



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

## TATALE-SANGULI DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) 2018-2021

The National Medium Term Development Policy Framework (NMTDPF) 2018-2021 contains several Policy Objectives. Ten (10) of these Policy Objectives are relevant to the Tatale District Assembly.

These objectives include:

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve local government service & institutionalise district level planning & budgeting
3. Enhance inclusive & equitable access & participation in education at all levels
4. Ensure sustainable, equitable and easily accessible healthcare services
5. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
6. Improve access to sanitation
7. Promote the development of selected staples and horticultural crops
8. Improve access & coverage of potable water in rural & urban communities
9. Create & sustain an efficient & effective transport systems
10. Intensify the promotion of domestic tourism

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) 2018-2021 POLICY OBJECTIVES		ADOPTED NATIONAL STRATEGIES	
KEY FOCUS AREA	KEY DISTRICT ISSUES	ADOPTED NMTDPF POLICY OBJECTIVES	
<b>INTERNALLY GENERATED FUND</b>	Low revenue base of the District Assembly (IGF)	Boost revenue mobilization, eliminate tax abuses and improve efficiency	<ul style="list-style-type: none"> <li>• Strengthen mobilisation and management of non-tax revenue</li> <li>• Strengthen revenue administration</li> </ul>
<b>TOURISM</b>	Inadequate promotion of domestic tourism	Intensify the promotion of domestic tourism	<ul style="list-style-type: none"> <li>• Encourage private investment in the development of affordable facilities for use of domestic tourists</li> <li>• Promote the establishment of tourism clubs in all educational institutions</li> <li>• Engage the local media and other stakeholders in the promotion of domestic tourism</li> <li>• Support the private sector to establish, manage, and provide affordable mechanization services to farmers</li> <li>• Promote the availability of machinery under hire purchase and lease schemes</li> <li>• Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors</li> <li>• Facilitate the supply of power tillers and other appropriate technologies for smallholder operations</li> </ul>
<b>AGRICULTURE</b>	Low Productivity	Promote agriculture mechanization	

<b>HEALTH</b>	Difficult access to basic health care	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> <li>Accelerate the implementation of the revised CHPS strategy especially in under-served areas</li> </ul>
	HIV & AIDS	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> <li>Intensify education to reduce stigmatization</li> <li>Intensify behavioral change strategies especially for high risk groups for HIV &amp; AIDS and TB</li> <li>Strengthen collaboration among HIV &amp; AIDS, TB, and sexual and reproductive health programmes</li> <li>Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)</li> </ul>
<b>EDUCATION</b>	Access to education	Enhance inclusive and equitable access to, and participation in education at all levels	<ul style="list-style-type: none"> <li>Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding access to education at all levels</li> </ul>
		Enhance the teaching and learning of science, mathematics and technology at all levels	<ul style="list-style-type: none"> <li>Improve quality of education at basic and senior high school level with emphasis on science and mathematics</li> </ul>
		Enhance quality of teaching and learning	<ul style="list-style-type: none"> <li>Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes</li> </ul>

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<b>TRANSPORT SYSTEM</b>	Poor road infrastructure	Create an accessible, affordable, reliable, effective and efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Poor Sanitation	Improve access to sanitation	<ul style="list-style-type: none"> <li>Promote the construction and use of modern household and institutional toilet facilities</li> <li>Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation</li> <li>Intensify public education on improper waste disposal</li> </ul>
<b>ENERGY</b>	Inadequate access to electricity	Provide adequate, reliable and affordable energy to meet domestic and export needs	<ul style="list-style-type: none"> <li>Increase access to energy by the poor and vulnerable</li> <li>Achieve cost recovery for electricity services</li> <li>Improve efficiency in power generation, transmission and distribution</li> </ul>
<b>LOCAL GOVERNANCE</b>		Ensure full political, administrative and fiscal decentralization	<ul style="list-style-type: none"> <li>Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs</li> </ul>
		Improve local government service and institutionalize	<ul style="list-style-type: none"> <li>Integrate and institutionalize district level planning and budgeting through the participatory process at all levels</li> </ul>

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		district level planning and budgeting	<ul style="list-style-type: none"> <li>Establish data management systems at all levels with baselines data which must be continuously updated</li> <li>Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process</li> </ul>
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#### REVENUE IMPROVEMENT STRATEGIES FOR 2018

The Assembly has been facing difficulty in revenue mobilization for some time now. However tough measures will be employed to arrest the situation in 2018

The following strategies are going to be adhered strictly to in 2018:

<b>RATES</b>	<ul style="list-style-type: none"> <li>Basic Rate</li> <li>Property Rate</li> <li>Cattle Rate</li> </ul>	<ul style="list-style-type: none"> <li>Intensify education on payment of basic and property rates</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Building permit</li> <li>Comm. Mast permits.</li> <li>Reg. of plot</li> </ul>	<ul style="list-style-type: none"> <li>Intensify the collection of temporary structures renewal fees</li> <li>Establish a unit within the Planning Department solely for issuance of building permits</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Bicycle license</li> <li>Motorbike license</li> <li>Fuel dealers</li> <li>Other businesses</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when it expires</li> </ul>

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<b>RENT</b>	<ul style="list-style-type: none"> <li>Market Stores/stalls</li> </ul>	<ul style="list-style-type: none"> <li>Eviction or Locking up of occupants who fail to pay their rents</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Export of commodities(Yam, Maize, etc)</li> <li>Export of animals</li> <li>Slaughtering of animals</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities</li> <li>Revenue task force and monitoring team activities should be intensified to check on the activities of revenue collectors, especially on market days</li> </ul>
<b>INVESTMENT</b>	<ul style="list-style-type: none"> <li>Wheel loader</li> </ul>	<ul style="list-style-type: none"> <li>Improving on monitoring of the activities of the operators of the wheel loader</li> </ul>
<b>REVENUE COLLECTOR</b>		<ul style="list-style-type: none"> <li>Maintenance of revenue collectors motorbikes</li> <li>Periodic rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Building capacity of revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> <li>Payment of Commissions without delay</li> </ul>

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## 1. GOAL

The goal of Tatale-Sanguli District is to enhance local economic growth and diversification for improved living condition

## 2. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district by providing guidance, direction and supervision to other administrative authorities in the district
- Exercise deliberative, legislative and executive functions.
- Responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Maintenance of security and public safety in the district
- Facilitate the promotion of the cultural heritage within the district

## 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Enhanced Patriotism in the citizenry	Level of Participation	2016	80%	2017	65%	2018	90%
Enhanced Good Governance	Number Minutes available	2016	4	2017	2	2018	8
Safe and Secure District	Number of Reported conflicts	2016	4	2017	3	2018	0
Conducive working Environment	Number of reported injuries	2016	24	2017	5	2018	24
Increase in IGF collection	Percentage of Increase	2016	68%	2017	12%	2018	20%
Enhanced awareness of payment of taxes	Number of Sensitisations undertaken	2016	3	2017	1	2018	4
Improved plan formulation and implementation	Percentage of plan implemented	2016	60%	2017	30%	2018	80%
Improved budget formulation and implementation	Percentage of implementation	2016	60%	2017	30%	2018	80%
Improved decentralisation	Number of area councils operationalized	2016	1	2017	1	2018	2
Accommodation provided for Assembly staff	Number of residential	2016	0	2017	0	2018	2

	accommodation constructed						
Enhanced environmental sanitation	Number of communities declared ODF	2016	3	2017	56	2018	56
Enhanced capacity of NADMO to deal with disasters	<ul style="list-style-type: none"> <li>Funds available</li> <li>Number of reported disaster cases</li> </ul>	2016	€36,830/1	2017	€61,150/0	2018	€23,800/0
Improvement of road network in the district	Kilometres	2016	5	2017	0	2018	8
Improved access to quality health facilities	Number of CHPS constructed/refurbished	2016	3	2017	1	2018	4
Improved agriculture productivity	No. of farmers trained	2016	75	2017	102	2018	185
Improved access to education at all levels	Enrolment rate (Prim/JHS/SHS)	2016	4%/15%/7%	2017	10%/17%/20%	2018	12%/20%/30%
Improved awareness on social and developmental issues	Number of communities sensitised	2016	46	2017	54	2018	85

#### 4. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The following are a summary of some of the key programmes and projects according to sectors that were successfully implemented by Tatale Sanguli District Assembly in the year 2017:

##### MANAGEMENT AND ADMINISTRATION

###### General Administration

- Peaceful and overwhelming confirmation of the new District Chief Executive
- Independence Day celebration organized
- Medium Term Development Plan Prepared

###### Finance and Revenue Mobilisation

- Financial reports submitted to the Local Government Ministry and controller and Accountant General Department during the first quarter of the year
- Trained revenue collectors on revenue mobilisation strategies

###### Planning Budgeting and Coordinating

- Monitored the execution of the plans and budgets
- Held mid-year review of plans and budgets
- Prepared and submitted the 2018 approved composite budget of the district
- All expenditure preceded with payment warrants

###### Human Resource Management

- Human Resource Management Information System updated to date
- Validated Assembly Payment Vouchers for payment to date

##### SOCIAL SERVICES DELIVERY

###### Education and Youth Development

- 1No. 3unit classroom block at RC constructed
- Sangbaa D /A Primary School constructed
- 1No. 3unit classroom block at Nkalangbani constructed

- 1No. 3unit classroom block for Yachedo D/A primary school constructed
- 1No. 3unit classroom block at Kparbutabu JHS completed
- Nahuyili, Jamboni, D/A JHS 1,2,and 3 renovated

#### Health Delivery

- CHPs Zone at Sheini constructed
- CHPs Zone at Sanguli constructed
- CHPs Compound at Bulkpali constructed
- Health facility at Sangban renovated
- Tatala RCH constructed

#### Social Welfare and Community Development

- Funds disbursed to support 247 People with Disabilities
- Three persons (3) with disability supported with sewing machines
- Seven (7) persons with disability supported to pay their school fees to pursue tertiary education
- Twenty percent (20%) reduction in cases of teenage pregnancy and child trafficking
- Five (5) successive LEAP payments completed

#### ECONOMIC DEVELOPMENT

##### Agricultural Development

- 492 farmers benefited from Planting for Food and Jobs programme

#### ENVIRONMENTAL AND SANITATION MANAGEMENT

##### Environmental Health and Sanitation

- 56 communities declared Open Defecation Free
- Screening of food vendors
- Dislodgment of public toilet

#### 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2017 BUDGET	ACTUAL AS AT SEPT. 2017	2018	2019	2020
COMPENSATION	874,102	437,051.18	838,910.00	922,801.00	922,801.00
GOODS AND SERVICES	2,473,731.00	1,232,115.46	1,688,465.00	1,857,311.50	1,857,311.50
ASSETS	2,710,329.00	1,355,164.50	2,953,786.97	3,531,144.00	3,531,144.00
<b>TOTAL</b>	<b>6,058,162.00</b>	<b>3,024,331.14</b>	<b>5,481,161.97</b>	<b>6,311,256.60</b>	<b>6,311,256.60</b>

The total budget for Tatala Sanguli district Assembly for 2017 fiscal year is GH¢6,058,162.00 which includes an amount of GH¢3,291,151.00 as its share of District Assembly Common fund, as well as allocations for District Development Facility, Internally Generated Funds, GOG transfers and donor partners(UNICEF). This amount represents a decrease from the 2016 budget which stood at GH¢6,838,396.00

With regards to compensation of employees, an amount of GH¢874,102.00 was allocated in 2017 while an amount of GH¢803,532.00 was also allocated in 2016 representing an increase from the previous budget. This can be attributed to an increase in staff strength

An amount of GH¢ 2,473,731.00 was ear-marked for goods and services in 2017. This represents a decrease from the previous year's allocation of GH¢ 3,185,987.00. This will affect the number of key activities that the district central administration can undertake.

Total allocation for capital expenditure (projects) stood at GH¢2,710,329.00 in 2017 while that of 2016 was GH¢2,848,877.00 thus showing a decrease from the previous year allocation.

Conclusively, an amount of GH¢3,024,331.14 was spent by the Assembly on goods and services, assets and compensation as at September 2017. This amount is low as compared to the budget and this is partly attributed to lack of funds to meet budgeted expenditure.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To co-ordinate the activities of all departments towards efficient public service delivery by ensuring plans and budgets are prepared and implemented
- To facilitate developmental activities and projects in the district.

#### **2. Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. The programme provide support functions to the following units; Planning unit, Budget unit, Human resource unit, Audit unit, Environmental Health and Sanitation unit, and Works department.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administrations**

##### **1. Budget Sub-Programme Objective**

- To provide administrative support to all departments and units within the assembly and ensure effective service delivery
- To facilitate the provision of logistics such as stationery for the various units in the assembly
- To provide conducive working and residential environment for the district.
- To co-ordinate the activities of various departments within the district.

##### **2. Budget Sub-Programme Description**

This sub-programme provides logistical services such as transport, cleaning services, security, maintenance, and estate services to other departments

The individuals involved in implementing this sub programme are District coordinating director, Assistant director, executive officer, secretaries, cleaners and messenger. The total staff strength of this sub-programme stands at 17. The total budget for this sub-programme excluding compensation stands at GH¢ 723,121.55 with funding from the District Assembly's Common Fund and the Internally Generated Revenue of the Assembly.

The beneficiaries of this sub-programme are the departments and units under the assembly and other stakeholders (NGO's).

The challenges facing the sub programme include;

- late release of funds,
- Inadequate office logistics,
- Inadequate residential accommodation for staff,
- Inadequate office space,



- Inadequate training for staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
National celebrations observed/celebrated	Independence day/Republic day/farmers day	3	2	3	3	3
Meetings of the General Assembly organised	Number of meetings	4	2	4	4	4
Peace and Security maintained	Frequency of patrols	3times in a week	3times in a week	3times in a week	3times in a week	3times in a week
Official Vehicle procured	Number of vehicles	0	0	1	1	0

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
National/Regional celebrations	
Organising quarterly General Assembly meetings	
Maintaining Peace and security	
Maintenance of office buildings/vehicles	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

To formulate and co-ordinate the implementation of policies and programmes relating to mobilization, allocation and management of district resources.

##### 2. Budget Sub-Programme Description

This sub-programme provides financial support and logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. It also recruits, train and motivate revenue collectors in delivering their duties.

The organizational unit involved in implementing this sub programme is Finance department, with total staff strength of 12 of which 7 are commission collectors, 3 revenue collectors, 1 senior accountant and 1 accountant.

The funding of this sub programme is from the Internally Generated Revenue of the Assembly and the District Assembly Common fund. For this fiscal year the total budget for this sub-programme is GH¢ 69,816.80.

The beneficiaries of this sub-programme are the Revenue collectors, the departments and units under the assembly and other stakeholders (NGO's)

The challenges facing the sub programme are:

- Inadequate logistics to implement the sub-programme
- Inadequate staff (revenue collectors)
- Uncooperative nature of the tax payers
- Revenue leakages through activities of collectors
- Lack of commitment on the part of revenue collectors

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Value books audited	Frequency of auditing	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Barriers constructed	Number of barriers constructed	3	0	0	3	3

Communities Sensitized on tax payment	Number of communities	8	0	12	12	15
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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring activities of Revenue Taskforce	
Sensitisation on Tax Education	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation and execution for the district

#### 2. Budget Sub-Programme Description

This sub-programme co-ordinates the activities and programmes of all departments in the district toward the timely preparation and approval of the composite plans and budgets.

It also sees to the implementation, monitoring, evaluation and review of these plans and budget periodically.

The organizational units involved in implementing this sub programme are Planning unit, and Budget unit, with total staff strength of 4. The funding of this sub programme is mainly from the District Assembly Common fund and for 2018 an amount of GH¢ 43,157.51 have been budgeted for.

The beneficiaries of this sub-programme are the citizenry of the district, Assembly staff and other stakeholders (NGO's)

The challenges facing the sub programme are:

- Inadequate means of transport for effective monitoring and evaluation activities
- Poor road networks to conduct environmental assessment and also monitoring
- Lack of funds to conduct periodic review of plans and budgets
- Breakdown of office equipment like photocopier, printer

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DPCU meetings held	Number of Meetings	4	2	4	4	4
Monitoring and Supervision undertaken	Number of progress reports	5	2	5	5	5

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Medium Term Plan Developed	Plans available	0	1	0	0	0
Updated Revenue Database	Available revenue database	1	1	1	1	1
Stakeholders consultation meetings held	Number of meetings	2	1	2	2	2
Budgeting Committee meetings held	Number of Meetings	3	2	4	4	4
Budget Hearing organized	Number of hearings	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organising DPCU Quarterly meetings	
Monitoring and Supervision of Physical and Non Physical projects and Programmes	
Preparation of Medium Term Development Plan	
Updating of the Revenue Database of the Assembly	
Holding of Fee Fixing resolution meeting and Gazetting	
Organising quarterly Budget Committee meetings	
District Budget Hearing held	

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To strengthen and improve the employee and organizational performance capabilities towards higher productivity
- To strengthen and improve service delivery mechanisms in the Assembly
- To conduct training to various departments
- To facilitate performance appraisal for staff
- To recruit qualified personnel

##### 2. Budget Sub-Programme Description

This sub-programme provides activities and programmes that are associated with recruitment, training, staff appraisal, and other staff welfare issues for an efficient and effective service delivery in the district. This programme also oversees the client complaints service in the district. The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of 1. The funding of this sub programme is the District Assembly Common fund and the capacity building component of the District Development Facility. The budget for this sub-programme excluding compensation stood at GH¢ 60,132.44 for 2018 fiscal year.

The beneficiaries of this sub-programme are the staffs of the Assembly and people of the district.

The challenges facing the sub programme are:

- Inadequate staff

- Poor internet facility for transmission of reports
- Delay in the release of District Development Fund to implement planned programmes
- Small office space and
- Inadequate office logistics

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Complaint received	Number of cases registered	1	0	0	1	1
Procurement process/Staff appraisal/Report writing trainings organized	Number of Training	2	0	4	4	8

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Activities of PRCC undertaken by end of 2018	

Organising training on staff performance planning review and appraisal	
Training on Gender mainstreaming, Project planning, implementation and report writing	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To establish and sustain standard road network and public infrastructure for sustainable development of the district.

#### 2. Budget Programme Description

This programme is made up of the works department and aspires to be a provider of cost effective public utility infrastructure facilities like road, street lights and public infrastructure that meets the national standards.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

To ensure adequate provision of residential and non-residential buildings while maintaining existing ones

#### 2. Budget Sub-Programme Description

This sub-programme sees to the execution of projects in the district to meet approved standards. The organizational unit involved in implementing this sub programme is the Works department, with total staff strength of three (3). The funding of this sub programme is the District Assembly Common fund and the District Development Fund with a budgetary allocation for goods and services as well as capital expenditure of GH¢ 1,324,352.57 for 2018 fiscal year.

The beneficiaries of this sub-programme are the citizenry of the district as well as staff of the assembly.

The challenges facing the sub programme are:

- Poor road networks affecting supervision of projects
- Small office space to accommodate both staff and other office logistics
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervision of projects
- Inadequate staff

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Area councils Renovated	Number of Area councils renovated	1	0	2	3	3
Staff Bungalow constructed	Number of bedrooms	0	0	3	2	2
Communities connected to the national grid	Number of communities connected	4	0	5	6	8
Compound house constructed	Number of staff compound house	0	0	1	1	1
Roads maintained	Number of kilometers	0	0	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Renovation of Kandin/Sheini and Tatindo Area councils and logistics support
	Construction of four bedroom bungalow for DCE
	Rural electrification

	Construction of staff compound house for GES
	Construction of staff quarters Road

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

To improve the provision of quality social services in the district to address existing equity gaps.

##### 2. Budget Programme Description

This programme is made up of Education and Youth Development, Health Delivery, and Social Welfare and Community Development. The focus of this programme involves the provision of different interventions that are geared towards improving social services delivery to the residents of the district.

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 3.1 Education and Youth Development

### 1. Budget Sub-Programme Objective

- To increase access to quality Education and Training
- To improve the quality of teaching and learning
- To manage the delivery of quality education service in the district.

### 2. Budget Sub-Programme Description

This sub-programme comprises basic education, junior high and secondary education and is mandated to increase accessibility to quality education, improve enrolment rate at all levels of learning and improving quality of learning in all institutions.

To realize the above objective a number of kindergartens, junior high and secondary classroom blocks have been constructed in the district as well as campaign on enrolment in communities undertaken. The department also intends to increase and improve infrastructure by constructing and furnishing of schools with desks.

Activities such as “my first day” in school and student sponsorship are undertaken annually with a view to increasing enrolment rate and school performance.

The organizational unit involved in implementing this sub programme is the Ghana Education Service in partnership with the District Assembly. The total staff strength of Ghana Education Service is 391 and the funding of this sub programme is the District Assembly Common fund and the District Development Fund.

The main beneficiaries of this sub-programme are the students and parents in the district.

The challenges facing the sub programme are:

- Poor road networks affecting supervision of teachers
- Lack of fund for parents to finance their children’s education
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervisions

- Inadequate teaching and administrative staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Students sponsored	Number of students	20	0	20	20	25
Enhanced sports and cultural activities	Items donated towards sports	Jersey-50 Football-100 Energy drinks	No items yet	Jersey-75 Volley ball net Energy drinks	Jersey-85 Football boots-50 Energy drinks	Jersey-100 Table tennis equipment Energy drinks
	Items donated towards culture	Assorted drinks-		Assorted drinks-	Assorted drinks-	Assorted drinks-
Classrooms constructed	Number of units	10	10	18	18	18
Enrollment drive undertaken	Number of communities	15	17	30	45	100

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Student Sponsorship carried out	Construction of 1No. 3unit classroom block with ancillary facilities for Nkalingbani primary
Sporting and Cultural Activities in the district supported	Construction of 1No. 3unit classroom block with ancillary facilities for Tatala RC primary
Monitoring activities of DEOC	Construction of 1No. 3unit classroom block for Yachedo D/A Primary school
	Construction of 1 No. 6 unit classroom block at TEPASHS
	Construction of 1No. 3unit classroom block for Nahuyili JHS
	Extention works on Kindergarten at Kandin Bediabobe
	Construction of 1 no. 3unit classroom block at Kubalim

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- To provide effective and efficient logistical support to improve on service delivery
- To provide highest attainable standard of quality, accessible and affordable medical care service

- To provide highest attainable standard of quality, accessible and affordable preventive, health promotion and rehabilitative care service.

##### 2. Budget Sub-Programme Description

This sub-programme is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labour capacity.

To increase access to health facilities and to ensure increase in OPD attendance, a number of CHPS compound has been constructed.

The department intends to increase and improve infrastructure by constructing and furnishing of both new and existing CHPS compounds through the provision of “comfort items” such as beds, mattresses, benches, etc.

The organizational unit involved in implementing this sub programme is the Ghana Health Service in collaboration with the District Assembly

The total staff strength of Ghana Health Service is 87 and the funding of this sub programme is the District Assembly Common fund and the District Development Facility.

The beneficiaries of this sub-programme are the people resident in the district.

The challenges facing the sub programme include:

- Poor road networks affecting prompt health delivery
- Inadequate health and administrative staff
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on health delivery services like immunization and referrals.

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Motivated Human Resource	Number of staff supported	1	1	2	2	2
Regular supply of electricity	Purchase/Repair of Generator	1	0	1	1	1
Access to health	Number of CHPS	3	0	3	3	2
	Percentage increase in OPD attendance	20%	35%	40%	55%	55%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to District Medical officer	Construction of CHPS at Kpanyuni
Support towards DRI on Malaria/HIV	Construction of CHPS at Nakparelibore
	Construction of CHPS at Asonokura
	Construction of CHPS at Lakpali
	Furnishing of Health centers at Sanguli, Sheini, and RCH
	Expanding maternity wards of Kpalbutabu and Nahuyili CHPS center

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Improve household livelihoods and community capacities in the District
- To effectively integrate people with disabilities into the society
- Enhanced youth development, empowerment and participation in the district
- Improve social security and empowerment of the citizenry

##### 2. Budget Sub-Programme Description

This sub-programme is focused on community initiatives that are relevant in poverty reduction and facilitating economic development in the District. Social Welfare and Community Development therefore implements various empowerment and safety net programmes which are key in breaking the cycle of poverty among the vulnerable (children, youth, women, elderly and people living with disability).

The organizational unit involved in implementing this sub programme is the Social Welfare and Community Development partnership with other development partners.

The total staff strength of this sub-programme is 7 and the funding of this sub programme is the District Assembly Common fund and Government of Ghana transfer.

The beneficiaries of this sub-programme are the people of the district including children, youth, women, elderly and people living with disability.

So far the livelihood endowment against poverty (LEAP) programme and People with Disability fund has helped to alleviate the plight of the venerable. However the following challenges also bedevil this sub-programme:

- Poor road networks affecting service delivery
- Lack of office logistics like computers, printers
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to carry out programmes
- Inadequate staff for outreach programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Gender mainstreaming	Number of training on gender issues	1	1	3	4	4
Enhanced participation of community youth in leadership and development activities	Number of communities sensitised	12	6	12	15	15
Vulnerable persons in the community supported	Number of persons	209	247	300	320	340

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender activities in the district supported	
Education, Sensitisation, and Awareness creation on child trafficking, child marriage, child labour, domestic violence	
People with Disability supported	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

- To increase agricultural productivity and enhance food security

##### 2. Budget Programme Description

This programme is a pre-requisite to economic development of a District and to alleviate poverty the department intends to focus on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To improve crop production and enhance food security
- To provide requisite skills and knowledge on agricultural technologies
- To increase livestock production and enhance food security

##### 2. Budget Sub-Programme Description

This sub-programme is vital to this district since majority of the citizenry are into farming. It is vital because majority of the farmers are not educated therefore benefit from the department and other development partners in the area of training, logistic support and food security (storage facilities).

The department can never forget the support it received from Spring Ghana and SEND Ghana when they were in the district. Fortunately SEND Ghana has come to support both men and women in the area of food security for five (5) years.

The organizational unit involved in implementing this sub programme is the Department of Agriculture in partnership with other development partners.

The total staff strength of this sub-programme is 11 with 2 being casual labourers with the veterinary unit. Funding for this sub programme is the District Assembly Common fund, Government of Ghana transfer, and donor partners (CIDA).

Fortunately the department has another fund source by name GOG (CAPEX)

The beneficiaries of this sub-programme are the farmers and the staff of agriculture department.

The department continues to face the following challenges,

- Weak monitoring and evaluation system
- High cost of farm inputs,

- Declining soil fertility,
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change.
- Poor road networks
- In adequate staff

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Animals vaccinated	Number of Animals	Cattle-600 Goat-1700 Sheep-1500 Dog-220		Cattle-750 Goat-1900 Sheep-1800 Dog-280	Cattle-800 Goat-2000 Sheep-2100 Dog-300	Cattle-1000 Goat-2500 Sheep-2500 Dog-350
Farmers rewarded	Number of farmers	23	Not yet	25	30	40
Field trainings and demonstrations	Number of field trainings	25		40	45	65

held	Number of farmers trained	450		800	850	1000
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Vaccination against scheduled Livestock diseases	
National Farmers day celebration	
Demonstrations on Soyabean, Maize, Cowpea	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

- To increase Response to Disasters and Risks
- To increase accessibility to safe and clean water
- To establish sustainable solid waste management systems while creating awareness on environmental protection
- To increase forest cover and promote non-timber products as we protect our natural resources

##### 2. Budget Programme Description

This budget programme entails both Disaster Prevention and Management, Environmental Health and Sanitation Management and they are mandated to provide the district with improved water and sanitation and institute measures that prevent disasters and respond timeously when disaster like fire, flood occur. They engage in sensitization programmes aimed at creating awareness on issues of health and disasters.

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### SUB -PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- To ensure the prevention and mitigation of the effects of natural disasters

##### 2. Budget Sub-Programme Description

This sub-programme is vital to this district since majority of physical structures are made of local materials and the environment is also degraded due to farming activities and for fuel (firewood). It is vital because with the high poverty rate and the unforeseen nature of disasters the department will be their number one resort in terms of aid.

It is commendable how victims of previous disasters were supported by the department with relief items such as roofing sheets and mattresses.

The organizational unit involved in implementing this sub programme is NADMO with total staff strength of 10 and the funding of this sub programme is the District Assembly Common fund.

The beneficiaries of this sub-programme are the residents of the district.

The department continues to face the following challenges,

- Weak monitoring and evaluation system to ascertain disaster prone communities
- Effects of climate change.
- Poor road networks
- Inadequate funds
- Inadequate staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Communities sensitized	Number of communities	15	15	20	30	40
Relief items purchased	Number of items	Buckets-200 Mats-200 Mattresses-105 Roofing sheets-60 bundles	0	0	0	0

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization of disaster prone communities on fire and flood	
Purchase of relief items to support disaster victims	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Environmental Health and Sanitation Management

##### 1. Budget Sub-Programme Objective

- To enhance awareness of sanitation and health issues through sensitisation programmes

##### 2. Budget Sub-Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe water for sustainable development.

To increase access to clean drinking water a number of boreholes has been constructed and old ones repaired. Again dislodgement of toilets and evacuation of refuse is on-going to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is 10 and the funding of this sub programme is the District Assembly Common fund and the Donor funding from UNICEF.

The beneficiaries of this sub-programme are the residents of the district and staff.

The challenges facing the sub programme are:

- Poor road networks affecting prompt monitoring of communities
- Negative attitude of people towards good sanitation
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation
- Small office space

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Solid waste managed	Number of refuse containers	15	15	10	18	35
	Frequency of collection	Quarterly	Monthly	Monthly	Monthly	Monthly
ODF Achieved	Number of ODF communities	21	56	30	40	55
Schools educated on health issues	Number of schools	6	0	6	7	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Dislodgement of public toilets, drains and evacuation of refuse dump in Tatale	Construction of boreholes(Kpalbutabu(Prayer camp),Sachildo,Paamanbani, Logrugowo
Support to ODF activities	
Health education in schools	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	838,910		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,481,161	0		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,304,550		
090103 Enhance quality of teaching and learning	0	9,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	848,943		
090505 Promote healthy lifestyles	0	23,228		
091015 Provide youth with opportunities for skills trg, emp't & labour mkt info.	0	5,000		
091022 Promote awareness of the rights and responsibilities of the youth	0	29,205		
091040 Strengthen the relationship between the Pub & prvt sect to promote culture	0	24,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	52,000		
091107 Improve access to sanitation	0	149,963		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	8,200		
091205 Ensure PWDs enjoy all benefits in Ghana	0	74,051		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	300,000		
091308 Ensure effective human capital development and management	0	5,000		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	348,511		
100106 Develop adequate skilled human resource base	0	65,418		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	151,690		
100129 Promote effective disaster prevention and mitigation	0	26,200		
100136 Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	0	392,443		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	699,891		
110106 Enhance public safety	0	51,000		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	43,957			
110112 Inculcate national values among the public and promote attitudinal change	0	30,000			
<b>Grand Total ¢</b>	<b>5,481,161</b>	<b>5,481,161</b>	<b>0</b>	<b>0.00</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>2017 / 2018</i>		<i>2018</i>	<i>2017</i>	<i>2017</i>	
<i>Revenue Item</i>					
553 01 01 001 28	Central Administration, Administration (Assembly Office),	5,481,160.97	0.00	0.00	0.00
<i>Objective</i>	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001 RATES				
<b>Property income [GFS]</b>		948.00	0.00	0.00	0.00
1413001	Property Rate	500.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)	448.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		3,000.00	0.00	0.00	0.00
1450686	Miscellaneous Offences	3,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS				
<b>Sales of goods and services</b>		7,220.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1423423	Registration Fee	720.00	0.00	0.00	0.00
<i>Output</i>	0003 FEES AND FINES				
<b>Sales of goods and services</b>		27,115.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	720.00	0.00	0.00	0.00
1423001	Markets	3,300.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,590.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,250.00	0.00	0.00	0.00
1423010	Export of Commodities	18,255.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSE				
<b>Sales of goods and services</b>		11,683.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005	Chop Bar License	240.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422010	Bicycle License	2,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	175.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,140.00	0.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00	0.00
1422030	Entertainment Centre	40.00	0.00	0.00	0.00
1422036	Petroleum Products	300.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422051	Millers	48.00	0.00	0.00	0.00
1422052	Mechanics	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	500.00	0.00	0.00	0.00
<i>Output</i>	0005 RENT				
<b>Property income [GFS]</b>		1,540.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,540.00	0.00	0.00	0.00



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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<i>Output</i> 0006 INVESTMENT				
Property income (GFS)	18,310.80	0.00	0.00	0.00
1415011 Other Investment Income	18,310.80	0.00	0.00	0.00
<i>Output</i> 0008 GRANT				
From foreign governments(Current)	5,411,344.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	812,156.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,356,974.02	0.00	0.00	0.00
1331003 DACF - MP	337,409.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	212,553.43	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,061.64	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	608,777.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,481,160.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	5,481,161	5,489,550	5,535,972
<b>GOG Sources</b>	0	0	0	844,138	852,259	852,579
Management and Administration	0	0	0	316,808	319,976	319,976
Infrastructure Delivery and Management	0	0	0	64,759	65,407	65,407
Social Services Delivery	0	0	0	238,574	240,837	240,959
Economic Development	0	0	0	223,997	226,040	226,237
<b>IGF Sources</b>	0	0	0	72,367	72,634	73,090
Management and Administration	0	0	0	58,403	58,671	58,987
Social Services Delivery	0	0	0	13,963	13,963	14,103
<b>DACF MP Sources</b>	0	0	0	257,409	257,409	259,983
Management and Administration	0	0	0	257,409	257,409	259,983
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,434,504	3,434,504	3,468,849
Management and Administration	0	0	0	554,794	554,794	560,342
Infrastructure Delivery and Management	0	0	0	951,896	951,896	961,415
Social Services Delivery	0	0	0	1,857,254	1,857,254	1,875,827
Economic Development	0	0	0	44,360	44,360	44,804
Environmental and Sanitation Management	0	0	0	26,200	26,200	26,462
	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
<b>CIDA Sources</b>	0	0	0	92,553	92,553	93,479
Economic Development	0	0	0	92,553	92,553	93,479
<b>DDF Sources</b>	0	0	0	660,190	660,190	666,792
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	89,059	89,059	89,949
Social Services Delivery	0	0	0	519,718	519,718	524,915
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,481,161</b>	<b>5,489,550</b>	<b>5,535,972</b>

*Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Tatale Sanguli District -Tatale	0	0	0	5,481,161	5,489,550	5,535,972	
<b>Management and Administration</b>	0	0	0	1,238,827	1,242,263	1,251,215	
SP1.1: General Administration	0	0	0	955,670	957,518	965,227	
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,779	186,627	186,627	
211 Wages and salaries [GFS]	0	0	0	184,779	186,627	186,627	
21110 Established Position	0	0	0	163,837	165,475	165,475	
21111 Wages and salaries in cash [GFS]	0	0	0	19,742	19,940	19,940	
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212	
<b>22 Use of goods and services</b>	0	0	0	586,933	586,933	592,803	
221 Use of goods and services	0	0	0	586,933	586,933	592,803	
22101 Materials - Office Supplies	0	0	0	60,900	60,900	61,509	
22102 Utilities	0	0	0	13,800	13,800	13,938	
22105 Travel - Transport	0	0	0	125,000	125,000	126,250	
22109 Special Services	0	0	0	32,550	32,550	32,876	
22112 Emergency Services	0	0	0	354,683	354,683	358,230	
<b>28 Other expense</b>	0	0	0	183,958	183,958	185,797	
282 Miscellaneous other expense	0	0	0	183,958	183,958	185,797	
28210 General Expenses	0	0	0	183,958	183,958	185,797	
SP1.2: Finance and Revenue Mobilization	0	0	0	56,928	57,397	57,497	
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,928	47,397	47,397	
211 Wages and salaries [GFS]	0	0	0	46,928	47,397	47,397	
21110 Established Position	0	0	0	41,117	41,528	41,528	
21112 Wages and salaries in cash [GFS]	0	0	0	5,811	5,869	5,869	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	0	0	0	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	
SP1.3: Planning, Budgeting and Coordination	0	0	0	133,022	133,912	134,352	
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,955	89,955	89,955	
211 Wages and salaries [GFS]	0	0	0	89,955	89,955	89,955	
21110 Established Position	0	0	0	89,064	89,955	89,955	
<b>22 Use of goods and services</b>	0	0	0	43,957	43,957	44,397	
221 Use of goods and services	0	0	0	43,957	43,957	44,397	
22101 Materials - Office Supplies	0	0	0	22,457	22,457	22,682	
22105 Travel - Transport	0	0	0	14,380	14,380	14,524	
22107 Training - Seminars - Conferences	0	0	0	7,120	7,120	7,191	
SP1.5: Human Resource Management	0	0	0	93,208	93,435	94,140	
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,790	23,017	23,017	
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017	
21110 Established Position	0	0	0	22,790	23,017	23,017	

*Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>22 Use of goods and services</b>	0	0	0	70,418	70,418	71,122	
221 Use of goods and services	0	0	0	70,418	70,418	71,122	
22107 Training - Seminars - Conferences	0	0	0	70,418	70,418	71,122	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,105,714	1,106,361	1,116,771	
SP2.2 Infrastructure Development	0	0	0	1,105,714	1,106,361	1,116,771	
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,759	65,407	65,407	
211 Wages and salaries [GFS]	0	0	0	64,759	65,407	65,407	
21110 Established Position	0	0	0	64,759	65,407	65,407	
<b>22 Use of goods and services</b>	0	0	0	29,453	29,453	29,747	
221 Use of goods and services	0	0	0	29,453	29,453	29,747	
22101 Materials - Office Supplies	0	0	0	29,453	29,453	29,747	
<b>31 Non Financial Assets</b>	0	0	0	1,011,502	1,011,502	1,021,617	
311 Fixed assets	0	0	0	1,011,502	1,011,502	1,021,617	
31111 Dwellings	0	0	0	306,615	306,615	309,681	
31112 Nonresidential buildings	0	0	0	85,828	85,828	86,686	
31113 Other structures	0	0	0	319,059	319,059	322,249	
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000	
<b>Social Services Delivery</b>	0	0	0	2,749,509	2,751,773	2,777,004	
SP3.1 Education and Youth Development	0	0	0	1,337,550	1,337,550	1,350,926	
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330	
221 Use of goods and services	0	0	0	33,000	33,000	33,330	
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
<b>28 Other expense</b>	0	0	0	145,828	145,828	147,286	
282 Miscellaneous other expense	0	0	0	145,828	145,828	147,286	
28210 General Expenses	0	0	0	145,828	145,828	147,286	
<b>31 Non Financial Assets</b>	0	0	0	1,158,722	1,158,722	1,170,310	
311 Fixed assets	0	0	0	1,158,722	1,158,722	1,170,310	
31111 Dwellings	0	0	0	258,777	258,777	261,365	
31112 Nonresidential buildings	0	0	0	899,945	899,945	908,945	
SP3.2 Health Delivery	0	0	0	1,190,533	1,191,615	1,202,439	
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,199	109,281	109,281	
211 Wages and salaries [GFS]	0	0	0	108,199	109,281	109,281	
21110 Established Position	0	0	0	108,199	109,281	109,281	
<b>22 Use of goods and services</b>	0	0	0	152,428	152,428	153,952	
221 Use of goods and services	0	0	0	152,428	152,428	153,952	
22101 Materials - Office Supplies	0	0	0	9,028	9,028	9,118	
22105 Travel - Transport	0	0	0	135,200	135,200	136,552	
22107 Training - Seminars - Conferences	0	0	0	8,200	8,200	8,282	
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150	
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150	
28210 General Expenses	0	0	0	15,000	15,000	15,150	



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 316,808
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	

				Compensation of employees [GFS]	316,808
Objective	000000	Compensation of Employees			316,808
Program	91001	Management and Administration			316,808
Sub-Program	91001001	ISP1.1: General Administration			163,837
Operation	000000		0.0 0.0 0.0		163,837
Wages and salaries [GFS]					163,837
	2111001	Established Post			163,837
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization			41,117
Operation	000000		0.0 0.0 0.0		41,117
Wages and salaries [GFS]					41,117
	2111001	Established Post			41,117
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination			89,064
Operation	000000		0.0 0.0 0.0		89,064
Wages and salaries [GFS]					89,064
	2111001	Established Post			89,064
Sub-Program	91001005	ISP1.5: Human Resource Management			22,790
Operation	000000		0.0 0.0 0.0		22,790
Wages and salaries [GFS]					22,790
	2111001	Established Post			22,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 58,403
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

				Compensation of employees [GFS]	26,753
Objective	000000	Compensation of Employees			26,753
Program	91001	Management and Administration			26,753
Sub-Program	91001001	ISP1.1: General Administration			20,942
Operation	000000		0.0 0.0 0.0		20,942
Wages and salaries [GFS]					20,942
	2111102	Monthly paid and casual labour			19,742
	2111226	Duty Allowance			1,200
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization			5,811
Operation	000000		0.0 0.0 0.0		5,811
Wages and salaries [GFS]					5,811
	2111225	Boards /Committees /Commissions Allownace			5,811
<b>Use of goods and services</b>					<b>28,650</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			28,650
Program	91001	Management and Administration			28,650
Sub-Program	91001001	ISP1.1: General Administration			28,650
Operation	835302	Internal management of the organisation	1.0 1.0 1.0		16,800
Use of goods and services					16,800
	2210103	Refreshment Items			7,000
	2210203	Telecommunications			1,000
	2210204	Postal Charges			800
	2210510	Other Night allowances			3,000
	2210511	Local travel cost			5,000
Operation	835304	Publication, campaigns and programmes	1.0 1.0 1.0		2,550
Use of goods and services					2,550
	2210910	Trade Promotion / Publicity			2,550
Operation	835305	Procurement of Office supplies and consumables	1.0 1.0 1.0		9,300
Use of goods and services					9,300
	2210101	Printed Material and Stationery			3,000
	2210122	Value Books			6,300
<b>Other expense</b>					<b>3,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001001	ISP1.1: General Administration			3,000
Operation	835306	Protocol Services	1.0 1.0 1.0		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense									3,000
2821009 Donations									3,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						<b>Total By Fund Source</b>	257,409
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>									257,409
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient							257,409
Program	91001	Management and Administration							257,409
Sub-Program	91001001	ISP1.1: General Administration							257,409
Operation	835306	Protocol Services	1.0	1.0	1.0				257,409
<b>Use of goods and services</b>									257,409
<b>2211202 Refurbishment Contingency</b>									257,409

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						<b>Total By Fund Source</b>	554,794
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>									373,837
Objective	091308	Ensure effective human capital development and management							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001005	ISP1.5: Human Resource Management							5,000
Operation	835301	Public Relation and Complaint Committee	1.0	1.0	1.0				5,000
<b>Use of goods and services</b>									5,000
<b>2210711 Public Education and Sensitization</b>									5,000
Objective	100106	Develop adequate skilled human resource base							14,005
Program	91001	Management and Administration							14,005
Sub-Program	91001005	ISP1.5: Human Resource Management							14,005
Operation	835368	Manpower Skills Development	1.0	1.0	1.0				14,005
<b>Use of goods and services</b>									14,005
<b>2210710 Staff Development</b>									14,005
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient							229,874
Program	91001	Management and Administration							229,874
Sub-Program	91001001	ISP1.1: General Administration							219,874
Operation	835302	Internal management of the organisation	1.0	1.0	1.0				62,000
<b>Use of goods and services</b>									62,000
<b>2210201 Electricity charges</b>									9,000
<b>2210202 Water</b>									3,000
<b>2210503 Fuel and Lubricants - Official Vehicles</b>									50,000
Operation	835305	Procurement of Office supplies and consumables	1.0	1.0	1.0				24,600
<b>Use of goods and services</b>									24,600
<b>2210102 Office Facilities, Supplies and Accessories</b>									24,600
Operation	835306	Protocol Services	1.0	1.0	1.0				97,274
<b>Use of goods and services</b>									97,274
<b>2211202 Refurbishment Contingency</b>									97,274
Operation	835308	General Assembly Meeting	1.0	1.0	1.0				15,000
<b>Use of goods and services</b>									15,000
<b>2210103 Refreshment Items</b>									6,000
<b>2210113 Feeding Cost</b>									4,000
<b>2210511 Local travel cost</b>									5,000
Operation	835309	Internal Audit Operations	1.0	1.0	1.0				21,000
<b>Use of goods and services</b>									21,000
<b>2210113 Feeding Cost</b>									4,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210510	Other Night allowances				6,000	
2210511	Local travel cost				6,000	
Sub-Program	91001002	IS1.2: Finance and Revenue Mobilization			10,000	
Operation	835310	Information, Education and Communication	1.0	1.0	1.0	10,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210711	Public Education and Sensitization				3,000	
2210711	Public Education and Sensitization				7,000	
Objective	110106	Enhance public safety			51,000	
Program	91001	Management and Administration			51,000	
Sub-Program	91001001	IS1.1: General Administration			51,000	
Operation	835311	Peace and Security	1.0	1.0	1.0	45,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				45,000	
Operation	835312	DISEC meetings	1.0	1.0	1.0	6,000
Use of goods and services						
2210103	Refreshment Items				6,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			43,957	
Program	91001	Management and Administration			43,957	
Sub-Program	91001003	IS1.3: Planning, Budgeting and Coordination			43,957	
Operation	835313	Budget Preparation	1.0	1.0	1.0	17,800
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				17,800	
2210510	Other Night allowances				3,560	
2210511	Local travel cost				3,560	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,120	
Operation	835315	Policies and Programme Review Activities	1.0	1.0	1.0	9,700
Use of goods and services						
2210103	Refreshment Items				9,700	
2210113	Feeding Cost				2,910	
2210117	Teaching and Learning Materials				4,850	
2210117	Teaching and Learning Materials				1,940	
Operation	835319	Planning and Policy Formulation	1.0	1.0	1.0	12,757
Use of goods and services						
2210101	Printed Material and Stationery				12,757	
2210103	Refreshment Items				5,979	
2210113	Feeding Cost				4,387	
2210113	Feeding Cost				2,392	
Operation	835346	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,700
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				3,700	
Objective	110112	Inculcate national values among the public and promote attitudinal change			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	IS1.1: General Administration			30,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	835322	National and Regional celebrations	1.0	1.0	1.0	30,000
Use of goods and services						
2210902	Official Celebrations				30,000	
Other expense						
180,958						
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient			180,958	
Program	91001	Management and Administration			180,958	
Sub-Program	91001001	IS1.1: General Administration			180,958	
Operation	835306	Protocol Services	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821009	Donations				10,000	
Operation	835307	Contractual obligations and commitments	1.0	1.0	1.0	164,558
Miscellaneous other expense						
2821010	Contributions				164,558	
Operation	835309	Internal Audit Operations	1.0	1.0	1.0	6,400
Miscellaneous other expense						
2821010	Contributions				6,400	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
Use of goods and services						
51,413						
Objective	1100106	Develop adequate skilled human resource base			51,413	
Program	91001	Management and Administration			51,413	
Sub-Program	91001005	IS1.5: Human Resource Management			51,413	
Operation	835368	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						
2210710	Staff Development				51,413	
Total Cost Centre						
1,238,827						

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>847,501</b>
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		

<b>Use of goods and services</b>				<b>33,000</b>
Objective	090103	Enhance quality of teaching and learning		<b>9,000</b>
Program	91003	Social Services Delivery		<b>9,000</b>
Sub-Program	91003001	ISP3.1 Education and Youth Development		<b>9,000</b>
Operation	835302	Internal management of the organisation	1.0 1.0 1.0	<b>9,000</b>

Use of goods and services				<b>9,000</b>
2210103 Refreshment Items				<b>2,000</b>
2210113 Feeding Cost				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>

Objective	091040	Strengthen the relationship between the Pub & prvt sect to promote culture		<b>24,000</b>
Program	91003	Social Services Delivery		<b>24,000</b>
Sub-Program	91003001	ISP3.1 Education and Youth Development		<b>24,000</b>
Operation	835327	Sporting and Cultural activities	1.0 1.0 1.0	<b>24,000</b>

Use of goods and services				<b>24,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>24,000</b>

<b>Other expense</b>				<b>145,828</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>145,828</b>
Program	91003	Social Services Delivery		<b>145,828</b>
Sub-Program	91003001	ISP3.1 Education and Youth Development		<b>145,828</b>
Operation	835326	Student Sponsorship	1.0 1.0 1.0	<b>145,828</b>

Miscellaneous other expense				<b>145,828</b>
2821019 Scholarship and Bursaries				<b>145,828</b>

<b>Non Financial Assets</b>				<b>668,673</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>668,673</b>
Program	91003	Social Services Delivery		<b>668,673</b>
Sub-Program	91003001	ISP3.1 Education and Youth Development		<b>668,673</b>
Project	835314	Construction of 1 no. 3unit classroom block for Yachedo DA primary	1.0 1.0 1.0	<b>50,317</b>

Fixed assets				<b>50,317</b>
3111256 WIP - School Buildings				<b>50,317</b>
Project	835318	Construction of 1 no. 3unit classroom block with ancillary facilities for Tatale RC primary	1.0 1.0 1.0	<b>12,535</b>

Fixed assets				<b>12,535</b>
3111256 WIP - School Buildings				<b>12,535</b>
Project	835320	Extention works on Kindergarten block at Kandin Bediabobe	1.0 1.0 1.0	<b>80,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets				<b>80,000</b>
3111256 WIP - School Buildings				<b>80,000</b>
Project	835321	Construction of 1 no. 3unit classroom block with ancillary facilities for Nkalingbani primary	1.0 1.0 1.0	<b>60,821</b>

Fixed assets				<b>60,821</b>
3111256 WIP - School Buildings				<b>60,821</b>
Project	835323	Construction of 1 no. 3unit classroom block for Kubalim	1.0 1.0 1.0	<b>155,000</b>

Fixed assets				<b>155,000</b>
3111205 School Buildings				<b>155,000</b>
Project	835324	Construction of 1 no. 3unit classroom block for Nahuyili JHS	1.0 1.0 1.0	<b>155,000</b>

Fixed assets				<b>155,000</b>
3111205 School Buildings				<b>155,000</b>
Project	835367	Construction of 1no. 3 unit classroom block for Bekpajab JHS	1.0 1.0 1.0	<b>155,000</b>

Fixed assets				<b>155,000</b>
3111205 School Buildings				<b>155,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>490,049</b>
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		

<b>Non Financial Assets</b>				<b>490,049</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>490,049</b>
Program	91003	Social Services Delivery		<b>490,049</b>
Sub-Program	91003001	ISP3.1 Education and Youth Development		<b>490,049</b>
Project	835325	Construction of staff compound house for GES	1.0 1.0 1.0	<b>258,777</b>

Fixed assets				<b>258,777</b>
3111103 Bungalows/Flats				<b>258,777</b>
Project	835353	Construction of 1 no. 6unit classroom block at TEPASHS	1.0 1.0 1.0	<b>231,272</b>

Fixed assets				<b>231,272</b>
3111205 School Buildings				<b>231,272</b>

<b>Total Cost Centre</b>				<b>1,337,550</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	108,199
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			108,199
Compensation of employees [GFS]			108,199
Objective	000000	Compensation of Employees	108,199
Program	91003	Social Services Delivery	108,199
Sub-Program	91003002	SP3.2 Health Delivery	108,199
Operation	000000		108,199

Wages and salaries (GFS)		108,199
2111001	Established Post	108,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	13,963
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			13,963
Non Financial Assets			13,963
Objective	091107	Improve access to sanitation	13,963
Program	91003	Social Services Delivery	13,963
Sub-Program	91003002	SP3.2 Health Delivery	13,963
Project	835330	Construction of a Public urinal and Bath to serve the Tatale market	13,963

Fixed assets		13,963
3111303	Toilets	13,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	76,200
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			24,200
Use of goods and services			24,200
Objective	091107	Improve access to sanitation	16,000
Program	91003	Social Services Delivery	16,000
Sub-Program	91003002	SP3.2 Health Delivery	16,000
Operation	835331	Dislodgement,Evacuation of refuse	16,000

Use of goods and services		16,000
2210112	Uniform and Protective Clothing	800
2210517	Fuel Allocation To Waste Management Department	15,200

Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	8,200
Program	91003	Social Services Delivery	8,200
Sub-Program	91003002	SP3.2 Health Delivery	8,200
Operation	835333	Health education and support	8,200

Use of goods and services		8,200
2210711	Public Education and Sensitization	8,200

			52,000
Non Financial Assets			52,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities	52,000
Program	91003	Social Services Delivery	52,000
Sub-Program	91003002	SP3.2 Health Delivery	52,000

Project	835328	Construction of boreholes(Prayer camp at Kpalbutabu,Kwakwado,Paemanbani,Sachilbo,Ligongolibo,Sangban,Napajado,Boani, Kalani)	50,000
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Fixed assets		50,000
3113110	Water Systems	50,000

Project	835329	Repair of Boreholes in Tatale township	2,000
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Fixed assets		2,000
3113110	Water Systems	2,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services		
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>120,000</b>
Objective	091107	Improve access to sanitation		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	ISP3.2 Health Delivery		120,000
Operation	835332	CLTS & ODF activities	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210503 Fuel and Lubricants - Official Vehicles				120,000
<b>Total Cost Centre</b>				<b>318,362</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	842,502
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>8,228</b>
Objective	090505	Promote healthy lifestyles		8,228
Program	91003	Social Services Delivery		8,228
Sub-Program	91003002	ISP3.2 Health Delivery		8,228
Operation	835341	Support towards DRI on Malaria	1.0 1.0 1.0	8,228
Use of goods and services				8,228
2210104 Medical Supplies				8,228
<b>Other expense</b>				<b>15,000</b>
Objective	090505	Promote healthy lifestyles		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	ISP3.2 Health Delivery		15,000
Operation	835342	Support to Medical Officer	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821011 Tuition Fees				15,000
<b>Non Financial Assets</b>				<b>819,274</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		819,274
Program	91003	Social Services Delivery		819,274
Sub-Program	91003002	ISP3.2 Health Delivery		819,274
Project	835334	Furnishing of Health centers at Sanguli,Sheini,and RCH	1.0 1.0 1.0	120,289
Fixed assets				120,289
3111207 Health Centres				120,289
Project	835335	Expanding maternity wards of Kpalbutabu and Nahuyili CHPS centers	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111207 Health Centres				130,000
Project	835336	Construction of CHPS compound at Asonokura	1.0 1.0 1.0	185,000
Fixed assets				185,000
3111207 Health Centres				185,000
Project	835337	Construction of CHPS compound at Nachamba no. 2	1.0 1.0 1.0	185,000
Fixed assets				185,000
3111207 Health Centres				185,000
Project	835338	Construction of CHPS compound at Nakpale-borle	1.0 1.0 1.0	40,971
Fixed assets				40,971
3111253 WIP - Health Centres				40,971

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	835339	Construction of CHPS compound at Lakpali	1.0	1.0	1.0	158,014
Fixed assets						
3111253 WIP - Health Centres						158,014
						158,014
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)				29,669
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>29,669</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				29,669
Program	91003	Social Services Delivery				29,669
Sub-Program	91003002	ISP3.2 Health Delivery				29,669
Project	835340	Renovation of Dandoni CHPS compound	1.0	1.0	1.0	29,669
Fixed assets						
3111207 Health Centres						29,669
						29,669
<b>Total Cost Centre</b>						<b>872,171</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				223,997
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Compensation of employees [GFS]</b>						<b>204,220</b>
Objective	000000	Compensation of Employees				204,220
Program	91004	Economic Development				204,220
Sub-Program	91004002	ISP4.2 Agricultural Development				204,220
Operation	000000		0.0	0.0	0.0	204,220
Wages and salaries (GFS)						204,220
2111001 Established Post						204,220
<b>Use of goods and services</b>						<b>19,777</b>
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems				19,777
Program	91004	Economic Development				19,777
Sub-Program	91004002	ISP4.2 Agricultural Development				19,777
Operation	835365	Field demonstrations	1.0	1.0	1.0	13,627
Use of goods and services						13,627
2210503 Fuel and Lubricants - Official Vehicles						13,627
Operation	835371	Training of farmer groups	1.0	1.0	1.0	6,150
Use of goods and services						6,150
2210503 Fuel and Lubricants - Official Vehicles						6,150
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				39,360
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Use of goods and services</b>						<b>39,360</b>
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems				39,360
Program	91004	Economic Development				39,360
Sub-Program	91004002	ISP4.2 Agricultural Development				39,360
Operation	835343	Vaccination and Planting for Food and Jobs	1.0	1.0	1.0	11,360
Use of goods and services						11,360
2210104 Medical Supplies						11,360
Operation	835344	Registration and Celebration of Farmers	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210120 Purchase of Petty Tools/Implements						3,000
2210902 Official Celebrations						25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	92,553
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>92,553</b>
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		92,553
Program	91004	Economic Development		92,553
Sub-Program	91004002	SP4.2 Agricultural Development		92,553
Operation	835315	Policies and Programme Review Activities	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210103 Refreshment Items				4,800
Operation	835360	Supervision by DDA/DAOs	1.0 1.0 1.0	20,880
Use of goods and services				20,880
2210503 Fuel and Lubricants - Official Vehicles				20,880
Operation	835362	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	835365	Field demonstrations	1.0 1.0 1.0	40,123
Use of goods and services				40,123
2210503 Fuel and Lubricants - Official Vehicles				40,123
Operation	835368	Manpower Skills Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	835371	Training of farmer groups	1.0 1.0 1.0	16,750
Use of goods and services				16,750
2210503 Fuel and Lubricants - Official Vehicles				16,750
<b>Total Cost Centre</b>				<b>355,911</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,205
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>12,205</b>
Objective	091022	Promote awareness of the rights and responsibilities of the youth		12,205
Program	91003	Social Services Delivery		12,205
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,205
Operation	835315	Policies and Programme Review Activities	1.0 1.0 1.0	4,123
Use of goods and services				4,123
2210103 Refreshment Items				1,808
2210503 Fuel and Lubricants - Official Vehicles				2,315
Operation	835346	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	6,202
Use of goods and services				6,202
2210503 Fuel and Lubricants - Official Vehicles				6,202
Operation	835348	Training of Women groups	1.0 1.0 1.0	1,880
Use of goods and services				1,880
2210103 Refreshment Items				627
2210503 Fuel and Lubricants - Official Vehicles				1,253

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,051
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>25,228</b>
Objective	091022	Promote awareness of the rights and responsibilities of the youth		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		17,000
Operation	835345	Education and Sensitisation for the vulnerable	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210711 Public Education and Sensitization				17,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		8,228
Program	91003	Social Services Delivery		8,228
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		8,228
Operation	835349	HIV and AIDS and Stigma of PWDIS	1.0 1.0 1.0	8,228
Use of goods and services				8,228
2210711 Public Education and Sensitization				8,228
<b>Other expense</b>				<b>65,823</b>
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		65,823
Program	91003	Social Services Delivery		65,823
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		65,823
Operation	835350	Support to PWDIS	1.0 1.0 1.0	65,823
Miscellaneous other expense				65,823
2821009 Donations				65,823
<b>Total Cost Centre</b>				<b>103,256</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,972
Function Code	71040	Family and children		
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>23,972</b>
Objective	000000	Compensation of Employees		23,972
Program	91003	Social Services Delivery		23,972
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
<b>Total Cost Centre</b>				<b>23,972</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,198
Function Code	70620	Community Development		
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>94,198</b>
Objective	000000	Compensation of Employees		94,198
Program	91003	Social Services Delivery		94,198
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		94,198
Operation	000000		0.0 0.0 0.0	94,198
Wages and salaries (GFS)				94,198
2111001 Established Post				94,198
<b>Total Cost Centre</b>				<b>94,198</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	951,896
Function Code	70610	Housing development		
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>29,453</b>
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		29,453
Program	91002	Infrastructure Delivery and Management		29,453
Sub-Program	91002002	SP2.2 Infrastructure Development		29,453
Operation	835354	Servicing of Vehicles	1.0 1.0 1.0	29,453
Use of goods and services				29,453
2210109 Spare Parts				29,453
<b>Non Financial Assets</b>				<b>922,443</b>
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	835351	Extension of electricity to Dondoni, Nkalangbani, Nachamba no. 2 & Asunukora	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113101 Electrical Networks				300,000
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		230,000
Program	91002	Infrastructure Delivery and Management		230,000
Sub-Program	91002002	SP2.2 Infrastructure Development		230,000
Project	835352	Reshaping and Spot improvement of roads(Zabzugu-Koryoli,Zabzugu-Ngyobolibo,Sabongyidi-Sangba)	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
Project	835355	Construction of staff quarters road	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308 Feeder Roads				80,000
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		392,443
Program	91002	Infrastructure Delivery and Management		392,443
Sub-Program	91002002	SP2.2 Infrastructure Development		392,443
Project	835357	Construction of four bedroom bungalow with fence wall for DCE	1.0 1.0 1.0	306,615
Fixed assets				306,615
3111103 Bungalows/Flats				306,615
Project	835359	Renovation of Kandin/Sheini and Tatindo Area councils	1.0 1.0 1.0	63,328
Fixed assets				63,328
3111204 Office Buildings				63,328

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	835361	Repair and maintenance of office buildings	1.0	1.0	1.0	22,500
Fixed assets						22,500
3111204 Office Buildings						22,500
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70610	Housing development				89,059
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>89,059</b>
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture				89,059
Program	91002	Infrastructure Delivery and Management				89,059
Sub-Program	91002002	SP2.2 Infrastructure Development				89,059
Project	835356	Spot Improvement of Kpalbutabu-Nahuyili Road	1.0	1.0	1.0	50,931
Fixed assets						50,931
3111308 Feeder Roads						50,931
Project	835358	Construction of a drainage and culvert at TEPASS entrance opposite Eishadai	1.0	1.0	1.0	38,128
Fixed assets						38,128
3111306 Bridges						38,128
<b>Total Cost Centre</b>						<b>1,040,955</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70610	Housing development				64,759
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern				
Location Code	0825100	Tatale Sanguli-Tatale				
<b>Compensation of employees [GFS]</b>						<b>64,759</b>
Objective	000000	Compensation of Employees				64,759
Program	91002	Infrastructure Delivery and Management				64,759
Sub-Program	91002002	SP2.2 Infrastructure Development				64,759
Operation	000000		0.0	0.0	0.0	64,759
Wages and salaries (GFS)						64,759
2111001 Established Post						64,759
<b>Total Cost Centre</b>						<b>64,759</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3531102001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Trade_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Other expense</b>				<b>5,000</b>
Objective	091015	Provide youth with opport'ies for skills trg, emp't & labour mkt info.		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	835366	Support to REP/BAC	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,200
Function Code	70360	Public order and safety n.e.c		
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>26,200</b>
Objective	100129	Promote effective disaster prevention and mitigation		26,200
Program	91005	Environmental and Sanitation Management		26,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		26,200
Operation	835363	Supporting Disaster victims	1.0 1.0 1.0	23,800
Use of goods and services				23,800
2210119 Household Items				23,800
Operation	835364	Climate change policy and programmes	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210503 Fuel and Lubricants - Official Vehicles				2,400
<b>Total Cost Centre</b>				<b>26,200</b>
<b>Total Vote</b>				<b>5,481,161</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	Goods	Service		Capex	Tot. External
Tatale Sanguli District -Tatale Management and Administration	912,156	1,251,584	2,482,390	4,536,051	267,753	31,650	13,963	72,387	0	0	0	872,743	5,481,161
SP1.1: General Administration	316,888	812,203	0	1,128,011	26,753	31,650	0	58,403	0	0	0	51,413	1,238,827
SP1.2: Finance and Revenue Mobilization	163,837	739,241	0	903,078	20,942	31,650	0	52,592	0	0	0	0	955,670
SP1.3: Planning, Budgeting and Coordination	41,117	10,000	0	51,117	5,811	0	0	5,811	0	0	0	0	56,928
SP1.5: Human Resource Management	89,064	43,957	0	133,022	0	0	0	0	0	0	0	0	133,022
Infrastructure Delivery and Management	22,790	19,005	0	41,795	0	0	0	0	0	0	0	51,413	93,208
SP2.2 Infrastructure Development	64,759	29,453	922,443	1,016,655	0	0	0	0	0	0	0	88,059	1,105,714
Social Services Delivery	226,369	329,512	1,539,947	2,095,828	0	13,963	13,963	0	0	0	0	88,059	2,748,509
SP2.1 Education and Youth Development	0	178,828	668,673	847,501	0	0	0	0	0	0	0	490,049	1,337,550
SP2.2 Health Delivery	108,199	47,428	871,274	1,026,901	0	13,963	13,963	0	0	0	0	28,669	1,190,533
SP2.3 Social Welfare and Community Development	118,170	103,256	0	221,426	0	0	0	0	0	0	0	0	221,426
Economic Development	204,220	64,137	0	268,357	0	0	0	0	0	0	0	92,553	360,911
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Development	204,220	59,137	0	263,357	0	0	0	0	0	0	0	92,553	355,911
Environmental and Sanitation Management	0	26,200	0	26,200	0	0	0	0	0	0	0	0	26,200
SP5.1 Disaster prevention and Management	0	26,200	0	26,200	0	0	0	0	0	0	0	0	26,200

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tatale Sanguli District -Tatale</b>	0	0	0	3,085,131	3,085,131	3,115,982
<b>Infrastructure Delivery and Management</b>	0	0	0	1,011,502	1,011,502	1,021,617
Extension of electricity to Dondoni, Nkalangbani, Nachamba no. 2 & Asunukora	0	0	0	300,000	300,000	303,000
Reshaping and Spot improvement of roads(Zabzugu-Koryoli,Zabzugu-Ngyobolobo,Sabongiyidi-Sangba)	0	0	0	150,000	150,000	151,500
Construction of staff quarters road	0	0	0	80,000	80,000	80,800
Spot Improvement of Kpalbutabu-Nahuyili Road	0	0	0	50,931	50,931	51,440
Construction of a drainage and culvert at TEPASS entrance opposite Eishadai	0	0	0	38,128	38,128	38,509
Construction of four bedroom bungalow with fence wall for DCE	0	0	0	306,615	306,615	309,681
Renovation of Kandin/Sheini and Tatindo Area councils	0	0	0	63,328	63,328	63,961
Repair and maintenance of office buildings	0	0	0	22,500	22,500	22,725
<b>Social Services Delivery</b>	0	0	0	2,073,629	2,073,629	2,094,365
Construction of 1 no. 3unit classroom block for Yachedo DA primary	0	0	0	50,317	50,317	50,820
Construction of 1 no. 3unit classroom block with ancillary facilities for Tatale RC primary	0	0	0	12,535	12,535	12,660
Extention works on Kindergarten block at Kandin Bediabobe	0	0	0	80,000	80,000	80,800
Construction of 1 no. 3unit classroom block with ancillary facilities for Nkalingbani primary	0	0	0	60,821	60,821	61,429
Construction of 1 no. 3unit classroom block for Kubalim	0	0	0	155,000	155,000	156,550
Construction of 1 no. 3unit classroom block for Nahuyili JHS	0	0	0	155,000	155,000	156,550
Construction of staff compound house for GES	0	0	0	258,777	258,777	261,365
Construction of 1no. 3 unit classroom block for Bepajab JHS	0	0	0	155,000	155,000	156,550
Construction of 1 no. 6unit classroom block at TEPASHS	0	0	0	231,272	231,272	233,585
Construction of boreholes(Prayer camp at Kpalbutabu,Kwakwado,Paemanbani,Sachibo,Ligongolibo,Sangban, Repair of Boreholes in Tatale township	0	0	0	50,000	50,000	50,500
Construction of a Public urinal and Bath to serve the Tatale market	0	0	0	2,000	2,000	2,020
Furnishing of Health centers at Sanguli, Sheini, and RCH	0	0	0	13,963	13,963	14,103
Expanding maternity wards of Kpalbutabu and Nahuyili CHPS centers	0	0	0	120,289	120,289	121,491
Construction of CHPS compound at Asonokura	0	0	0	130,000	130,000	131,300
Construction of CHPS compound at Nachamba no. 2	0	0	0	185,000	185,000	186,850
Construction of CHPS compound at Nakpale-borie	0	0	0	185,000	185,000	186,850
Construction of CHPS compound at Lakpali	0	0	0	40,971	40,971	41,381
Renovation of Dondoni CHPS compound	0	0	0	158,014	158,014	159,595
<b>Grand Total</b>	0	0	0	3,085,131	3,085,131	3,115,982