Assets							10,000
Activity	000004	Purchase of 5 no. motorbikes	1.0	1.0	1.0		17,500
Fixed Assets							17,500
31122 Other machinery - equipment							17,500
3112258 WIP - Other Assets							17,500
Activity	000005	Purchase of ice liner for vaccination purposes	1.0	1.0	1.0		5,000
Fixed Assets							5,000
31122 Other machinery - equipment							5,000
3112258 WIP - Other Assets							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	447,000
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							
Non Financial Assets									447,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							447,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							447,000
Output	0001	Health service delivery improved by end of 2015		Yr.1	Yr.2	Yr.3			447,000
				1	1	1			
Activity	000004	Renovation and completion of health facility at Sangbaa		1.0	1.0	1.0			37,000
Fixed Assets									37,000
31112 Non residential buildings									37,000
3111253 WIP - Health Centres									37,000
Activity	000005	Construction of CHPS at Bekpanjab		1.0	1.0	1.0			205,000
Fixed Assets									205,000
31112 Non residential buildings									205,000
3111253 WIP - Health Centres									205,000
Activity	000006	Construction of CHPS at Tatale RCH		1.0	1.0	1.0			205,000
Fixed Assets									205,000
31112 Non residential buildings									205,000
3111253 WIP - Health Centres									205,000
Total Cost Centre									963,600

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	202,391
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

Compensation of employees [GFS]					96,391
Objective	000000	Compensation of Employees			96,391
National Strategy	00000000	Compensation of Employees			96,391
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries	85,302
21110 Established Position	85,302
2111001 Established Post	85,302
Social Contributions	11,089
21210 Actual social contributions [GFS]	11,089
2121001 13% SSF Contribution	11,089

					Use of goods and services	106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				106,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				106,000
Output	0004	Fumigation Activities supported annually	Yr.1 1	Yr.2 1	Yr.3 1	106,000
Activity	000001	Fumigation and sanitation activities of zoomlion	1.0	1.0	1.0	106,000

Use of goods and services	106,000
22101 Materials - Office Supplies	106,000
2210116 Chemicals & Consumables	106,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	216,999
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									134,199
Objective	051103	3. Accelerate the provision and improve environmental sanitation							134,199
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							134,199
Output	0001	Ensure proper waste disposal by end os 2015	Yr.1	Yr.2	Yr.3				84,000
			1	1	1				
Activity	000004	Dislodgement of public toilets and official residence by end os 2015	1.0	1.0	1.0				84,000
Use of goods and services									84,000
22104 Rentals									84,000
2210406 Rental of Vehicles									84,000
Output	0002	Sensitization programmes on health and diseases carried out by end of 2015	Yr.1	Yr.2	Yr.3				50,199
			1	1	1				
Activity	000001	Screening of food vendors in Tatale	1.0	1.0	1.0				5,199
Use of goods and services									5,199
22107 Training - Seminars - Conferences									5,199
2210708 Refreshments									5,199
Activity	000002	Fumigation activities in the district embarked upon by 2015	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210116 Chemicals & Consumables									40,000
Activity	000003	Organise sensitization on preventable diseases in 30 communities by 2015	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									82,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation							82,800
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							60,300
Output	0001	Ensure proper waste disposal by end os 2015	Yr.1	Yr.2	Yr.3				60,300
			1	1	1				
Activity	000001	Construction of 5No. KVIPs in selected schools districtwide-2015	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111353 WIP - Toilets									50,000
Activity	000002	Purchase of 5No. Refuse containers	1.0	1.0	1.0				10,300
Fixed Assets									10,300
31122 Other machinery - equipment									10,300
3112258 WIP - Other Assets									10,300
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							22,500
Output	0001	Ensure proper waste disposal by end os 2015	Yr.1	Yr.2	Yr.3				22,500
			1	1	1				
Activity	000003	Acquire and develop a final disposal site for refuse in 2015	1.0	1.0	1.0				22,500

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

2015

Fixed Assets									22,500
31113 Other structures									22,500
3111362 WIP - Landscaping and Gardening									22,500
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							
Total By Funding									239,373
Use of goods and services									215,000
Objective	051102	2. Accelerate the provision of affordable and safe water							
									215,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							
									215,000
Output	0001	Ensure the provision of safe water in the District					Yr.1	Yr.2	Yr.3
									215,000
									1 1 1
Activity	000002	Norst Activities-Operation and maintainance support					1.0	1.0	1.0
									200,000
Use of goods and services									200,000
22109 Special Services									200,000
2210909 Operational Enhancement Expenses									200,000
Activity	000003	Incremental cost					1.0	1.0	1.0
									15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210102 Office Facilities, Supplies & Accessories									15,000
Non Financial Assets									24,373
Objective	051103	3. Accelerate the provision and improve environmental sanitation							
									24,373
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							
									24,373
Output	0003	Ensure the Provision of Latrines and KVIPs in the District					Yr.1	Yr.2	Yr.3
									24,373
									1 1 1
Activity	000003	Construction of 1No. 8-Seater KVIP) Institutional Latrines with female changing room					1.0	1.0	1.0
									10,561
Fixed Assets									10,561
31113 Other structures									10,561
3111353 WIP - Toilets									10,561
Activity	000004	Construction of 1No. 8-Seater and 4-seater Institutional Latrines with female changing room					1.0	1.0	1.0
									13,813
Fixed Assets									13,813
31113 Other structures									13,813
3111353 WIP - Toilets									13,813
Total Cost Centre									658,764

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	217,461
Function Code	70421	Agriculture cs							
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture	Northern						
Location Code	0825100	Tatale Sanguli-Tatale							

Compensation of employees [GFS]									186,240
Objective	000000	Compensation of Employees							186,240
National Strategy	0000000	Compensation of Employees							186,240
Output	0000			Yr.1	Yr.2	Yr.3			186,240
				0	0	0			
Activity	000000			0.0	0.0	0.0			186,240

Wages and Salaries									164,814
21110	Established Position								164,814
2111001	Established Post								164,814
Social Contributions									21,426
21210	Actual social contributions [GFS]								21,426
2121001	13% SSF Contribution								21,426

Use of goods and services									31,221
Objective	030101	1. Improve agricultural productivity							31,221
National Strategy	3010106	1.6. Promote demand-driven research							20,493
Output	0003	Research,sensitization,education and motivation of farmers		Yr.1	Yr.2	Yr.3			20,493
				1	1	1			
Activity	000004	Distribution of Tree seedlings to five(5) communities		1.0	1.0	1.0			4,200

Use of goods and services									4,200
22101	Materials - Office Supplies								4,200
2210110	Specialised Stock								4,200

Activity	000005	Carry out Market Survey and Statistics on Agricultural commodities		1.0	1.0	1.0			2,200
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Use of goods and services									2,200
22105	Travel - Transport								2,200
2210503	Fuel & Lubricants - Official Vehicles								2,200

Activity	000006	National farmers day celebration supported by end of 2015		1.0	1.0	1.0			14,093
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Use of goods and services									14,093
22109	Special Services								14,093
2210902	Official Celebrations								14,093

National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							10,727
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Output	0001	Equip Agric Department with Logistics		Yr.1	Yr.2	Yr.3			10,727
				1	1	1			

Activity	000002	Purchase of office logistics eg photocopier and projector		1.0	1.0	1.0			10,727
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Use of goods and services									10,727
22101	Materials - Office Supplies								10,727
2210102	Office Facilities, Supplies & Accessories								10,727

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHS)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70421	Agriculture cs				166,896	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern					
Location Code	0825100	Tatale Sanguli-Tatale					
Use of goods and services						66,896	
Objective	030101	1. Improve agricultural productivity				64,840	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				45,000	
Output	0003	Research,sensitization,education and motivation of farmers		Yr.1	Yr.2	Yr.3	45,000
				1	1	1	
Activity	000001	National farmers day celebration supported annually		1.0	1.0	1.0	45,000
Use of goods and services						45,000	
22109 Special Services						45,000	
2210902 Official Celebrations						45,000	
National Strategy	3010106	1.6. Promote demand-driven research				17,200	
Output	0003	Research,sensitization,education and motivation of farmers		Yr.1	Yr.2	Yr.3	17,200
				1	1	1	
Activity	000002	Monthly Staff meeting for Agric officers		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	
Activity	000003	Fuel allowance for AEA's,Field Supervisors and other field work supervision		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
22105 Travel - Transport						16,000	
2210503 Fuel & Lubricants - Official Vehicles						16,000	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				2,640	
Output	0001	Equip Agric Department with Logistics		Yr.1	Yr.2	Yr.3	2,640
				1	1	1	
Activity	000003	Purchase of office equipments and stationery eg printer,camera,filling cabinet and stablizer		1.0	1.0	1.0	2,640
Use of goods and services						2,640	
22101 Materials - Office Supplies						2,640	
2210102 Office Facilities, Supplies & Accessories						2,640	
Objective	030105	5. Promote livestock and poultry development for food security and income				2,056	
National Strategy	3010106	1.6. Promote demand-driven research				2,056	
Output	0001	Identification and vaccination of livestock agaianst diseases		Yr.1	Yr.2	Yr.3	2,056
				1	1	1	
Activity	000001	Conduct diseases surveillance in all four (4) zones		1.0	1.0	1.0	700
Use of goods and services						700	
22105 Travel - Transport						700	
2210503 Fuel & Lubricants - Official Vehicles						700	
Activity	000002	Organise and vaccinate 8,000 sheep and goats agaianst PPR		1.0	1.0	1.0	1,356
Use of goods and services						1,356	
22101 Materials - Office Supplies						1,356	
2210104 Medical Supplies						1,356	
Non Financial Assets						100,000	

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

Objective	030101	1. Improve agricultural productivity					100,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					24,500
Output	0001	Equip Agric Department with Logistics	Yr.1	Yr.2	Yr.3		24,500
			1	1	1		
Activity	000001	Purchase of 8No. Motorbikes for Agric Extension officers	1.0	1.0	1.0		24,500
Fixed Assets							24,500
31121 Transport - equipment							24,500
3112155 WIP - Motor Bike, bicycles etc							24,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					75,500
Output	0002	Link farming communities to Urban centres	Yr.1	Yr.2	Yr.3		75,500
			1	1	1		
Activity	000001	Construction of access feeder road from Tatale to Kadin	1.0	1.0	1.0		75,500
Fixed Assets							75,500
31113 Other structures							75,500
3111351 WIP - Roads							75,500
Total Cost Centre							384,357

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	145,484
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]				101,083
Objective	000000	Compensation of Employees				101,083
National Strategy	0000000	Compensation of Employees				101,083
Output	0000		Yr.1	Yr.2	Yr.3	101,083
			0	0	0	
Activity	000000		0.0	0.0	0.0	101,083
Wages and Salaries						89,454
21110 Established Position						89,454
2111001 Established Post						89,454
Social Contributions						11,629
21210 Actual social contributions [GFS]						11,629
2121001 13% SSF Contribution						11,629
Use of goods and services						11,304
Objective	070701	1. Empower women and mainstream gender into socio-economic development				11,304
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				11,304
Output	0002	Sensitization programmes and education	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Sensitize opinion leaders in 20 communities on the need to initiate self-projects to speed up community development	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Output	0003	Training and monitoring activities carried out by 2015	Yr.1	Yr.2	Yr.3	10,804
			1	1	1	
Activity	000001	To register the number of children into child trafficking,force marriage, and child labour	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210101 Printed Material & Stationery						1,400
Activity	000002	Monitor 30 communities on the activities of child protection teams (CPT) in promoting and protecting the rights of children in the communities	1.0	1.0	1.0	4,499
Use of goods and services						4,499
22105 Travel - Transport						4,499
2210503 Fuel & Lubricants - Official Vehicles						4,499
Activity	000003	Organise one mass meeting to discuss the importance of government/NGOs policies and programmes relevant to the people development in 10 communities	1.0	1.0	1.0	905
Use of goods and services						905
22101 Materials - Office Supplies						905
2210113 Feeding Cost						905
Activity	000004	Train various women groups in record keeping and entrepreneurship	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Activity	000005	Organise a review meeting in 3 area councils with child protection teams executives	1.0	1.0	1.0	3,000
Use of goods and services						3,000

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

2015

22101	Materials - Office Supplies						3,000
2210113	Feeding Cost						3,000
Other expense							33,097
Objective	070701	1. Empower women and mainstream gender into socio-economic development					33,097
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					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	000003	People with Disabilities supported annually(PWDs)	1.0	1.0	1.0		33,097
Miscellaneous other expense							33,097
28210	General Expenses						33,097
2821009	Donations						33,097

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							18,900

Use of goods and services							18,900
Objective	070701	1. Empower women and mainstream gender into socio-economic development					18,900
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					18,900
Output	0001	Women and the vulnerables in the District empowered annually.	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Awareness creation on child trafficking and child labour	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
Activity	000002	Gender activities in the District supported by end of 2015	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210702	Visits, Conferences / Seminars (Local)						10,000
Output	0002	Sensitization programmes and education	Yr.1	Yr.2	Yr.3		3,900
			1	1	1		
Activity	000001	Organise sensitisation in the three area councils on the District LEAP program	1.0	1.0	1.0		1,500
Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210711	Public Education & Sensitization						1,500
Activity	000002	To register the number of community initiated projects in 10 major communities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000
Activity	000003	Educate 20 communities on the Department's role in addressing their social and developmental concerns	1.0	1.0	1.0		1,400
Use of goods and services							1,400
22107	Training - Seminars - Conferences						1,400
2210711	Public Education & Sensitization						1,400
Total Cost Centre							164,384

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			59,210
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							
Use of goods and services									22,110
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							22,110
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							7,200
Output	0001	Ensure that office equipments are provided				Yr.1	Yr.2	Yr.3	7,200
						1	1	1	
Activity	000001	Procurement of Office equipments by end of 2015 eg printer and photocopier				1.0	1.0	1.0	5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210102 Office Facilities, Supplies & Accessories									5,000
Activity	000002	Workshop organised for staff by 2015				1.0	1.0	1.0	2,200
Use of goods and services									2,200
22101 Materials - Office Supplies									1,200
2210103 Refreshment Items									1,200
22107 Training - Seminars - Conferences									1,000
2210709 Allowances									1,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							14,910
Output	0002	Sensitization of communities on disaster prevention				Yr.1	Yr.2	Yr.3	14,910
						1	1	1	
Activity	000001	Sensitisation of disaster prone communities on fire and flood				1.0	1.0	1.0	2,950
Use of goods and services									2,950
22107 Training - Seminars - Conferences									2,950
2210711 Public Education & Sensitization									2,950
Activity	000002	Formation and training of disaster volunteer groups(DVGS) in disaster prone communities				1.0	1.0	1.0	2,960
Use of goods and services									2,960
22107 Training - Seminars - Conferences									2,960
2210701 Training Materials									2,960
Activity	000003	Education of Assembly members on afforestation and monitoring of tree-planting exercise in the district				1.0	1.0	1.0	9,000
Use of goods and services									9,000
22107 Training - Seminars - Conferences									9,000
2210711 Public Education & Sensitization									9,000
Other expense									37,100
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							37,100
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							37,100
Output	0003	Support to disaster stricken communities				Yr.1	Yr.2	Yr.3	37,100
						1	1	1	
Activity	000001	Purchase of relief items to support flood and fire victims				1.0	1.0	1.0	37,100
Miscellaneous other expense									37,100
28210 General Expenses									37,100
2821006 Other Charges									37,100
Total Cost Centre									59,210

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

Total Vote

5,950,833