



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TATALE SANGULI DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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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 departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following objectives:
  - 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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan extracted 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) District Assemblies 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 28<sup>th</sup> June, 2012.

5. The Assembly has a total membership of thirty nine (39). This is made up of thirty (30) elected members, nine (9) Government Appointees, excluding 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 60,039 comprising of 29,779 males and 30,260 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 consultation 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**

The relevant GSGDA II strategies to be used to implement the 2016 Composite Budget are as follows;

1. Ensure effective & efficient resource mobilization & management including IGF.
2. Promote & improve performance in the public and civil services.
3. Enhance Peace and Security
4. Improve management of education service delivery
5. Integrate and institutionalize participatory district level planning and budgeting
6. Increase inclusive and equitable access to education at all levels
7. Improve quality of teaching and learning
8. Bridge the equity gaps in geographical access to health services
9. Increase access to extension services and re-orient agriculture education
10. Address equity gaps in the provision of quality social services
11. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

## STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

1. The three tables below show the revenue (including IGF) and expenditure performances of the Tatala-Sanguli District Assembly as at June, 2015.

#### (a) IGF only (*Trend Analysis*)

	<b>2013 budget</b>	<b>Actual As at 31<sup>st</sup> Decemb er 2013</b>	<b>2014 budget</b>	<b>Actual As at 31<sup>st</sup> Decembe r 2014</b>	<b>2015 budget</b>	<b>Actual As at 30<sup>th</sup> June 2015</b>	<b>% age Perform ance (as at June 2015)</b>
<b>Rates</b>	13,772.20	0	10,034.84	3,950.00	11,038.30	3,863.00	35%
<b>Fees &amp; Fines</b>	31,481.34	31,104.84	33,616.65	23,732.66	33,978.31	8,476.10	25%
<b>Licenses</b>	6,452.20	6,290.00	3,010.45	6,425.50	3,311.49	2,186.00	66%
<b>Land</b>	3,794.26	3,513.16	501.74	271.86	551.92	110	19.9%
<b>Rent</b>	3,548.00	3,490.34	3,010.45	2,385.00	3,311.49	4,620.00	139%
<b>Investment</b>	0	0	0	0	0	0	0
<b>Miscellaneous</b>	0	0	0	0	0	0	0
<b>Total</b>	<b>59,048.00</b>	<b>44,398.34</b>	<b>50,174.11</b>	<b>36,493.16</b>	<b>55,191.51</b>	<b>19,255.10</b>	<b>34.9%</b>



**STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION**  
**(b) Revenue performance (All sources)**

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

Status Of 2015 Budget Implementation Financial Performance							
Composite budget (ALL departments combined)							
Performance as at June 30th 2015							
Revenue Items	2013 budget	Actual As at Dec 31 <sup>st</sup> 2013	2014 budget	Actual As at Dec 31 <sup>st</sup> 2014	2015 budget	Actual As at June 30th 2015	% of performance at june,2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	59,048.00	44,398.34	50,174.11	36,493.16	55,191.51	19,255.10	35%
Compensation	596,138.00	596,138.00	678,423.23	126,945.52	722,972.42	2,729.00	0.4%
Goods and services transfer	208,281.00	41,060.19	178,236.96	23,271.87	42,522.91	0	0
Assets	0	0	0	0	0	0	0
DACF	1,744,467.44	726,900.20	2,477,853.14	611,304.91	2,863,747.28	704,464.30	25%
MP Common fund	60,000.00	40,000.00	60,000.00	91,956.67	120,000.00	158,324.98	132%
School feeding	397,069.00	65,330.00	397,069.00	271,804.05	397,069.00	94,572.46	24%
DDF	565,641.07	550,134.00	544,626.00	749,222.39	1,316,473.65	0	0
<b>Other transfers – Donor</b>	2,034,304.00	1,982,429.30	2,487,385.66	1,702,893.98	1,142,311.23	64,059.49	6%
<b>TOTAL</b>	<b>5,664,984.51</b>	<b>4,046,390.03</b>	<b>6,873,768.10</b>	<b>3,613,892.55</b>	<b>6,660,288.00</b>	<b>1,043,405.33</b>	<b>16%</b>

2. From the table above it could be seen that the overall revenue performance of the district as at 30th June, 2015 is not encouraging. The total revenue received by the Assembly amounted to GH¢1,043,405.33. This constitutes about 16% of total estimated revenue of GH¢6,660,288.00
3. To improve the situation the Assembly has completed the revenue database for the district to enable the district undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has formed a revenue task force to assist the revenue collectors in revenue collection.
4. Finally non performing revenue collectors has been replaced

## (B) Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2015 Budget Implementation Financial Performance</b>							
<b>Composite Budget (All Departments Combined)</b>							
Performance as at June 30th 2015							
<b>EXPENDITURE ITEMS</b>	2013 budget	Actual As at December 30th, 2013	2014 budget	Actual As at December 30th, 2014	2015 budget	Actual As at June 30th, 2015	% of performance as at June, 2015
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	596,138.0	596,138.0	678,423.23	126,945.52	722,972.42	2,729.00	0.4%
Goods and services	1,490,659.44	426,097.18	1,472,467.93	999,761.27	2,525,819.48	825,684.55	32.7%
Assets	3,561,359.07	1,646,415.56	4,722,876.94	3,261,681.23	3,411,496.10	359,775.03	10.5%
<b>TOTAL</b>	<b>5,664,984.51</b>	<b>2,668,650.74</b>	<b>6,873,768.10</b>	<b>4,388,388.02</b>	<b>6,660,288.00</b>	<b>1,188,188.58</b>	<b>17.8%</b>

5. The actual expenditure performance of the Assembly stood at GH¢**1,188,188.58** which constitute **17.8%** of the budget. This poor performance is attributed to the late release of funds from the central government, most especially funds from DDF, DACF and those for the decentralized departments..

### **Details of expenditure from 2015 composite budget by departments (as at June 2015)**

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

**Table 3: Status of 2015 Budget Implementation –Central Administration**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	295,599.4	2,729.00	1%
Goods and services	1,281,558.00	775,989.05	61%
Assets	617,165.00	310,488.56	50%
<b>TOTAL</b>	<b>1,128,220.57</b>	<b>36,736.47</b>	<b>9%</b>

1. 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 forth coming. That is, the actual amount spent represents 45.70% of the budgeted amount which is on the lower side.

**2. Table 4: Status of 2015 Budget Implementation –Works Department**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	43,266.6	0	0
Goods and services	0	0	0
Assets	0	0	0
<b>TOTAL</b>	<b>43,266.6</b>	<b>0</b>	<b>0</b>

**3. Table 5: Status of 2015 Budget Implementation –Environmental Health and Sanitation Unit**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	96,391.35	0	0
Goods and services	422,104.27	32,450.00	8
Assets	609,724.95	4,286.47	1
<b>TOTAL</b>	<b>1,128,220.57</b>	<b>36,736.47</b>	<b>9</b>

4. This table shows that only GH¢**36,736.47** 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 6: Status of 2015 Budget Implementation - Department Of Social Welfare and Community Development**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	101,082.84	0	0
Goods and services	63,299.15	3,560.00	6
Assets	0	0	0
<b>TOTAL</b>	<b>164,381.99</b>	<b>3,560.00</b>	<b>6</b>

5. 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 7: Status of 2015 Budget Implementation –Department of Agriculture**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	186,240.24	0	0
Goods and services	78,116.76	0	0
Assets	100,000.00	0	0
<b>TOTAL</b>	<b>364,357.00</b>	<b>0</b>	<b>0</b>

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

**Table 8: Status of 2015 Budget Implementation –Department of Education**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	0	0	0
Goods and services	588,431.30	8,235.00	1
Assets	1,154,106.15	20,000.00	2
<b>TOTAL</b>	<b>1,742,537.45</b>	<b>28,235.00</b>	<b>3</b>

As at June 2015, only GH¢28,235 was expended on education related activities. This represented part-payment for the construction of 1No. 3-unit classroom block at Yachedo and Sangbaa as well as goods and service activities for the smooth running of the department.

**Table 9: Status of 2015 Budget Implementation –Department of NADMO**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	0	0	0
Goods and services	59,210.00	0	0
Assets	0	0	0
<b>TOTAL</b>	<b>59,210.00</b>	<b>0</b>	<b>0</b>

No expenditure was made in connection with Nadmo activities

**Table 10: Status of 2015 Budget Implementation –Department of HEALTH**

Expenditure Items	2015 budget	Actual As at June 30th 2015	%
	GH¢	GH¢	
Compensation	0	0	0
Goods and services	33,100.00	5,450.50	16
Assets	930,500.00	25,000.00	3
<b>TOTAL</b>	<b>963,600.00</b>	<b>30,450.50</b>	<b>19</b>

As at June 2015, only GH¢30,450.50 was expended on health related activities. This represented part-payment for the construction of CHPS Compounds at Sanguli and Sheini as well as goods and service activities for the smooth running of the department.

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)**

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

**Table11: Status of 2015 Budget Implementation - Non- Financial Performance**

EXPENDITURE	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>KEY ACHIEVEMENTS</b>						
<b>Admin, Planning and Budget</b>	Provide logistics for the operation of the District Assembly annually.	Stationery procured	On going	Repair and installation of street lights in Tatale	Completed	Security in the night enhanced
General Admin.	Activities of traditional authorities supported by the end of 2015	Yam and Eid festivals supported	60% Completed	Construction of 2No. 2 bed room semi-detached bungalow for staff of the Assembly	Completed	Completed
General Admin.	Organize and service Weekly staff meetings of the Assembly	18 staff meetings organized	On going	Construction of 1No. 2 bed room	Roofed	90% completed

				semi-detached bungalow for staff of the Assembly		
General Admin.	Capacity building and training activities	Undertaken	On going	Purchase of engine and body works on official vehicle	Completed	Vehicle in use
General Admin.	District Composite budget prepared by end of 2015	Composite budget prepared				
General Admin.	Repair and maintenance of office vehicles ,buildings etc.	vehicles, office buildings repaired and maintained	Completed			
General Admin.	Monitoring, supervision and evaluation of DDF /DACF projects	Fourteen(14) monitoring visits to DDF/DACF projects sites	On-going			
General Admin.	Annual Action plan prepared	Plan prepared	Completed			
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Agriculture	Inspection of fields of potential farmers for District awards	4 out of 6 visits carried out	On going			
Agriculture	<b>Vaccination of 8,000 animals</b>	55% of target population completed	55% Completed			
Agriculture	<b>Diseases surveillance Conducted in all 4 zones of the district</b>	Farmers trained	On going			
Agriculture	<b>Quarterly staff meetings</b>	Meetings held	Completed			
Agriculture	<b>Carry out Market Survey and Statistics collection on Agricultural commSodities</b>	Markets surveyed and data collected	Completed			
Social Welfare & Comm. Development	Organize clean-up exercise in the community	Clean up organized	Completed			
Social Welfare & Comm. Development	Monitoring and sensitization of communities on child	65 % of communities monitored	On going			

	trafficking, child marriages, teenage pregnancy					
Social Welfare & Comm. Development	Sensitize communities on birth and death registration	55 % of communities sensitized	On going			
Environmental Health	Monitoring of CLTS communities district wide	25 communities monitored	Lack of funds hindering implementation			
Environmental Health	Dislodgement of public toilets in Tatale	7 toilets dislodged	Successful			
Environmental Health	Households supervision and inspection carried out	124 households inspected	Lack of funds			
Environmental Health	Have a technical proposal on Accelerated sanitation in Northern Ghana as advertised by UNICEF	technical proposal presented and won	Proposal Won about to be implemented next month			
Health	People educated on HIV and AIDS prevention and control	HIV and AIDS prevention and control programme undertaken	Successful	CHPS compound constructed at Sheini	Roofed	75% complete
Health				CHPS compound constructed at Sanguli	Painted	95% complete
				Present proposal for award of special projects to DACF secretariate.	Won special project for the Construction of CHPs Compound at Bulikpali	Tender to open next month
Education	Ghana school Feeding Programme facilitated by the end of 2015	13 basic schools fed to date	On-going	Construction 1000 seater dining hall at TEPShS	At Lintel level	On going
Education	Students sponsorship-2015	Nil	List is currently compiled	Construction of 1No. 3-unit	At Lintel level	Lack of funds

				classroom block at Yachedo		
<b>Education</b>	Sporting activities in the district supported by end of 2015	Footballs, jerseys purchased for selected schools	Completed	Construction of 1No. 3-unit classroom block at Sangbaan	At Lintel level	Roofed
<b>Education</b>				Present proposal for award of special projects to DACF secretariat	Won special project for the construction of 1No. 3 unit classroom block with ancillary facilities at Kpaributabu JHS	Tender to open next month
<b>Finance</b>	Construction of revenue barriers by the end of 2015	Two Revenue barriers constructed	Completed			
<b>Finance</b>	Procure necessary value books for revenue collection by end of 2015	50% of expected Value books to be used procured	Ongoing			
<b>Finance</b>	Commission of revenue collectors paid by the end of 2015	Revenue collectors paid up to June 2015	ongoing			
<b>Finance</b>	Updated revenue database in place by end of 2015	Revenue database updated	Completed			

### 2016-2018 MTEF Composite Budget Projections

26. The three tables below show revenue (including IGF) and expenditure projections of the district assembly over the medium term 2014-2017. The outer years of 2017 and 2018 are only indicative.



**Table 12: Revenue Projections (IGF only) 2016-2018**

	<b>2015 budget</b>	<b>Actual As at June 2015</b>	<b>2016(projections)</b>	<b>2017(projections)</b>	<b>2018(projections)</b>
<b>Rates</b>	11,038.30	3,863.00	12,142.13	12,142.13	12,142.13
<b>Fees &amp; Fines</b>	33,978.31	8,476.10	47,492.90	47,492.90	47,492.90
<b>Licenses</b>	3,311.49	2,186.00	3,642.64	3,642.64	3,642.64
<b>Land</b>	551.92	110	607.11	607.11	607.11
<b>Rent</b>	3,311.49	4,620.00	5,000.00	5,000.00	5,000.00
<b>Investment</b>	0	0	0	0	0
<b>Miscellaneous</b>	0	0	0	0	0
<b>Total</b>	<b>55,191.51</b>	<b>19,255.10</b>	<b>68,884.78</b>	<b>68,884.78</b>	<b>68,884.78</b>

**Table 12: Revenue Projections(All sources) 2016-2018**

<b>REVENUE SOURCES</b>	<b>2015 budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Internally Generated Revenue</b>	55,191.51	19,255.10	68,884.78	68,884.78	68,884.78
<b>Compensation transfers- Excluding SSF(for decentralized departments)</b>	722,972.42	2,729.00	670,571.61	682,268.00	693,866.55
<b>Goods and services transfers(for decentralized departments)</b>	42,522.91	0	25,901.71	25,901.71	25,901.71
<b>Assets transfer(for decentralized departments)</b>	0	0	-	-	-
<b>DACF</b>	2,863,747.28	704,464.30	3,074,090.00	3,074,090.00	3,074,090.00
<b>MP Common fund</b>	120,000.00	158,324.98	300,000.00	300,000.00	300,000.00
<b>DDF</b>	397,069.00	94,572.46	1,027,369.35	900,190.00	900,190.00
<b>School Feeding Programme</b>	1,316,473.65	0	886,248.00	886,248.00	886,248.00
<b>Special DACF funds</b>	-	-	485,330.53	-	-
<b>Other funds (Donor)</b>	1,142,311.23	64,059.49	300,000.00	300,000.00	300,000.00
<b>TOTAL</b>	<b>6,660,288.00</b>	<b>1,043,405.33</b>	<b>6,838,395.98</b>	<b>6,237,582.49</b>	<b>6,249,181.04</b>

**Table 13: Expenditure Projections 2016-2018**

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	722,972.42	2,729.00	670,571.61	682,268.00	693,866.55
GOODS AND SERVICES	2,525,819.48	825,684.55	3,166,483.20	3,170,225.20	3,170,225.20
ASSETS	3,411,496.10	359,775.03	3,001,342.17	2,385,089.29	2,385,089.29
<b>TOTAL</b>	<b>6,660,288.00</b>	<b>1,188,188.58</b>	<b>6,838,395.98</b>	<b>6,237,582.49</b>	<b>6,249,181.04</b>

27. Looking at the table assets takes the highest figure of GH¢ 3,001,342.17. This is due to the fact that in 2014 some projects were still uncompleted hence 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.

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of 1 no. bedroom semi-detached staff bungalow (lot 1-Baajike enterprise)	TATALE	3 <sup>RD</sup> MARCH 2014	3 <sup>RD</sup> OCTOBER 2014	Roofed	109,163.78	89,882.55	<b>19,281.23</b>

General Administration	Construction of 1 no. bedroom semi-detached staff bungalow (lot 2-Rahi enterprise)	TATALE	3 <sup>RD</sup> MARCH 2014	3 <sup>RD</sup> OCTOBER 2014	Completed	108,492.30	107,143.07	1,349.23
General Administration	Construction of 1 no. bedroom semi-detached staff bungalow (lot 3)-Americana plus enterprise	Tatale	3 <sup>RD</sup> MARCH 2014	3 <sup>RD</sup> OCTOBER 2014	Completed	108,011.40	105,108.00	2,903.40
Education	Construction of 100 0-seater Dining Hall with kitchen for TEPASS-Chief Darkis Enterprise	Tatale				228,106.15	97,183.80	130,922.35
Education	Construction of 1 No. 3-unit classroom block at Yachedo-Baajike Ent	Yachedo	12 <sup>th</sup> February, 2015	12 <sup>th</sup> August, 2015	Lintel	122,432.00	18,364.8	104,067.20
Education	Construction of 1 No. 3-unit classroom block at Sangbaan-Wumco Ent	Sangbaan	10 <sup>th</sup> March, 2015	10 <sup>th</sup> September, 2015	Roofed	131,716.00	43,500.60	88,215.40
Health	Construction of CHPS compound at Sanguli-Tasbah Co.Ltd	Sanguli	10 <sup>th</sup> March, 2015	10 <sup>th</sup> September, 2015	Painted	176,213.10	58,707.15	117,505.95
Health	Construction of CHPS compound at Sheini-CheAbroto Ent.	Sheini	12 <sup>th</sup> February, 2015	12 <sup>th</sup> August, 2015	Roofing level	173,489.40	69,585.66	103,903.74

**29. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST**

The table below shows the priority projects and programmes for implementation in 2016. All these projects have been taken care of in the 2016 budget.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programme s/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>							
Construction of Staff compound house at Bidiribombe			275,000.00			275,000.00	Ensure that staff are properly accommodated
Renovation of Tatale and Tatindo Area councils and logistics support			50,000.00			50,000.00	Ensure the functionality of sub-structures of the assembly
Extension of water and electricity to offices and residences			59,000.00			59,000.00	Improve the supply of water to residents
Electricity and water Paid by 2016			10,000.00			10,000.00	Ensure smooth running of the assembly
Provision for Election related expenditure			65,000.00			65,000.00	Support fuel ,feeding and protocol activities in the district election

							activities
Purchase of relief items to support disaster victims			30,100.0 0			30,100.0 0	To reduce the impact of natural disasters on residents
National celebrations supported by the end of 2016			70,000.0 0			70,000.0 0	To build national unity and patriotism
Quarterly General Assembly meetings organised by end of 2016			40,000.0 0			40,000.0 0	Ensure the functional ity of structures of the assembly
Support for traditional and cultural activities district wide			20,000.0 0			20,000.0 0	Promote culture and societal values in the district
Capacity building of staff(Workshops, etc) facilitated by end of 2016			95,500.0 0			95,500.0 0	Ensure better public and civil service delivery
Revision of MTDP and M&E plans by end of 2016			10,500.0 0			10,500.0 0	Ensure that plans are updated and linked to national priorities
Activities of Internal Audit unit facilitated by end of 2016			10,000.0 0			10,000.0 0	Ensure the I.A unit is resourced for its mandate in the assembly

Support towards HR unit capacity building activities			10,000.0 0			10,000.0 0	Ensure the H.R unit is resourced for its mandate in the assembly
Consultancy fee-DACF			10,000.0 0			10,000.0 0	Ensure professionalism in public service delivery
Peace and security maintained by 2016			50,000.0 0			50,000.0 0	Enhance peace among majority and minority tribes in the district
Quarterly and Annual Review of Plans facilitated by end of 2016			4,000.00			4,000.00	Ensure that plans are updated and linked to national priorities
Fuel and lubricants provided for the smooth running of the Assembly in 2016			79,400.0 0			79,400.0 0	Ensure the smooth running of the Assembly in 2016
MP Scholarship fund activities undertaken by 2016			79,000.0 0			79,000.0 0	Fulfil the MPs developmental priorities in the district
MP development fund Activities of facilitated by end of 2016			257,409. 00			257,409. 00	Fulfil the MPs developm

							ental priorities in the district
Provision for Election related expenditure			65,001.00			65,001.00	Ensure that government protocol and activities during campaigns are serviced
Regional programmes supported by the end of 2016			30,000.00			30,000.00	To build intra-regional cooperation and development
Furniture and other logistics procured by 2016			83,000.00			83,000.00	Provide a congenial atmosphere for enhanced service delivery and productivity
Preparation of composite budget-2017			25,000.00			25,000.00	Improve on fiscal decentralization measures
Miscellaneous support to other organizations and departments by end of 2016			273,407,000.00			273,407,000.00	Strengthen departments within the district
Capacity Building on Microsoft office Application for senior				31,000.00		31,000.00	Equip staff with the skill

staff							to execute their jobs
Capacity Building on report writing for senior staff				16,800.00		16,800.00	Equip staff with the skill to execute their jobs
Purchase of giant photocopier machine				13,000.00		13,000.00	Equip staff with the skill to execute their jobs
Monitoring, supervision and evaluation of DACF projects			22,113.65			22,113.65	Ensure projects are executed according to specification
Traditional and cultural activities supported by end of 2016	3,333.17					3,333.170	Maintain and Build the culture of the people
Fuel for running of official vehicles	5,520.00					5,520.00	For smooth running of official activities
Statutory committees, sub-committee, Execo and Organise and Management meeting service quarterly meetings, of five(5)	14,759.58					14,759.58	Ensure good governance at district level



Stationery, postage and other logistics provided by end of 2016						3,415.33	Ensure that administration work is effectively and efficiently executed
Official vehicles serviced and Maintained by end of 2016			70,200.00			70,200.00	Ensure the smooth running of the assembly
Repair and maintenance of office buildings by end of 2016			25,000.00			25,000.00	Ensure the smooth running of the assembly
Logistics provided for the running of the Assembly(computers, printer, toners)			29,000.00			29,000.00	Ensure the smooth running of the assembly
Other logistics provided for the running of the assembly						1,800.00	Ensure the smooth running of the assembly
Advertisement and tender evaluation activities supported by 2016						2,759.58	Ensure compliance with the procurement Act
Monitoring and peace keeping activities of security agencies supported by 2016						2,514.57	Improve the security situation in the

							district
Provision for Capital projects	50,000.00					50,000.00	Ensure that unforeseen activities are met
<b>Social Sector</b>							
<b>Education</b>							
Sporting and cultural activities in the District supported by 2016			74,523.00			74,523.00	Promote sports and healthy living among people
Construction of 1No. 3unit classroom block with anciliary facilities for Nkalingbani primary			171,500.00			171,500.00	Ensure access to education at all levels
Construction of 1No. 3unit classroom block for Sangbaa D/A Primary school			88,215.40			88,215.40	Ensure access to education at all levels-On-going
Construction of 1No. 3unit classroom bolck for Yachedo D/A primary school			104,067.20			104,067.20	Ensure access to education at all levels-On-going
Students Sponsorship carried out by end of 2016			50,000.00			50,000.00	Ensure access to education at all levels
Sensitize communities with low girl-enrolment on the need and importance of girl-child education			6,840.00			6,840.00	Increase female enrollment at all levels
Organize management training for circuit supervisors to strengthen school supervision			3,240.00			3,240.00	To strengthen school supervision

Construction of 1000-seater Dining Hall with kitchen for TEPASS				130,922.35		130,922.35	To provide infrastructure to attain boarding status-on-going
Construction of Kindergarten at Kandin-Bediabode				157,000.00		157,000.00	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				115,370.50		115,370.50	Ensure access to education at all levels
Construction of 1No. 3 unit classroom block with anciliary facilities at Kpaributabu JHS-special projects won				170,000.00		170,000.00	Ensure access to education at all levels
Ghana school feeding programme for 13 Schools district wide by end of 2016		886,248.00				886,248.00	Increase school enrolment at all levels
<b>Health</b>							
Construction of CHPs Zone at Sanguli			117,505.95			117,505.95	Ensure easy access to health delivery-On-going
Construction of CHPs Zone at Sheini			103,903.74			103,903.74	Ensure easy access to health delivery-On-going
Construction of CHPs Compound at Bekpanjab			190,530.00			190,530.00	Ensure easy access to health delivery
Construction of CHPs			190,220.			190,220.	Ensure

Compound at Dondoni			00			00	easy access to health delivery
Construction of CHPs Compound at Bulikpali- Special projects won			190,530.00			190,530.00	Ensure easy access to health delivery
Procure and distribute fridges, malaria test kits and other clinical items			30,000.00			30,000.00	Provide health centres and the DHMT with working equipment
Train Health and community Volunteers on Ebola and Cholera			3,000.00			3,000.00	Prevent communicable and non-comm diseases
Support towards celebration of child health promotion week			3,000.00			3,000.00	Prevent communicable and non-comm diseases
Create public awareness on Ebola and other diseases district wide			1,700.00			1,700.00	Prevent communicable and non-comm diseases
DRI on HIV and AIDS and Malaria control programmes of GHS supported by 2016			33,740.90			33,740.90	Prevent the spread of HIV and AIDS
Renovation and completion of health Centre with ancillary facilities at Sangbaan				73,276.50		73,276.50	Ensure easy access to health delivery
Construction of CHPS at Tatale RCH				200,000.00		200,000.00	Ensure easy access to

							health delivery
<b>Infrastructure</b>							
Construction of Nakpalebori-Kandin road(formation stage)				150,000.00		150,000.00	To link farming communities to urban centres
Procurement of 200 low tension electric poles				140,000.00		140,000.00	Connect more communities to the national grid
Supply and installation of street lights in Tatale			55,000.00			55,000.00	Improve security in the market
<b>Economic</b>							
Support towards Community Initiated Projects/Counterpart funding			10,000.00			10,000.00	To motivate rural entrepreneurs
Education of Assembly members on afforestation and monitoring of tree-planting exercise in the district			9,000.00			9,000.00	To ensure green economy
People with Disabilities supported annually(PWDs)		67,471.16				67,471.16	To build capabilities of PWDs
Train various women groups in record keeping and entrepreneurship		1,000.00				1,000.00	To improve on the management of their businesses
Support to farmer groups in the district			50,000.00			50,000.00	Improve agriculture productivity

Purchase of 5No. Motorbikes for Agric extension officers			20,000.00			20,000.00	Improve extension services in the district
National farmers day celebrations supported annually			40,000.00			40,000.00	To motivate rural farmers
Conduct diseases surveillance in all 4 zones			2,400.00			2,400.00	Improve agriculture productivity
Conduct Anti-Rabies Campaign and Vaccination of Pets			1,200.00			1,200.00	To prevent the spread to diseases among animals
Monthly staff meeting facilitated by end of 2016			2,000.00			2,000.00	Build staff capacity
Support towards Fuel & Lubricants of Agric Staff for Field Work			25,000.00			25,000.00	To build capabilities of PWDs
Staff Capacity Building supported by end of 2016			6,000.00			6,000.00	Build staff capacity
Purchase of office logistics e.g. projector		2,335.59				2,335.59	Ensure the smooth running of the department
Conduct Agric. Commodities & Market Survey in the district		4,600.00				4,600.00	Improve agriculture productivity
Conduct Demonstrations on Maize, Soya and Cowpea in the district by end of 2016		5,000.00				5,000.00	Improve agriculture productivity

							ty
Conduct Anti-Bush Fire Campaign in 50 Communities in the district		3,000.00				3,000.00	To prevent the spread to diseases among animals
Train Farmers on Agrochemical inputs usage & handling		3,250.00				3,250.00	Improve agriculture productivity
<b>Social and community devpt issues</b>							
People with Disabilities supported annually(PWDs)			67,471.16			67,472.16	To build capabilities of PWDs
Awareness creation on child trafficking and child labour			3,000.00			3,000.00	Enlighten the citizenry on social issues affecting their communities
Gender activities in the District supported by end of 2016			10,000.00			10,000.00	Ensure gender mainstreaming in plans and budgets
Organise sensitisation in the three area councils on the District LEAP program			1,500.00			1,500.00	Enlighten the citizenry on social issues affecting their communities
To register the number of community initiated projects in 10 major			800.00			800.00	Enlighten the citizenry

communities							on social issues affecting their communities
Educate 20 communities on the Department's role in addressing their social and developmental concerns			1,400.00			1,400.00	Enlighten the citizenry on social issues affecting their communities
Education and sensitization of 20 communities on the effects of domestic violence			2,000.00			2,000.00	Enlighten the citizenry on social issues affecting their communities
To sensitize 15 communities on gender mainstreaming into CLTS			1,200.00			1,200.00	Enlighten the citizenry on social issues affecting their communities
Education of 20 communities on possible ways of reducing HIV and AIDS and stigmatization of PWDs			2,000.00			2,000.00	Enlighten the citizenry on social issues affecting their communities
To register the number of children into child trafficking, force marriage, and child labour		1,116.89				1,116.89	Enlighten the citizenry on social issues affecting



							their communities
Monitor 30 communities on the activities of child protection teams (CPT) in promoting and protecting the rights of children in the communities		3,085.25				3,085.25	Enlighten the citizenry on social issues affecting their communities
Organise one mass meeting to discuss the importance of government/NGOs policies and programmes relevant to the people development in 10 communities		807.90				807.90	Enlighten the citizenry on social issues affecting their communities
Train various women groups in record keeping and entrepreneurship		1,000.00				1,000.00	Build the capacities of SMEs and market women
Organise a review meeting in 3 area councils with child protection teams executives		2,126.39				2,126.39	Enlighten the citizenry on social issues affecting their communities
<b>Environment</b>							
Organise Refresher training for field staff on CLTS			4,500.00			4,500.00	To promote good sanitation
Acquire and develop a final disposal site for refuse in 2015			11,500.00			11,500.00	To promote good sanitation and proper disposal of

							waste
Dislodgement of public toilets and official residence by end of 2015			20,200.00			20,200.00	To promote good sanitation and proper disposal of waste
HHETP/CLTS activities in the district supported by end of 2016					35,000.00	35,000.00	Ensure environmental hygiene
Activities of Accelerated sanitation in Northern Ghana undertaken by end of 2016					265,000.00	265,000.00	To promote good sanitation
Monitor CLTS communities			10,000.00			10,000.00	Promote health and hygiene in communities
Undertake Health education in Schools			10,500.00			10,500.00	Promote health and hygiene in communities
Maintenance of 6 motorbikes			4,000.00			4,000.00	Ensure proper sanitation inspection in the district
Organise monthly DICCS meetings			1,200.00			1,200.00	Build capacity of staff
<b>Financial</b>							
Commission of revenue collectors paid by 2016	3,300.00					3,300.00	To motivate revenue collectors
Procurement of value books and other logistics	2,547.66					2,547.66	To improve proper revenue collection

							and accounta bility
DISSEC meetings organized and serviced by end of 2016	5,000.00					5,000.00	To ensure the adequate peace building strategies are put in place
Repair and maintenance of fixtures and fittings and other office assets	5,600.00					5,600.00	To ensure the smooth operation of the administration
Support to staff on official assignments	5,174.90					5,174.90	Build staff capacity
Casual Labourers paid by end of 2016	8,160.00					8,160.00	To motivate the labourers
<b>Total</b>	<b>68,884.78</b>	<b>25,901.71</b>	<b>3,859,420.53</b>	<b>1,027,369.35</b>	<b>300,000</b>	<b>6,838,395.98</b>	

### SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

30. The table below shows the summary of Tatale-Sanguli District Assembly budget for 2016.

**Table 15: SUMMARY OF 2016 MMDA BUDGETS**

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS	
Central Administration	<b>289,568.47</b>	1,343,055.12	565,000.00	<b>2,197,623.59</b>	63,037.12	289,568.47	1,494,218.00	350,800.00	-	<b>2,197,623.59</b>

Works dept.	<b>29,908.28</b>	126,313.65	247,000.00	<b>397,469.86</b>	-	29,908.28	373,313.65	0	-	<b>403,221.93</b>
Dept. of Agriculture	<b>189,406.32</b>	94,785.59	20,000.00	<b>304,191.91</b>	-	207,591.91	96,600.00	-	-	<b>304,191.91</b>
Dept. of Social Welfare and comm.d evpt	<b>88,588.23</b>	97,088.28	0	<b>185,676.51</b>	-	96,304.35	89,371.16	-	-	<b>185,676.51</b>
Environmental Health	<b>73,100.31</b>	350,400.00	11,500.00	<b>435,000.31</b>	-	73,100.31	61,900.00	0	300,000.00	<b>435,000.31</b>
Schedule 2	-	-	-	-	-	-	-	-	-	-
Finance	-	<b>5,847.66</b>	-	<b>5,847.66</b>	5,847.66	-	-	-	-	<b>5,847.66</b>
Education youth and sports	-	1,056,902.00	636,153.10	<b>1,693,055.10</b>	-	886,248.00	534,436.60	272,370.50	-	<b>1,693,055.10</b>
Disaster Prevention and Management	-	50,650.00	-	<b>50,650.00</b>	-	-	50,650.00	-	-	<b>50,650.00</b>
Health	-	41,440.90	905,436.19	<b>946,877.09</b>	-	-	673,600.59	273,276.50	-	<b>946,877.09</b>
<b>TOTALS</b>	<b>670,571.61</b>	<b>3,166,483.20</b>	<b>3,001,342.17</b>	<b>6,838,395.98</b>	<b>68,884.78</b>	<b>1,582,721.32</b>	<b>3,859,420.53</b>	<b>1,027,369.35</b>	<b>300,000.00</b>	<b>6,838,395.98</b>

31. This year the District Assembly has earmarked a total revenue of Six Million eight hundred and thirty eight thousand, three hundred and ninety five Ghana cedis, ninty eight pesewas (GH¢6,838,395.98). 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¢3,859,420.53 from DACF, GH¢1,027,369.35 from the DDF, GH¢300,000.00 from DONOR, GH¢ 68,884.78 from IGF, and GH¢1,576,969.25 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
  - Uncooperative attitude of citizens in the payment of rates, fees, fines e.t.c
  - Deductions at source(DACF secretariat) remains a challenge.
  - Lack of donor support and interventions in our 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	803,532		
030102 1.2. Improve science, technology and innovation application	0	3,250		
030104 1.4. Increase access to extension services and re-orient agric edu	0	61,600		
030105 1.5. Improve institutional coordination for agriculture development	0	55,336		
030501 5.1 Promote the development of selected staple and horticultural crops	0	44,600		
050106 1.6 Develop adequate skilled human resource base	0	158,475		
050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework	0	119,761		
050506 5.6. Ensure efficient utilisation of energy	0	150,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	407,409		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,692,401		
060103 1.3. Improve management of education service delivery	0	96,131		
060104 1.4. Improve quality of teaching and learning	0	130,922		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,065,966		
060602 6.2. Strengthen national capacity for sport management	0	74,523		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	123,333		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	362,407		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,838,396	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	39,500		
070402 4.2. Promote & improve performance in the public and civil services	0	741,656		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	12,600		
070801 8.1. Promote transparency and accountability	0	10,000		
071003 10.3. Enhance Peace and Security	0	57,515		

**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>
<b>071101</b> 11.1. Address equity gaps in the provision of quality social services	0	9,108		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	69,472		
<b>Grand Total ¢</b>	<b>6,838,396</b>	<b>6,289,497</b>	<b>548,899</b>	<b>8.73</b>

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>353 01 01 001 28</b>					
Central Administration, Administration (Assembly Office),		<b>6,838,396.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from Rates estimated and collected by 2016					
<b>Property income</b>		12,748.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1412022	Property Rate	4,500.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	748.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		7,219.00	0.00	0.00	0.00
1422010	Bicycle License	1,060.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,159.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated and collected by 2016					
<b>Property income</b>		18,624.00	0.00	0.00	0.00
1412005	Registration of Plot	24.00	0.00	0.00	0.00
1412007	Building Plans / Permit	600.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees and fines estimated and collected by 2016					
<b>Sales of goods and services</b>		24,780.00	0.00	0.00	0.00
1422016	Lotto Operators	1,500.00	0.00	0.00	0.00
1422019	Sawmills	3,000.00	0.00	0.00	0.00
1423001	Markets	5,200.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	12,080.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		260.00	0.00	0.00	0.00
1430006	Slaughter Fines	60.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2016					
<b>Sales of goods and services</b>		3,354.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005	Chop Bar License	60.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	100.00	0.00	0.00	0.00
1422012	Kiosk License	720.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	24.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	350.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Rent estimated and collected by 2016					
<b>Sales of goods and services</b>		1,900.00	0.00	0.00	0.00
1422033	Stores	1,900.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Grant estimated and collected by 2016					
<b>From other general government units</b>		6,769,511.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	714,501.82	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1331002	DACF - Assembly	3,734,620.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	380,870.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	912,149.71	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	966,569.35	0.00	0.00	0.00
<b>Grand Total</b>		6,838,396.21	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	795,372	2,586,063	1,229,868	4,611,303	8,160	60,725	0	68,885	0	0	0	0	0	60,800	1,187,979	1,248,779	5,928,967
Tatale Sanguli District -Tatale	795,372	2,586,063	1,229,868	4,611,303	8,160	60,725	0	68,885	0	0	0	0	0	60,800	1,187,979	1,248,779	5,928,967
Central Administration	327,212	891,808	275,000	1,494,020	8,160	52,365	0	60,525	0	0	0	0	0	60,800	140,000	200,800	1,755,346
Administration (Assembly Office)	327,212	891,808	275,000	1,494,020	8,160	52,365	0	60,525	0	0	0	0	0	60,800	140,000	200,800	1,755,346
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,056,902	363,783	1,420,685	0	0	0	0	0	0	0	0	0	0	403,293	403,293	1,823,977
Office of Departmental Head	0	96,131	0	96,131	0	0	0	0	0	0	0	0	0	0	0	0	96,131
Education	0	886,248	363,783	1,250,031	0	0	0	0	0	0	0	0	0	0	403,293	403,293	1,653,323
Sports	0	74,523	0	74,523	0	0	0	0	0	0	0	0	0	0	0	0	74,523
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	91,383	0	380,750	472,133	0	0	0	0	0	0	0	0	0	0	494,686	494,686	966,820
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	91,383	0	0	91,383	0	0	0	0	0	0	0	0	0	0	0	0	91,383
Hospital services	0	0	380,750	380,750	0	0	0	0	0	0	0	0	0	0	494,686	494,686	875,436
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	214,440	142,450	22,336	379,225	0	0	0	0	0	0	0	0	0	0	0	0	379,225
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	112,614	91,180	0	203,794	0	0	0	0	0	0	0	0	0	0	0	0	203,794
Office of Departmental Head	112,614	91,180	0	203,794	0	0	0	0	0	0	0	0	0	0	0	0	203,794
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Works	49,722	403,723	188,000	641,445	0	8,360	0	8,360	0	0	0	0	0	0	150,000	150,000	799,805
Office of Departmental Head	49,722	403,723	188,000	641,445	0	8,360	0	8,360	0	0	0	0	0	0	150,000	150,000	799,805
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

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>327,212</b>
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0825100	Tatale Sanguli-Tatale						

							<b>Compensation of employees [GFS]</b>	<b>327,212</b>
Objective	000000	Compensation of Employees						<b>327,212</b>
National Strategy	0000000	Compensation of Employees						<b>327,212</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>327,212</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>327,212</b>

Wages and Salaries		<b>289,569</b>
21110	Established Position	<b>289,569</b>
2111001	Established Post	<b>289,569</b>
Social Contributions		<b>37,644</b>
21210	Actual social contributions [GFS]	<b>37,644</b>
2121001	13% SSF Contribution	<b>37,644</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		60,525			
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							
<b>Compensation of employees [GFS]</b>									<b>8,160</b>
Objective	000000	Compensation of Employees					8,160		
National Strategy	0000000	Compensation of Employees					8,160		
Output	0000			Yr.1	Yr.2	Yr.3	8,160		
Activity	000000			0	0	0	8,160		
Wages and Salaries							8,160		
21111 Wages and salaries in cash [GFS]							8,160		
2111102 Monthly paid & casual labour							8,160		
<b>Use of goods and services</b>									<b>44,032</b>
Objective	050106	1.6 Develop adequate skilled human resource base					5,175		
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					5,175		
Output	0001	Ensure that staff are well trained and developed by 2016		Yr.1	Yr.2	Yr.3	5,175		
Activity	000005	Support to staff on official assignments		1	1	1	5,175		
Use of goods and services							5,175		
22107 Training - Seminars - Conferences							5,175		
2210710 Staff Development							5,175		
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					14,760		
National Strategy	5010703	1.7.3 Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana					14,760		
Output	0001	Ensure that Meeting of the Assembly are held by end of 2016		Yr.1	Yr.2	Yr.3	14,760		
Activity	000001	Five Statutory committees, other committees,Execo and Management meeting serviced quarterly.		1	1	1	14,760		
Use of goods and services							14,760		
22101 Materials - Office Supplies							5,000		
2210103 Refreshment Items							5,000		
22109 Special Services							9,760		
2210905 Assembly Members Sittings All							9,760		
Objective	070402	4.2. Promote & improve performance in the public and civil services					16,583		
National Strategy	7040201	4.2.1 Review current status of the on- going public sector reform programme and ensure its accelerated implementation					8,935		
Output	0001	Ensure better public service delivery by end of 2016		Yr.1	Yr.2	Yr.3	8,935		
Activity	000005	Fuel for running of official vehicles		1	1	1	5,520		
Use of goods and services							5,520		
22105 Travel - Transport							5,520		
2210503 Fuel & Lubricants - Official Vehicles							5,520		
Activity	000006	Stationery and postage provided by end of 2016		1	1	1	3,415		
Use of goods and services							3,415		
22101 Materials - Office Supplies							3,415		
2210102 Office Facilities, Supplies & Accessories							3,415		

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

National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							7,648
Output	0002	Ensure smooth running of the finance department by end of 2016	Yr.1	Yr.2	Yr.3				7,648
			1	1	1				
Activity	000001	Commission of revenue collectors paid by 2016	1.0	1.0	1.0				3,300
		Use of goods and services							3,300
	22107	Training - Seminars - Conferences							3,300
	2210709	Allowances							3,300
Activity	000002	Procurement of value books and other logistics	1.0	1.0	1.0				2,548
		Use of goods and services							2,548
	22101	Materials - Office Supplies							2,548
	2210101	Printed Material & Stationery							2,548
Activity	000003	Other logistics provided for the running of the assembly	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22101	Materials - Office Supplies							1,800
	2210101	Printed Material & Stationery							1,800
Objective	071003	10.3. Enhance Peace and Security							7,515
National Strategy	7100303	10.3.3 Improve the capacity of security services in external peacekeeping operations							7,515
Output	0001	Peace and security maintained by end of 2016	Yr.1	Yr.2	Yr.3				7,515
			1	1	1				
Activity	000002	DISSEC meetings organised and serviced by end of 2016	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Activity	000003	Monitoring and peace keeping activities of security agencies supported by 2016	1.0	1.0	1.0				2,515
		Use of goods and services							2,515
	22105	Travel - Transport							2,515
	2210503	Fuel & Lubricants - Official Vehicles							2,515
<b>Other expense</b>									<b>8,333</b>
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities							3,333
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels							3,333
Output	0001	Promote National and cultural activities by end of 2016	Yr.1	Yr.2	Yr.3				3,333
			1	1	1				
Activity	000004	Traditional and cultural activities supported by end of 2016	1.0	1.0	1.0				3,333
		Miscellaneous other expense							3,333
	28210	General Expenses							3,333
	2821010	Contributions							3,333
Objective	070402	4.2. Promote & improve performance in the public and civil services							5,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							5,000
Output	0002	Ensure smooth running of the finance department by end of 2016	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Provision for Capital projects	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,166,808
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	509,401
Objective	050106	1.6 Develop adequate skilled human resource base						105,500
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						105,500
Output	0001	Ensure that staff are well trained and developed by 2016	Yr.1	Yr.2	Yr.3			105,500
			1	1	1			
Activity	000001	Capacity building of staff(Workshops, etc) facilitated by end of 2016	1.0	1.0	1.0			95,500
Use of goods and services								95,500
	22107	Training - Seminars - Conferences						95,500
	2210710	Staff Development						95,500
Activity	000002	Support towards HR unit capacity building activities	1.0	1.0	1.0			10,000
Use of goods and services								10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework						105,001
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						65,001
Output	0002	National election supported by end of 2016	Yr.1	Yr.2	Yr.3			65,001
			1	1	1			
Activity	000001	Provision for Election related expenditure	1.0	1.0	1.0			65,001
Use of goods and services								65,001
	22101	Materials - Office Supplies						25,000
	2210103	Refreshment Items						8,500
	2210113	Feeding Cost						16,500
	22104	Rentals						9,550
	2210404	Hotel Accommodations						9,550
	22105	Travel - Transport						23,000
	2210503	Fuel & Lubricants - Official Vehicles						23,000
	22109	Special Services						7,451
	2210901	Service of the State Protocol						7,451
National Strategy	5010703	1.7.3 Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana						40,000
Output	0001	Ensure that Meeting of the Assembly are held by end of 2016	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000002	Quarterly General Assembly meetings organised by end of 2016	1.0	1.0	1.0			40,000
Use of goods and services								40,000
	22101	Materials - Office Supplies						28,500
	2210103	Refreshment Items						28,500
	22109	Special Services						11,500
	2210905	Assembly Members Sitings All						11,500
Objective	050506	5.6. Ensure efficient utilisation of energy						10,000
National Strategy	5050608	5.6.8 Reduce electricity transmission and distribution losses						10,000
Output	0001	Electricity extended to some communities by end of 2016	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

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

Activity	000002	Electricity and water bill Paid by 2016	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						4,500
2210202 Water						5,500
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities				100,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				100,000
Output	0001	Promote National and cultural activities by end of 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	National celebrations supported by the end of 2016	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22109 Special Services						70,000
2210902 Official Celebrations						70,000
Activity	000002	Regional programmes supported by the end of 2016	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting				39,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				39,500
Output	0001	Plans and budgets prepared and reviewed by end of 2016	Yr.1	Yr.2	Yr.3	39,500
			1	1	1	
Activity	000001	Revision of MTDp and M&E plans by end of 2016	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22105 Travel - Transport						8,500
2210503 Fuel & Lubricants - Official Vehicles						8,500
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000002	Preparation of composite budget-2017	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						15,000
2210113 Feeding Cost						15,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Activity	000003	Quarterly and Annual Review of Plans facilitated by end of 2016	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						3,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				89,400
National Strategy	7040201	4.2.1 Review current status of the on- going public sector reform programme and ensure its accelerated implementation				89,400
Output	0001	Ensure better public service delivery by end of 2016	Yr.1	Yr.2	Yr.3	89,400
			1	1	1	
Activity	000001	Fuel and lubricants provided for the smooth running of the Assembly in 2016	1.0	1.0	1.0	79,400
Use of goods and services						79,400
22105 Travel - Transport						60,000
2210503 Fuel & Lubricants - Official Vehicles						60,000
22113						19,400
2211304 Insurance-Official Vehicles						19,400



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

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
2210801 Local Consultants Fees						10,000
Objective	070801	8.1. Promote transparency and accountability				10,000
National Strategy	7080101	8.1.1 Review and enforce the Internal Audit Agency Act and other public financial management laws and regulations to combat corruption and wastage				10,000
Output	0001	Financial Accountability promoted by end of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Activitiess of Internal Audit unit facilitated by end of 2016	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	071003	10.3. Enhance Peace and Security				50,000
National Strategy	7100303	10.3.3 Improve the capacity of security services in external peacekeeping operations				50,000
Output	0001	Peace and security maintained by end of 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Peace and security maintained by 2016	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211204 Security Forces Contingency (election)						50,000
<b>Other expense</b>						<b>382,407</b>
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities				20,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				20,000
Output	0001	Promote National and cultural activities by end of 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Support for traditional and cultural activities districtwide	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				362,407
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				283,407
Output	0001	Organisations and departments supported by end of 2016	Yr.1	Yr.2	Yr.3	283,407
			1	1	1	
Activity	000001	Miscellaneous support to other organisations and departments by end of 2016	1.0	1.0	1.0	273,407
Miscellaneous other expense						273,407
28210 General Expenses						273,407
2821010 Contributions						273,407
Activity	000002	Support towards Community Initiated Projects/Counterpart funding	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				79,000
Output	0002	MP Activities undertaken by end os 2016	Yr.1	Yr.2	Yr.3	79,000
			1	1	1	
Activity	000001	MP Scholarship fund activities undertaken by 2016	1.0	1.0	1.0	79,000

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

Miscellaneous other expense					79,000	
28210 General Expenses					79,000	
2821012 Scholarship/Awards					79,000	
<b>Non Financial Assets</b>					<b>275,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services			275,000	
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation			275,000	
Output	0001	Ensure better public service delivery by end of 2016	Yr.1	Yr.2	Yr.3	275,000
			1	1	1	
Activity	000004	Construction of Staff compound house at Bidiribombe	1.0	1.0	1.0	275,000
Fixed assets					275,000	
31111 Dwellings					275,000	
3111153 WIP Bungalows/Flat					275,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 200,800
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						
<b>Use of goods and services</b>								<b>47,800</b>
Objective	050106	1.6 Develop adequate skilled human resource base						47,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						47,800
Output	0001	Ensure that staff are well trained and developed by 2016	Yr.1	Yr.2	Yr.3			47,800
Activity	000003	Capacity Building on Microsoft office Application for senior staff	1	1	1			31,000
Use of goods and services								31,000
22108 Consulting Services								31,000
2210801 Local Consultants Fees								31,000
Activity	000004	Capacity Building on report writing for senior staff	1.0	1.0	1.0			16,800
Use of goods and services								16,800
22108 Consulting Services								16,800
2210801 Local Consultants Fees								16,800
<b>Grants</b>								<b>13,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services						13,000
National Strategy	7040201	4.2.1 Review current status of the on- going public sector reform programme and ensure its accelerated implementation						13,000
Output	0001	Ensure better public service delivery by end of 2016	Yr.1	Yr.2	Yr.3			13,000
Activity	000003	Purchase of giant photocopier machine	1.0	1.0	1.0			13,000
To other general government units								13,000
26321 Capital Transfers								13,000
2632104 DDF Capacity Building Grants for Capital Expense								13,000
<b>Non Financial Assets</b>								<b>140,000</b>
Objective	050506	5.6. Ensure efficient utilisation of energy						140,000
National Strategy	5050608	5.6.8 Reduce electricity transmission and distribution losses						140,000
Output	0001	Electricity extended to some communities by end of 2016	Yr.1	Yr.2	Yr.3			140,000
Activity	000001	Procurement of 200 low tension electric poles	1.0	1.0	1.0			140,000
Fixed assets								140,000
31131 Infrastructure Assets								140,000
3113151 WIP Electrical Networks								140,000
<b>Total Cost Centre</b>								<b>1,755,346</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 96,131
Function Code	70980	Education n.e.c						
Organisation	3530301001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0825100	Tatale Sanguli-Tatale						

								Use of goods and services	46,131
Objective	060103	1.3. Improve management of education service delivery							46,131
National Strategy	6010301	1.3.1 Strengthen capacity for education management							42,891
Output	0001	Quality education delivered in the district by end of 2016				Yr.1	Yr.2	Yr.3	42,891
Activity	000002	Organise enrolment drive in communities with low enrolment				1	1	1	5,790
		Use of goods and services							5,790
	22105	Travel - Transport							5,790
	2210503	Fuel & Lubricants - Official Vehicles							5,790
Activity	000003	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
Activity	000004	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
	22107	Training - Seminars - Conferences							5,500
	2210701	Training Materials							5,500
Activity	000005	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							13,160
	2210103	Refreshment Items							13,160
Activity	000006	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	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers							3,240
Output	0001	Quality education delivered in the district by end of 2016				Yr.1	Yr.2	Yr.3	3,240
Activity	000007	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
	22107	Training - Seminars - Conferences							3,240
	2210701	Training Materials							3,240
								<b>Other expense</b>	<b>50,000</b>
Objective	060103	1.3. Improve management of education service delivery							50,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							50,000
Output	0001	Quality education delivered in the district by end of 2016				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Students Sponsorship carried out by end of 2016				1.0	1.0	1.0	50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000

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

2821012 Scholarship/Awards	50,000
<i>Total Cost Centre</i>	96,131

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			157,000
Function Code	70911	Pre-primary education				
Organisation	3530302001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Kindergarten_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>157,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				157,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				157,000
Output	0001	Adequate educational infrastructure in the district provided by end of 2016	Yr.1	Yr.2	Yr.3	157,000
Activity	000001	Construction of Kindergartern at Kandin Bediabode	1	1	1	157,000
Fixed assets						157,000
	31112	Nonresidential buildings				157,000
	3111256	WIP School Buildings				157,000
<b>Total Cost Centre</b>						<b>157,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70912	Primary education						886,248
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0825100	Tatale Sanguli-Tatale						

**Use of goods and services** 886,248

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						886,248
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						886,248
Output	0002	School enrollment increased by end of 2016	Yr.1	Yr.2	Yr.3			886,248
Activity	000001	Ghana school feeding programme for 13 Schools district wide by end of 2016	1	1	1			886,248

Use of goods and services								886,248
22101	Materials - Office Supplies							886,248
2210113	Feeding Cost							886,248

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						363,783
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0825100	Tatale Sanguli-Tatale						

**Non Financial Assets** 363,783

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						363,783
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						363,783
Output	0001	Adequate educational infrastructure in the district provided by end of 2016	Yr.1	Yr.2	Yr.3			363,783
Activity	000001	Construction of 1No. 3unit classroom block with ancillary facilities for Nkalingbani primary school	1.0	1.0	1.0			171,500

Fixed assets								171,500
31112	Nonresidential buildings							171,500
3111256	WIP School Buildings							171,500

Activity	000002	Construction of 1No. 3unit classroom block for Sangbaa D/A Primary school	1.0	1.0	1.0			88,215
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Fixed assets								88,215
31112	Nonresidential buildings							88,215
3111256	WIP School Buildings							88,215

Activity	000003	Construction of 1No. 3unit classroom bolck for Yachedo D/A primary school	1.0	1.0	1.0			104,067
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Fixed assets								104,067
31112	Nonresidential buildings							104,067
3111256	WIP School Buildings							104,067

**Total Cost Centre** 1,250,031

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12604	CF	<i>Total By Funding</i>				170,000
Function Code	70921	Lower-secondary education					
Organisation	3530302003	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Junior High_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Non Financial Assets** 170,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					170,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					170,000
Output	0001	Adequate educational infrastructure in the district provided by end of 2016	Yr.1	Yr.2	Yr.3		170,000
Activity	000002	Construction of 1No. 3 unit classroom block with ancillary facilities at Kpaributabu JHS	1	1	1		170,000

Fixed assets							170,000
31112	Nonresidential buildings						170,000
3111256	WIP School Buildings						170,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				115,371
Function Code	70921	Lower-secondary education					
Organisation	3530302003	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Junior High_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Non Financial Assets** 115,371

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					115,371
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					115,371
Output	0001	Adequate educational infrastructure in the district provided by end of 2016	Yr.1	Yr.2	Yr.3		115,371
Activity	000001	Renovation and Re-roofing of selected schools at Nahuyili, Jamboni, D/A JHS 1,2,and 3 Buildings	1.0	1.0	1.0		115,371

Fixed assets							115,371
31112	Nonresidential buildings						115,371
3111256	WIP School Buildings						115,371

**Total Cost Centre** 285,371



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			130,922
Function Code	70922	Upper-secondary education				
Organisation	3530302004	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Senior High_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>130,922</b>
Objective	060104	1.4. Improve quality of teaching and learning				130,922
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				130,922
Output	0001	Adequate educational infrastructure in the district provided by end of 2016	Yr.1	Yr.2	Yr.3	130,922
Activity	000001	Construction of 1No.Dinning hall with kitchen at TEPASS	1	1	1	130,922
Fixed assets						130,922
31112 Nonresidential buildings						130,922
3111256 WIP School Buildings						130,922
<b>Total Cost Centre</b>						<b>130,922</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		74,523
Function Code	70810	Recreational and sport services (IS)			
Organisation	3530303001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Sports_Northern			
Location Code	0825100	Tatale Sanguli-Tatale			
<b>Other expense</b>					<b>74,523</b>
Objective	060602	6.2. Strengthen national capacity for sport management			74,523
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities			74,523
Output	0001	Strengthen the development of sport in the district by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sporting and cultural activities in the District supported by 2016	1.0	1.0	1.0
Miscellaneous other expense					74,523
28210 General Expenses					74,523
2821006 Other Charges					74,523
<b>Total Cost Centre</b>					<b>74,523</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70740	Public health services			91,383
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern			
Location Code	0825100	Tatale Sanguli-Tatale			
<b>Compensation of employees [GFS]</b>					<b>91,383</b>
Objective	000000	Compensation of Employees			91,383
National Strategy	0000000	Compensation of Employees			91,383
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					80,870
	21110	Established Position			80,870
	2111001	Established Post			80,870
Social Contributions					10,513
	21210	Actual social contributions [GFS]			10,513
	2121001	13% SSF Contribution			10,513
<b>Total Cost Centre</b>					<b>91,383</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>380,750</b>
Function Code	70731	General hospital services (IS)					
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Non Financial Assets 380,750**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					<b>380,750</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					<b>380,750</b>
Output	0001	Health infrastructure provided in the district by end of 2016	Yr.1	Yr.2	Yr.3		<b>380,750</b>
Activity	000005	Construction of CHPs Compound at Nakpaleborle	1	1	1		<b>190,530</b>

Fixed assets							<b>190,530</b>
31112	Nonresidential buildings						<b>190,530</b>
3111253	WIP Health Centres						<b>190,530</b>

Activity	000006	Construction of CHPs Compound at Dondoni	1.0	1.0	1.0		<b>190,220</b>
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Fixed assets							<b>190,220</b>
31112	Nonresidential buildings						<b>190,220</b>
3111253	WIP Health Centres						<b>190,220</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12604	CF				<b>Total By Funding</b>	<b>190,530</b>
Function Code	70731	General hospital services (IS)					
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Non Financial Assets 190,530**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					<b>190,530</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					<b>190,530</b>
Output	0001	Health infrastructure provided in the district by end of 2016	Yr.1	Yr.2	Yr.3		<b>190,530</b>
Activity	000007	Construction of CHPs Compound at Bulikpali	1	1	1		<b>190,530</b>

Fixed assets							<b>190,530</b>
31112	Nonresidential buildings						<b>190,530</b>
3111253	WIP Health Centres						<b>190,530</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)			<b>494,686</b>
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern			
Location Code	0825100	Tatale Sanguli-Tatale			
<b>Non Financial Assets</b>					<b>494,686</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			<b>494,686</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas			<b>494,686</b>
Output	0001	Health infrastructure provided in the district by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovation and completion of health facility at Sangbaa	1.0	1.0	1.0
					<b>73,277</b>
Fixed assets					<b>73,277</b>
	31112	Nonresidential buildings			<b>73,277</b>
	3111253	WIP Health Centres			<b>73,277</b>
Activity	000002	Construction of CHPS at Tatale RCH	1.0	1.0	1.0
					<b>200,000</b>
Fixed assets					<b>200,000</b>
	31112	Nonresidential buildings			<b>200,000</b>
	3111253	WIP Health Centres			<b>200,000</b>
Activity	000003	Construction of CHPs Zone at Sanguli	1.0	1.0	1.0
					<b>117,506</b>
Fixed assets					<b>117,506</b>
	31112	Nonresidential buildings			<b>117,506</b>
	3111253	WIP Health Centres			<b>117,506</b>
Activity	000004	Construction of CHPs Zone at Sheini	1.0	1.0	1.0
					<b>103,904</b>
Fixed assets					<b>103,904</b>
	31112	Nonresidential buildings			<b>103,904</b>
	3111253	WIP Health Centres			<b>103,904</b>
<b>Total Cost Centre</b>					<b>1,065,966</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	232,625
Function Code	70421	Agriculture cs					
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

Compensation of employees [GFS]							214,440
Objective	000000	Compensation of Employees					214,440
National Strategy	0000000	Compensation of Employees					214,440
Output	0000		Yr.1	Yr.2	Yr.3		214,440
			0	0	0		
Activity	000000		0.0	0.0	0.0		214,440
		Wages and Salaries					189,769
	21110	Established Position					189,769
	2111001	Established Post					189,769
		Social Contributions					24,670
	21210	Actual social contributions [GFS]					24,670
	2121001	13% SSF Contribution					24,670
Use of goods and services							15,850
Objective	030102	1.2. Improve science, technology and innovation application					3,250
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development					3,250
Output	0001	Application of science and technology improved by end of 2016	Yr.1	Yr.2	Yr.3		3,250
			1	1	1		
Activity	000001	Train Farmers on Agrochemical inputs usage & handling	1.0	1.0	1.0		3,250
		Use of goods and services					3,250
	22105	Travel - Transport					3,250
	2210503	Fuel & Lubricants - Official Vehicles					3,250
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					8,000
Output	0001	Farmers sensitized,educated and motivated by end of 2016	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Conduct Demonstrations on Maize, Soya and Cowpea in the district by end of 2016	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
Activity	000002	Conduct Anti-Bush Fire Campaign in 50 Communities in the district	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					4,600
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					4,600
Output	0001	Agriculture commodities market survey carried out by 2016	Yr.1	Yr.2	Yr.3		4,600
			1	1	1		
Activity	000001	Conduct Market Survey onAgric. Commodities in the district	1.0	1.0	1.0		4,600
		Use of goods and services					4,600
	22101	Materials - Office Supplies					4,600

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

2210106 Oils and Lubricants						4,600
<b>Non Financial Assets</b>						<b>2,336</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				2,336
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				2,336
Output	0001	Logistics provided for the running of DADU by end of 2016	Yr.1	Yr.2	Yr.3	2,336
			1	1	1	
Activity	000005	Purchase of office logistics eg photocopier and projector	1.0	1.0	1.0	2,336
Fixed assets						2,336
	31122	Other machinery and equipment				2,336
	3112214	Electrical Equipment				2,336

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	146,600
Function Code	70421	Agriculture cs					
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

Use of goods and services							36,600
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					3,600
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					3,600
Output	0001	Farmers sensitized,educated and motivated by end of 2016	Yr.1	Yr.2	Yr.3		3,600
Activity	000003	Conduct diseases surveillance in all 4 zones	1	1	1		2,400
		Use of goods and services					2,400
	22105	Travel - Transport					2,400
	2210503	Fuel & Lubricants - Official Vehicles					2,400
Activity	000004	Conduct Anti-Rabies Campaign and Vaccination of Pets	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22107	Training - Seminars - Conferences					1,200
	2210711	Public Education & Sensitization					1,200
Objective	030105	1.5. Improve institutional coordination for agriculture development					33,000
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research					2,000
Output	0001	Logistics provided for the running of DADU by end of 2016	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Monthly staff meeting facilitated by end of 2016	1	1	1		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210103	Refreshment Items					2,000
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors					6,000
Output	0001	Logistics provided for the running of DADU by end of 2016	Yr.1	Yr.2	Yr.3		6,000
Activity	000003	Staff Capacity Building supported by end of 2016	1	1	1		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210710	Staff Development					6,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					25,000
Output	0001	Logistics provided for the running of DADU by end of 2016	Yr.1	Yr.2	Yr.3		25,000
Activity	000002	Support towards Fuel & Lubricants of Agric Staff for Field Work	1	1	1		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210503	Fuel & Lubricants - Official Vehicles					25,000

Other expense							90,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					50,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					50,000
Output	0001	Farmers sensitized,educated and motivated by end of 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Tatale Sanguli District -Tatale



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

Activity	000005	Support to farmer groups in the district	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821009	Donations				50,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops				40,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				40,000
Output	0002	Agriculture commodities promoted by end of 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	National farmers day celebrations supported annually	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821022	National Awards				40,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				20,000
Output	0001	Logistics provided for the running of DADU by end of 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Purchase of 5No. Motorbikes for Decentralised departments	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31121	Transport equipment				20,000
	3112105	Motor Bike, bicycles etc				20,000
<b>Total Cost Centre</b>						<b>379,225</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	114,422
Function Code	70620	Community Development					
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

<b>Compensation of employees [GFS]</b>							<b>112,614</b>
Objective	000000	Compensation of Employees					112,614
National Strategy	0000000	Compensation of Employees					112,614
Output	0000			Yr.1	Yr.2	Yr.3	112,614
				0	0	0	
Activity	000000			0.0	0.0	0.0	112,614

Wages and Salaries							99,659
21110 Established Position							99,659
2111001 Established Post							99,659
Social Contributions							12,956
21210 Actual social contributions [GFS]							12,956
2121001 13% SSF Contribution							12,956

<b>Use of goods and services</b>							<b>1,808</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					1,808
National Strategy	7110101	11.1.1 Increase access to quality social services					1,808
Output	0001	People in the district sensitized and educated on social and economic issues		Yr.1	Yr.2	Yr.3	1,808
				1	1	1	
Activity	000005	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	808

Use of goods and services							808
22101 Materials - Office Supplies							808
2210103 Refreshment Items							808
Activity	000006	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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		89,372	
Function Code	70620	Community Development						
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0825100	Tatale Sanguli-Tatale						
<b>Use of goods and services</b>								<b>21,900</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						12,600
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels						12,600
Output	0001	Gender issues in the district promoted by end of 2016			Yr.1	Yr.2	Yr.3	12,600
Activity	000001	Gender activities in the District supported by end of 2016			1	1	1	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000002	To sensitize 15 communities on gender mainstreaming into CLTS			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
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
Objective	071101	11.1. Address equity gaps in the provision of quality social services						7,300
National Strategy	7110101	11.1.1 Increase access to quality social services						7,300
Output	0001	People in the district sensitized and educated on social and economic issues			Yr.1	Yr.2	Yr.3	7,300
Activity	000001	Awareness creation on child trafficking and child labour			1	1	1	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000002	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	000003	To register the number of community initiated projects in 10 major communities			1.0	1.0	1.0	800
Use of goods and services								800
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
Activity	000004	Education and sensitization of 20 communities on the effects of domestic violence			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Objective	071104	11.4. Ensure effective integration of PWDs into society						2,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						2,000

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

Output	0001	People with Disabilities empowered in the district	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Education of 20 communities on possible ways of reducing HIV and AIDS and stigmatization of PWDs	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
<b>Other expense</b>						<b>67,472</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society				67,472
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society				67,472
Output	0001	People with Disabilities empowered in the district	Yr.1	Yr.2	Yr.3	67,472
			1	1	1	
Activity	000001	People with Disabilities supported annually(PWDs)	1.0	1.0	1.0	67,472
		Miscellaneous other expense				67,472
	28210	General Expenses				67,472
	2821009	Donations				67,472
<b>Total Cost Centre</b>						<b>203,794</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				49,722
Function Code	70610	Housing development					
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Compensation of employees [GFS] 49,722**

Objective	000000	Compensation of Employees					49,722
National Strategy	0000000	Compensation of Employees					49,722
Output	0000		Yr.1	Yr.2	Yr.3		49,722
			0	0	0		
Activity	000000		0.0	0.0	0.0		49,722

Wages and Salaries							44,002
21110	Established Position						44,002
2111001	Established Post						44,002
Social Contributions							5,720
21210	Actual social contributions [GFS]						5,720
2121001	13% SSF Contribution						5,720

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				8,360
Function Code	70610	Housing development					
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

**Use of goods and services 8,360**

Objective	070402	4.2. Promote & improve performance in the public and civil services					8,360
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					8,360
Output	0002	Assembly's serviced and maintained by end of 2016	Yr.1	Yr.2	Yr.3		8,360
			1	1	1		
Activity	000005	Repair and maintainance of fixtures and fittings and other office assets	1.0	1.0	1.0		5,600

Use of goods and services							5,600
22106	Repairs - Maintenance						5,600
2210604	Maintenance of Furniture & Fixtures						5,600

Activity	000006	Advertisement and tender evaluation activities supported by 2016	1.0	1.0	1.0		2,760
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Use of goods and services							2,760
22102	Utilities						2,760
2210204	Postal Charges						2,760

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			257,409
Function Code	70610	Housing development				
Organisation	3531001001	Tatale Sanguli District -Tatale Works Office of Departmental Head Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Grants</b>						<b>257,409</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				257,409
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				257,409
Output	0001	Roads and transport situation in the district improved by 2016	Yr.1	Yr.2	Yr.3	257,409
			1	1	1	
Activity	000002	MP development fund Activities of facilitated by end of 2016	1.0	1.0	1.0	257,409
To other general government units						257,409
26321 Capital Transfers						257,409
2632102 MP capital development projects						257,409

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	334,314
Function Code	70610	Housing development					
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern					
Location Code	0825100	Tatale Sanguli-Tatale					

Use of goods and services							146,314
Objective	070402	4.2. Promote & improve performance in the public and civil services					146,314
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					146,314
Output	0002	Assembly's serviced and maintained by end of 2016	Yr.1	Yr.2	Yr.3		146,314
Activity	000001	Official vehicles serviced and Maintenance by end of 2016	1	1	1		70,200
		Use of goods and services					70,200
	22105	Travel - Transport					70,200
	2210502	Maintenance & Repairs - Official Vehicles					70,200
Activity	000002	Repair and maintainance of office buildings by end of 2016	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22106	Repairs - Maintenance					25,000
	2210602	Repairs of Residential Buildings					25,000
Activity	000003	Logistics provided for the running of the Assembly eg computers,printer,toners,etc	1.0	1.0	1.0		29,000
		Use of goods and services					29,000
	22101	Materials - Office Supplies					29,000
	2210102	Office Facilities, Supplies & Accessories					29,000
Activity	000004	Monitoring,supervision and evaluation of DACF projects	1.0	1.0	1.0		22,114
		Use of goods and services					22,114
	22105	Travel - Transport					22,114
	2210503	Fuel & Lubricants - Official Vehicles					22,114

Non Financial Assets							188,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					188,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					188,000
Output	0001	Sub-structures and Administration strengthened by end of 2016	Yr.1	Yr.2	Yr.3		188,000
Activity	000001	Renovation of Sheini and Tatindo Area councils and logistics support	1	1	1		50,000
		Fixed assets					50,000
	31112	Nonresidential buildings					50,000
	3111255	WIP Office Buildings					50,000
Activity	000002	Furniture and other logistics procured by 2016	1.0	1.0	1.0		83,000
		Fixed assets					83,000
	31131	Infrastructure Assets					83,000
	3113108	Furniture and Fittings					83,000
Activity	000003	Supply and installation of street lights in Tatale township.	1.0	1.0	1.0		55,000
		Fixed assets					55,000
	31131	Infrastructure Assets					55,000
	3113151	WIP Electrical Networks					55,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			150,000
Function Code	70610	Housing development				
Organisation	3531001001	Tatale Sanguli District -Tatale Works Office of Departmental Head Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				150,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				150,000
Output	0001	Roads and transport situation in the district improved by 2016	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construction of Nakpalebori-Kandin road(formation stage)	1	1	1	150,000
Fixed assets						150,000
	31113	Other structures				150,000
	3111308	Feeder Roads				150,000
<b>Total Cost Centre</b>						<b>799,805</b>
<b>Total Vote</b>						<b>6,289,497</b>