



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**TATALE SANGULI DISTRICT ASSEMBLY**

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## PART A: INTRODUCTION

### ESTABLISHMENT OF THE DISTRICT

The Tatale Sanguli District was carved out of the then Zabzugu Tatale District in 2012 by the Legislative Instrument (L.I) 2067 and was inaugurated on 28<sup>th</sup> June, 2012. It is the highest political and administrative authority in the district.

The Assembly has Thirty (30) members; made up of Nineteen (19) elected and Nine (9) appointed. There is one Member of Parliament and District Chief Executive who serves as ex-officio members to the District Assembly.

### POPULATION STRUCTURE

The District population for 2010 Population and Housing Census (PHC 2010) is 60,039 people. Detail breakdown as follows

SEX	POPULATION	%	PROJECTION
MALE	29,779	49.60	36,999
FEMALE	30,260	50.40	38,488
TOTAL	60,039	100	75,467

### DISTRICT ECONOMY

#### AGRICULTURE

Agriculture is the mainstay of the district's economy. Most people engage in crop production and livestock farming. Agriculture is dominated by small-scale farmers whose farm holding do not exceed two hectares. These farmers produce primary produce mainly for home consumption. Main crops produced include Yam, maize, millet, sorghum and cassava. Other food crops cultivated in the area include soya beans, beans, rice, and sweet potatoes. Livestock

and poultry as well as fishing are important economic activities in the district. Cows, sheep, goats and pigs are kept on small scale production levels.

Agriculture is the mainstay of the district’s economy. Most people engage in crop production and livestock farming. Other economic activities engaged in by the people are Small-Scale Agro-Based Industries such as Shea butter processing, rice milling, groundnut oil extraction, gari processing, and carving of pestles and mortar. Women mainly do trading in foodstuffs, whereas men (butchers) engage in livestock trading. Women also sell firewood and charcoal. During harvesting season, women harvest groundnuts, maize, and millet for rewards and also winnow maize and millet for rewards. According to the PHC, 2010, the district population is more into agriculture, forestry and fishery industries (90.1%) with 92.0 percent being males and 88.2 percent females. The female population in the manufacturing industry is 3.7 percent while males constitute 1.8 percent. The female population far outweighs that of males in this sector of the economy.

#### MARKET CENTRE

The district has Ten (10) markets with the biggest market found in the district capital Tatale.

**Table 1.1: Marketing Centres by Area/Town Council**

NAME OF COMMUNITY	TOWN/AREA COUNCIL
Tatale	Tatale
Sanguli	Tatindo
Nahuyili	Tatindo
Sangbaa	Sheini Kandin
Sheini	Sheini Kandin
Kandin	Sheini Kandin

Kubalim	Sheini Kandin
Kparitabu/Yachado	Tatindo
Tatindo	Tatindo

#### ROAD NETWORK

The state of roads in the district is poor. The district does not have a single tar road linking the district capital Tatale. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, some communities in the western parts of the district is cut off, and can only be accessed through mother district in the Zabzugu District.

#### ENERGY

There has been significant increase in electricity coverage in the district. Most of the big towns in the district have been connected to the national grid and that has significantly improved community members engagement in small scale enterprises.

#### EDUCATION

The District is estimated to have over 175 communities and more than 121 communities are without schools; it means the District still needs more schools to be established in the communities to make education accessible to every community. The District has 54 basic schools and one Senior High with Pupil teacher ratio of 1:77. This means that District needs more teachers.

#### HEALTH

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery. The District has 12 operational Health facilities and malaria accounts for 24.8% of OPD cases reported. The nature of access roads linking the health facilities to the rural settlements is also deplorable.

### WATER AND SANITATION

42% of the population in the District have access to portable water. On sanitation about 94% of the communities have achieved ODF status because of the introduction of CLTS. The district has improved its position on the Regional Open Defecation Free (ODFs) league table from 2<sup>nd</sup> position to 1<sup>st</sup>.

### VISION OF THE DISTRICT ASSEMBLY

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

### MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to foster unity, peace, harmony, amongst the major ethnic groups as well as the minor tribes whilst providing plans and programmes to improve and maintain living standards of all people living within the boundaries of the district.

### PART B: STRATEGIC OVERVIEW

#### TATALE SANGULI DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES THAT LINKS TO THE SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The Sustainable Development Goals has 17 Goals. These are the adopted Policy Objectives for 2019 that links to the Sustainable Development Goals for Tatala Sanguli District Assembly.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
Poverty and inequality	Eradicate extreme poverty	Goal 1. End poverty in all its forms everywhere	1.1,1.2,1.3,1.4	183,400
Agriculture and Rural Development	End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1,2.2	101,581
	Increase investment to enhance agriculture productive capacity		2.3,2.4	348,343
Create equal opportunity for all	Achieve universal health coverage, including financial risk protection, access to equality health care service	Goal 3. Ensure health lives and promote well-being for at all ages	3.1,3.2,3.3,3.4	554,848
Education and training	Ensure free, equitable and quality education for all	Goal 4. Ensure inclusive equitable quality education and promote lifelong learning opportunities for all	4.1,4.2	172,444
	Build and upgrade educational facilities to child disability and gender sensitive		4.1,4.2,4a,	801,294

	Eliminate gender disparities in education and ensure equal access to all levels		4.5	26,120
Gender inequality	Adopt and strengthen legislation and policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls	5.1,5.2,5.3,5.4,5.6	45,218
Water and environmental sanitation	Achieve universal and equitable access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1,6.3	300,584
	Achieve access to adequate and equitable sanitation and hygiene		6.2	678,044
Trade, Tourism and industry	Devise and implement policies to promote sustainable tourism that create jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9	17,000
Disaster management and prevention	Reduce vulnerability to climate-related events and disasters	Goal13. Take urgent action to combat climate change and its impacts	13.1	118,845
Local government and decentralization	Improve decentralized planning	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels	16.7	45,218

Provision of road infrastructure	Improve efficiency and effectiveness of road transport infrastructure and service	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1,11.2	348,343
Human settlement and housing	Build quality, reliable, sustainable and resilient infrastructure			423,269

### GOAL

To create an enabling environment for sustainable development of all sectors of the economy leading to poverty reduction with a view of enhancing the standard of living of the people by harnessing all available human and material resources through collaborative efforts.

### CORE FUNCTIONS

The core functions of the District as enumerated in Section 12 (1) - (9) of Act 936 are outlined below:

- A District Assembly shall exercise deliberative, legislative and executive functions.
- exercise political and administrative authority in the district;
- promote local economic development; and
- provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- be 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;
- 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;

- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

#### Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>• Update data on all cattle owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
District Performance Assessment Tool	Score of DPAT Performance	2017	-	2018	98%	2019	100%
Revenue generation	Amount of IGF generation	2017	83,295	2018	94,500	2019	165,650
Sanitation improved in the district	Number of Open Defecation Free Communities	2017	126	2018	157	2019	ALL
Potable Water Available to Rural Communities	Number of boreholes Drilled	2017	0	2018	22	2019	5
	Number of Bore Holes Maintained	2017	0	2018	0	2019	16
Supervision of Assembly's Enhanced	No. of projected projects monitored	2017	12	2018	12	2019	12
Enhanced quality of teaching and learning	% of schools monitored	2017	100%	2018	100%	2019	100%
	No. of classroom blocks constructed	2017	2	2018	1	2019	3
	BECE Pass Rate	2017	11.6%	2018	58%	2019	65%
	Teacher attendance rate	2017	80%	2018	100%	2019	100%
Citizenship engagement and	No of public hearings/Town hall	2017	15	2018	20	2019	38

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participation in decision making	meeting/consultative meetings conducted						
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Quality of Health care delivery improved	No. of CHPS compounds constructed	2017	2	2018	0	2019	2
	Capacity of Health Personnel built	2017	6	2018	8	2019	10
Food Security Achieved	% Increased in Agricultural Production	2017	8%	2018	12%	2019	15%
	No. of households supported with Small Ruminants)		257		310		320
	No. of farmers provided with inputs		350		400		415
Gender mainstreaming	No. of women groups organized and supported	2017	2	2018	6	2019	12

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## SUMMARY OF KEY ACHIEVEMENTS IN 2018

### MANAGEMENT AND ADMINISTRATION

#### General Administration

- Organised twelve (12) number management meetings
- Organised two (4) Entity Tender Committee meetings

#### Finance and Revenue Mobilisation

- Annual Report Prepared and Submitted to the NRCC, LGS & CAGD
- Achieved over eighty (104%) projected IGF for the year.
- Answered and cleared all audit observation and queries

#### Planning, Budgeting and Coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Submit quarterly plan implementation reports to NDPC on schedule.
- Prepared the 2018-2021 MTDP
- Organise stakeholders meeting on PFM
- Organise engagement with rate payers
- Carried out Citizens fora

#### Legislative Oversight

- Organized three (3) General Assembly meeting
- Organised three (3) meetings for the Sub-Committees
- Organised three (3) Executive Committee (EC) meetings
- Organised two (2) trainings for the Area Council Staff

#### Human Resource Management

- Capacity Building plan prepared and submitted
- Capacity building for staff and Assembly members
- Supported two (2) Junior staff to undertake secretariat courses at Government Secretariat school in Tamale
- Submitted Promotion and Upgrading inputs to the LGS & CAGD
- Organised Performance Appraisal meetings

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Physical and Spatial Planning

#### Infrastructure Development

- Drilling of 22 No. boreholes district wide
- Started the construction of 4bedroom, boys' quarters and fence wall for DCE
- Opening up of Kubalim-Asulokura road

### SOCIAL SERVICES DELIVERY

#### Education and Youth Development

- Distributed supplementary reading books to the lower levels (K G, P1-P3)
- Distributed exercise books to school children
- Renovated the temporary GES office accommodation
- Supplied 150 metal desk for three (3) schools
- Constructed a temporary pavilion for TEPASHS dining hall
- Constructed a 1000 capacity dining hall for TEPASHS
- Finalise the payment of 1No. 3unit classroom block at Nkalingbani
- Started the construction of 2 No. 3 unit classroom block at Bekpajab and Nahuyili
- Carried out supervision and monitoring of all schools in the District

#### Health Delivery

- Conduct cooking demonstrations on locally-available foods
- Support CHPS compounds with logistics to do community outreaches

- Organised one-day refresher training on CLTS to all staff
- 195 natural leaders from Sixty-five (65) communities trained
- Communities attained ODF status

#### Social welfare and community Development

- Identified and registered PWD's in the district
- Ninety-one (91) farmers received agro chemicals and one sachet (18 bags of maize) of certified maize seeds for cultivations and funds to support their farming activities
- Eighteen (18) PWDS also received eighteen sewing machines one each, three hair driers for three PWDS
- Eighty two (82) pupils (PWDS) in primary and Junior High School (JHS) also received cash support
- Three hundred and twenty eight (328) PWDS equally received support
- One carpenter, one phone repairer also received cash support
- Training of district and Community Social Protection Committees
- Payment made to LEAP beneficiaries
- Sensitized communities on the effects of Child trafficking

#### ECONOMIC DEVELOPMENT

##### Agriculture Development

- Trained 90 farmers on the utilisation of soya beans
- Procured and distributed 8000 cashew seedlings to households
- Trained 150 farmers on the cultivation of cowpea
- Monitored and supervised farmers on the Planting for Food and Jobs programme

#### ENVIRONMENT AND SANITATION MANAGEMENT

##### Disaster Prevention and Management

- Sensitized communities along the water bodies on the dangers of staying closed to the river
- Public education on disaster prevention and management
- Sensitized 15 communities on the dangers of bush and domestic fires

#### REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM-2018

The District Assembly budgeted to receive an amount of GHC6,478,912 and GHC5,481,161 for 2017 and 2018 respectively. Out of this, Internally Generated Funds (IGF) constituted GHC99,155 and GHC72,367 for 2017 and 2018 respectively.

The actual receipt for the same period of 2017 and 2018 stood at GHC2,400,402 and GHC2,552,133 respectively. Of these, IGF realized for the period amounted to GHC50,555 and GHC67,246 representing 133% increase in IGF.

Year	Compensation	Goods& Service	Assets	Total
2017	786,564	1,933,374	3,758,947	<b>6,478,912</b>
2018 ( August)	906,584	1,705,681	2,868,899	<b>5,481,164</b>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

The objectives of this programme are as follows:

- ❖ Improve Fiscal Revenue mobilisation and management.
- ❖ Enhance public confidence in the justice delivery & administrative systems.
- ❖ Improve public expenditure management.
- ❖ Creates sound policy framework.
- ❖ Promote transparency and accountability.
- ❖ Strengthen economic planning and forecasting.
- ❖ Ensure effective implementation of decentralisation policy and programs.
- ❖ Develop Adequate Skilled Human Resource Base.

#### Budget Programme Description

The Management and Administration Sub Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilization, Planning Budget and Coordination, Legislative Oversights, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity.

The programme does this through six (6) units: Central Administration; Finance Unit; Budget Unit; Planning Unit; Internal Audit unit and Human Resource Management Unit.

An amount of **GH¢1,743,148** has been allocated to the Programme for the 2019 fiscal year. This is to be funded by DACF (GH¢1,170,664), DDF (GH¢53,000), GOG (GH¢404,504) and IGF (GH¢114,980) with GH¢1,112,127 making up operations and projects of (GH¢161,917) and GH¢469,104 budgeted for compensation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies to discharge their services reliably.

- ❖ Improve Fiscal Revenue mobilisation and management.
- ❖ Ensure effective implementation of decentralisation policy and programmes.

#### Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realized through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, DDF and Donor with GoG being the main source of compensation.

With staff strength of 18 it coordinates: Budget, Planning, Accounts, Registry/Records, Stores, Statistics, Statistics, and Human Resource Management.

Inadequate office, poor work ethic, inadequate vehicles and inadequate funding are amongst its challenges.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Stationery procured	% of transactions backed by SRV	100	100	100	100	100	100
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	4	8	12	4	4
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	3	4	4	4	4
Meetings sub-committee organised	Number of Sub-committee meetings held	24	16	32	32	32	32
Regular Management Meetings Held	No. of management meetings held	4	8	12	12	12	12

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National Anniversary Days Celebrated	No. of Anniversaries	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Furnishing of 2No. staff Bungalows
Internal Management of the Organization	Procurement of 3 No. Motorbikes
Procurement of office supplies and consumables	Establishment of Central Database, Installation of Internet Booster and Reactivation of District website
Celebration of National Days (Anniversary)	
Protocol services	
Procurement of office equipment and logistics	
Provide for Self Help Projects/counterpart funding	

Tatale Sanguli District Assembly Programme Based Budget for 2019-2022

Organize District Security Committee meetings	
District Audit Committee Meeting and annual audit Conference	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### Budget Sub-Programme Objective

The sub programme is responsible for management of the financial administration of the Assembly. It ensures judicious use of funds in accordance with official procedures.

- ❖ Improve Fiscal Revenue Mobilisation and Management.
- ❖ Strengthened domestic resource mobilisation.
- ❖ Ensure effective and efficient resource mobilisation and management including IGF.
- ❖ Improve public expenditure management.

##### Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through keeping proper books of accounts, preparation of vouchers, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the Public Financial Management Act, Internal Audit Agency Act, Public Procurement Act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG and DACF.

It has staff strength of nine (7) with 3 being Controller and Accountant- General Staff.

The service delivery effort of the sub programme has been hindered by transportation difficulties for revenue collection.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of Next Month	12	9	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	% of Strategies Implemented	20%	25%	27%	30%	32%	40%
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 83,295	GH¢ 96,352	GH¢ 165,650	GH¢ 171,292	GH¢ 174,305	GH¢ 183,521

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Carry out sensitization programmes on the need to pay tax in the district	
Procurement of Value books to enhance revenue collection	
Preparation of Financial Reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### Budget Sub-Programme Objective

- ❖ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ❖ Leads in Preparation of budget.
- ❖ Promote development – oriented policies that support production activities.
- ❖ Provision of technical guidance to management on budgetary matters.
- ❖ Establishing database for financial planning and resource mobilization.
- ❖ Update financial records of all projects and programmes.
- ❖ Ensure Effective Implementation of Decentralisation Policy and Programs.
- ❖ Improve fiscal revenue mobilization and management.
- ❖ Improve public expenditure management.
- ❖ Strengthen economic planning and forecasting.
- ❖ Integrate and institutionalize preparatory district level planning and budgeting.
- ❖ Strengthen policy formulation, planning and M&E Processes.

##### Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging

development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee. The sub programme has staff strength of three (3). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring and inadequate staff.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MTDP prepared	MTDP prepared by	0	0	December	0	0	0
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 <sup>th</sup> November each year.	Yes	Yes	Yes	Yes	Yes	Yes



Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Monitoring of projects and programmes	No. of site visits undertaken	5	6	12	12	12	14
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Social Accountability meeting held	Number minutes of town hall and Social Accountability fora held	2	3	3	4	4	4
DPCU meetings held	Minutes of DPCU meetings held	4	4	4	4	4	4

#### Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Organise stakeholder meetings	

Prepare plans and Budgets	
Monitor Programmes, projects and Activities	
Organise DPCU meetings	
Organise Budget committee meetings	
Review AAP and composite budget	
Organise stakeholders forum on fee-fixing	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

##### Budget Sub-Programme Objective

- ❖ To perform deliberative and legislative functions in the district
- ❖ Enhance public confidence in the justice delivery & administrative systems
- ❖ Promote transparency and accountability
- ❖ Improve access to affordable and timely justice
- ❖ Improve internal security for protection of life and property
- ❖ Enhance peace and security.

##### Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate

and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area councils, though functional are not as effective and efficient yet.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	4	3	4	4	4	4

Area Council Staff training workshops organized	No of training workshops	0	2	2	3	3	4
Office accommodation Renovated & furnished	No of offices & furnished	0	0	2	1	3	3
Facilities provided for District Police	Number provided	1	1	2	2	2	2

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Renovate and furnish 2 area councils
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### Budget Sub-Programme Objective

This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service.

- Coordinate overall human resources programmes of the district.
- Improve human capital development and management
- Develop adequate skilled human resource base.
- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

##### Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular updates of staff records, support effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, DACF and DDF.

There is currently only one (1) staff in this sub programme.

It has low staff strength and low funding for its operations.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	3	3	3	3	3	3
Staff training workshops organized	Number of Staff training organized	2	3	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	3	0	5	6	8	8
Staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	2	2	3	3	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Manpower Skills Development of Staff	
Validation of payment vouchers	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### Budget Programme Objectives

- ❖ To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- ❖ To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.
- ❖ To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

##### Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### Budget Sub-Programme Objective

- To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.
- Facilitate sustainable and resilient infrastructure development.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

##### Budget Sub-Programme Description

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

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development

applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by development planning officers. It is funded mainly by DACF

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

The challenges faced by the sub-programme include: Lack of staff, indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, and inadequate funds and equipment for the smooth running of the sub-programme.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Properties addressed	Number of properties addressed	0	0	400	500	600	650
Street named	Number of street named	0	6	10	10	15	15

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property address system and Digitisation of the streets	Landscaping and Gardening of the Assembly complex

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

#### Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- Achieve universal and equitable access to water
- Develop, quality, reliable, sustainable and resilient infrastructure
- Improve transport and road safety
- Improve efficiency and effectiveness of road and transport infrastructure and service

#### Budget Sub-Programme Description

This programme advises on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes; carrying out field visits to inspect equipment, plant and projects in the District and preparing reports on them; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These

services are rendered to the Assembly, Areal Councils, Communities, and institutions (Public and Private).

The department has Four (4) staff in three (3) main units: the Works Unit, Water and Sanitation and Feeder Roads.

Inadequate and untimely release of funds however hinders its service delivery. Lack of official vehicle for the department also affects the units to undertake effective monitoring of the projects. Funding for this programme is mainly GOG, DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	2	0	18	10	12	12
WSMTs formed and trained	No. of WSMTs formed and trained	2	3	4	4	4	4

Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	0	0	2	4	6	8
Dug-outs constructed	Number of dug-out constructed	0	6	10	10	10	15

	Completion of the drilling of 10No. Boreholes
	Reshaping improvement of Zabzugu-Koryoli and Zabzugu-Njobolibo
	Construction of Access roads at the staff bungalow

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Project Monitoring/Inspection	Completion of four bedroom bungalow with fence wall for the DCE
Maintenance of Official Vehicle	Construction of 1No. 12unit Staff Compound house
Support for DWST	Rehabilitation of 18No. Boreholes
Supervision and coordination	Drilling of 5No. Boreholes
	Spot improvement of Sabongida-Sangbaa roads
	Completion of the opening up of 16km road at Kubalim-Asulokura Bulani

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environment health.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, Social Welfare and Community Development Department made up the programme.

An amount of **GH¢2,979,689.00** (GoG – **GH¢310,446.00**, IGF - **GH¢17,500.00**, DACF - **GH¢1,863,204.00**, DDF **GH¢367,893.00** and Donor **GH¢414,276.00**) has been allocated to the Programme: **GH¢1,411,169.00** for operations, **GH¢2,163,878.00** for Projects and **GH¢352,865.00** for compensation of Environmental Health Unit and Social Welfare and Community Development Departments. As of now compensation budgets for the District Ghana Education Service and the District Health Directorate are not captured in the District's Composite Budget.



This Sub programme has the highest allocation for the 2019 fiscal year (40%) due to mainly to the various infrastructural projects under health and education.

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

#### **Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Ensure free, equitable and quality access to education for all by 2010
- Build and upgrade educational facilities to be child, disability and gender sensitive
- Provide relevant quality pre-tertiary education to all children
- Eliminate gender disparities in education and ensure equal access to all level
- Improve management of education service delivery.
- Improve quality of teaching and learning.
- Increase number of youth and adult with the skills

#### **Budget Sub-Programme Description**

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by DDF & DACF

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

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

- ❖ Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc

- ❖ In accurate data for reliable planning
- ❖ inadequate funding
- ❖ Poor monitoring and supervision of teaching and learning
- ❖ Inadequate logistics
- ❖ Difficulties in reaching out to the most communities in the District due to bad nature of the roads
- ❖ Ineffective SMCs/PTAs

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	
		2019	2020	2021	2022			
Enrolment increased	Gross enrolment Rate	KG	62.5%	64.7%	71.7%	82.3%	91.6%	93.9%
		Primary	102.1%	90.2%	88.7%	87.7%	85.2%	81.2%
		JHS	79%	75%	88%	88.6%	84.8%	79%
		SHS	92.5%	82.8%	78.9%	76.0%	76.8%	62.8%
	Gender Parity Index	KG	1.04	1.0	1.0	1.0	1.0	1.0

		Primary	1.09	1.0	1.0	1.0	1.0	1.0
		JHS	1.0	1.0	1.0	1.0	1.0	1.0
		SHS	0.43	1.0	1.0	1.0	1.0	1.0
BECE successfully conducted	BECE Pass rate		11.6%	-%	65%	77%	85%	92%
School monitoring and supervision carried out	% of schools monitored		100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4	4
Elimination of Schools under trees	Numbers of 3 Unit classrooms constructed		2	2	3	4	2	3
Education infrastructure provided	Number of School Blocks build		2	2	3	4	2	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out sensitization on enrolment drive in 92 communities	Construction of 1No. Three unit Classroom block with ancillary facilities at Kubalim

Provide support for district education endowment fund to Support for brilliant but needy students	Completion of 4No. 3unit classroom block at Tatale RC, Yachado, Nahuyili and Bekpajab
Observe my First day at School in the District	Purchase of office equipment (printer)
Support for Sports and Cultural activities	Procurement of 120 Mono desk metal furniture
Maintenance of programme motor-bikes to enhance quality supervision at night	Procurement of 250 Dual desk metal furniture
One-day capacity building workshop for special class facilitators	Completion of 1000 capacity dining hall for TEPASHS
Organise Independence day celebration	Completion of TEPASHS girls dormitory
Best Teacher and student award of the District	Procurement of 3No. motorbikes for DEO
Provide support for district education endowment fund	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### Budget Sub-Programme Objective

- ❖ To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- ❖ Achieve universal health coverage and access to quality health care
- ❖ Bridge the equity gaps in geographical access to health services.
- ❖ Improve efficiency in governance and management of the health system.
- ❖ Intensify prevention and control of non-communicable/communicable diseases.

- ❖ Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- ❖ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ❖ Accelerate the provision of improved environmental sanitation facilities.
- ❖ Achieve access to adequate and equitable health and hygiene
- ❖ Promote health and hygiene education in all water and sanitation programs.

##### Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes, educates the public on current health issues, amongst others. IGF, DACF, DDF and Donor Funds are its main sources of finance. The department has staff strength of 167 officers comprising of 59 Enrolled nurses, 16 Community Health Nurses, 17 Diploma Nurses, 6 Midwives, 2 Physician Assistance and 42 other non-paramedical officers. The environmental health Unit has a total of 20 Officers.

Challenges in executing the sub-programme include:

The Key challenges militating against the sub-programme are inadequate logistics such as vehicles and motorbikes to conduct outreach activities inadequate critical staffs such as Doctors and Midwives and also accessing the nearest facilities by distant communities, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	0	2	2	2	2
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	4	6	6	6	2
Environmental Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4	4
Open Defecation Free	% of communities attained ODF	75%	94%	100%	100%	100%	100%
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	112	160	165	170	170	172

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Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	4	6	8	10	12	14
Premises inspections intensified	Number of premises inspected	6,860	9,250	13,352	15,255	16,860	17,250
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	6	8	12	12	12	12
Household provided with household bins	Number of households supplied with litter bins	220	0	250	300	300	350
Sanitation campaigns organised	No. of campaigns	11	7	12	12	12	12

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out National Immunization Days (NIDs)	Completion of 1No. CHPS Compound at Asulo Kura
Support for National Malaria programmes	Furnishing of 2No. CHPS Compound

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Carry out EPI activities	Support for DHD for the maintenance of CHPS and hospital infrastructure
Support CHPS and Health Center Outreach	Rehabilitation of burnt staff Bungalow at Tatale Hospital
Support pro poor for the construction of 100 Household Latrines	Completion of 1No. CHPS Compound at Nakpale-Borle
Conduct Sustainability monitoring of ODF Communities	Completion of 1No. CHPS Compound at Lakpale
Community Led Total Sanitation	Evacuate refuse heaps in the district
Natural Leaders Network under CLTS	Renovation of 2No. Urinals at the Tatale market
Hand Washing Station Installation at Strategic Locations	
Organise District-Inter Agency Co-ordinating Committee (DIACC) monthly meeting	
Support for the Implementation of CLTS in target communities	
DICCS meetings	
Review and passing of Sanitation bye laws	
Celebrate achievement of open defecation free (ODF) status in the District	

Organise HIV/AIDS sensitisation programmes

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objective

- ❖ Address equity gaps in the provision of quality social services.
- ❖ End abuse, exploitation and violence
- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Ensure capacity and skills development of youth with disabilities.
- ❖ Eradicate extreme poverty.
- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- ❖ Make social protection effective by targeting the poor and vulnerable.
- ❖ Enhance funding and cost – effectiveness in social protection delivery.
- ❖ Accelerate implementation of social and health interventions targeting the aged.
- ❖ Protect children against violence, abuse, and exploitation.
- ❖ Ensure effective appreciation and inclusion of disability issues.
- ❖ Adopt and strengthened legislations and policies for gender equality.
- ❖ To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- ❖ Enhance business enabling environment

##### Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes in the District, provides community based social development education, organization of stakeholder discussions on HIV/AIDS, Child Abuse,

Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counseling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of six (6). These units are funded by DACF, GoG and IGF.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Persons with Disability Supported Financially	Number of persons supported	328	684	700	725	730	800
Sensitization of public on civil rights and responsibilities	Number of programmes organized	2	6	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	368	508	528	549	558	589

Staff training organized	No. of trainings organized	1	2	2	2	2	2
Staff training organized	No. of staff trained	6	6	6	6	6	6
Community Groups trained in income generating activities	Number of training organized	26	28	25	30	30	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	17	21	35	40	40	40

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize Communities On The Development Policies Of Government, NGOs And Other Partners	
Organize Sensitization Meeting In Area Councils To Explain Community Developmental Programs And Projects	
Organize And Train Existing Women Groups, FBOs, etc. On Entrepreneurship skills And Business Management In 45 Communities	

Form 50 New Women Groups And Train Them On Group Management, Business Development/Entrepreneurship Skills	
Form and train child protection Teams in 20 communities in the district.	
Sensitize and form 20 Adult study groups in 20 communities in the district	
Social Welfare & Community Development Service Delivery Strengthening	
<b>SOCIAL WELFARE</b>	
Sensitization durbars on child marriage and teenage pregnancy in each of the four sub-districts	
Public Education and Sensitization	
Organize one mass meeting to discuss the importance of government/NGOs policies and programmes relevant to the people development in 10 communities	
Payment to PWD beneficiaries	
Sensitize victims of child trafficking, force marriage, and child labour	
Monitor 30 communities on the activities of child protection teams (CPT) in promoting and protecting the rights of children in the communities	

Support for the implementation of the district gender activities	
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## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

- ❖ Mainstream local economic development for growth and employment creation.
- ❖ Increase Access to Extension Services and Re-orient Agriculture Education.
- ❖ To improve agricultural productivity through modernization along a value chain in a sustainable manner
- ❖ Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

#### Budget Programme Description

The Economic Development Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade and development of industries. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

An amount of **GH¢1,021,082.00** (GoG – **GH¢255,694.00**, IGF - **GH¢22,300.00**, DACF – **GH¢264,948.00**, DDF – **GH¢312,000.00** Donor **GH¢166,140.00**) has been allocated to the Programme: **GH¢468,673.00** to finance operations, **GH¢326,050.00** for projects and **GH¢226,359.00** for compensation of employees.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### Budget Sub-Programme Objective

- ❖ Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- ❖ To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.
- ❖ Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.



The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer.

The major challenges facing the unit are;

- ❖ Lack of a substantive officer from the NBSSI to implement and coordinate the activities of the sector.
- ❖ Lack of qualified personnel
- ❖ Inadequate logistics such as vehicles for monitoring and computers and accessories.
- ❖ Lack of markets for local products.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs trained	No. of individuals trained	5	8	30	30	35	40
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	10	15	15	18	25

SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	4	8	6	8	12
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#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups to enhance local economic activities	Construct 1No. 10unit Lockable stores at Tatale
Support for the activities of Business Advisory Centre (BAC)	
Development and Promotion of Tourism Potentials	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### Budget Sub-Programme Objective

- ❖ Increase Access to Extension Services and Re-Orient Agriculture Education.
- ❖ End hunger and ensure access to sufficient food.
- ❖ Increase private sector investments in agriculture.
- ❖ Increase investment to enhance agricultural productive capacity
- ❖ Promote irrigation development.
- ❖ Promote the development of selected cash crops.
- ❖ Promote livestock and poultry development for food security and job creation.
- ❖ Promote aquaculture development.
- ❖ Promote the development of selected staple and horticultural crops.

##### Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc. Funding of the sub-programme is through DACF, GoG and Donors (CIDA).

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the Sub-Programme of Agricultural Development.

The Agriculture Sub-Programme has staff strength of eleven (8).

It is challenged by inadequate technical staff (Agricultural Extension Officer), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of funds releases and unpredictable weather conditions, among others.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Supervising and monitoring visits undertaken by DAOs	Number of field visits	118	130	135	140	140	154
Home and farm visits undertaken by AEAs	Number of field visits	444	448	500	600	600	600
Cashew seedlings distributed	Number of households benefited	0	200	800	1000	2000	2600
Promote the cultivation and utilisation of Soya beans	Numbers of households Trained	123	155	174	182	200	205

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Official / National Celebrations	
Manpower and Skills Development	
Internal Management of the Organisation	
Farmer Training on Livestock Management and Housing (150 farmers)	
Farmers Training on Soya Utilization (90 farmers)	
3 Maize demonstrations ( 150 farmers/session)	
3 Soya bean demonstrations ( 200 farmers/session)	
3 Cowpea demonstration ( 150 farmers/session)	

Planting for food and Jobs activities supported by end of 2018	
Procurement of 30,000 cashew seedlings for farmers in the district	
Establishment of the District Centre of Agriculture, Commerce and Technology (DCACT)	
Support for Bamboo plantation at Sheini and its environs	
Form and strengthen capacity of 50 groups to access business development services annually	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### Budget Programme Objectives

- To plan and implement programmes to prevent and mitigate disaster in the District
- To reduce vulnerability to climate-related events and disasters

#### Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 11 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### Budget Sub-Programme Objective

- ❖ To enhance the capacity of society to prevent and manage disasters
- ❖ To mitigate the impacts of climate variability and change.
- ❖ To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.
- ❖ To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

#### Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters identifies disaster prone zones and takes necessary steps, amongst others.

Funds will be sourced from GoG and DACF.

Key challenges include apathetic behavior of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

In all, a total of 11 NADMO officers will carry out the sub-programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	14	26	108	120	125	170
Training of Disaster Volunteer	No. of Volunteers trained	25	30	50	50	60	60
Public education on disaster prevention/management	No. of Communities involved.	6	14	18	1	16	16
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	2	4	4	4

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

<b>Operations</b>
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<b>Projects</b>
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Procurement of office supplies and consumables	Procurement of relief items
Disaster management	
Provision of office equipment and stationary for the running of the office	
Sensitize Communities Living Along Water Bodies and It's Dangers	
Form and train Disaster Volunteer Groups	
Plant trees along river banks	
Organize training and equipping of 50 No. fire volunteers	
Monitoring and Evaluation	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,166,080		
130201 17.1 Strengthen domestic resource mob.	7,309,197	5,300		
150101 Enhance business enabling environment	0	352,318		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	71,325		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	328,343		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	118,845		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	366,533		
410201 Improve decentralised planning	0	76,817		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	54,500		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	17,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	135,824		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	23,180		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,045,793		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	499,403		
550201 2.1 End hunger and ensure access to sufficient food	0	109,831		
570102 6.1 Achieve univ. and equit access to water	0	300,584		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	662,389		
580102 1.1 Eradicate extreme poverty	0	185,410		
580201 1.b Create sound policy frameworks	0	663,726		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	523,269		
590202 16.2 End abuse, exploitation and violence	0	63,311		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	45,218		

Tatale Sanguli District Assembly Programme Based Budget for 2019-2022

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
640101 Improve human capital development and management	0	125,100		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	361,101		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	8,000		
<b>Grand Total €</b>	<b>7,309,197</b>	<b>7,309,197</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>353 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	7,309,197.49	0.00	0.00	0.00
<b>Objective 130201 17.1 Strengthen domestic resource mob.</b>				
<b>Output 0002 RATES</b>				
<b>Property income [GFS]</b>	8,520.00	0.00	0.00	0.00
1412023 Basic Rate	1,520.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	6,000.00	0.00	0.00	0.00
<b>Output 0003 LAND</b>				
<b>Sales of goods and services</b>	11,900.00	0.00	0.00	0.00
1422078 Permit	1,600.00	0.00	0.00	0.00
1422092 Residence Permit	1,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>				
<b>Sales of goods and services</b>	79,960.00	0.00	0.00	0.00
1422091 Export Permit	2,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	800.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	57,980.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	400.00	0.00	0.00	0.00
1423018 Loading Fees	180.00	0.00	0.00	0.00
1423527 Tender Documents	1,600.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	12,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,050.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,050.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>				
<b>Sales of goods and services</b>	600.00	0.00	0.00	0.00
1423015 Street Parking Fees	600.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	4,900.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	800.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	1,500.00	0.00	0.00	0.00
<b>Output 0006 LICENCES</b>				
<b>Sales of goods and services</b>	23,160.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	180.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,750.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	730.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422111 Abattior	1,500.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	600.00	0.00	0.00	0.00
1423078 Business registration	4,500.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
<b>Output 0007 RENT</b>				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,200.00	0.00	0.00	0.00
1422089 Free Zones Board Resident Permit	1,200.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	7,000.00	0.00	0.00	0.00
<b>Output 0008 INVESTMENT</b>				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANEOUS</b>				
<b>Sales of goods and services</b>	3,110.00	0.00	0.00	0.00
1423157 Donation	3,110.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,750.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
<b>Output 0010 GRANTS</b>				
<b>From foreign governments(Current)</b>	6,563,131.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,101,479.86	0.00	0.00	0.00
1331002 DACF - Assembly	3,951,850.93	0.00	0.00	0.00
1331003 DACF - MP	374,583.03	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	62,761.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	53,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,456.10	0.00	0.00	0.00
<b>Output 0011 DONOR</b>				
<b>From foreign governments(Current)</b>	580,416.23	0.00	0.00	0.00
1331008 Other Donors Support Transfers	580,416.23	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,309,197.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
<b>Tatale Sanguli District -Tatale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,309,197</b>	<b>7,320,858</b>	<b>7,382,289</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,241</b>	<b>1,175,256</b>	<b>1,175,884</b>
Management and Administration	0	0	0	404,504	408,549	408,549
Infrastructure Delivery and Management	0	0	0	104,095	104,922	105,136
Social Services Delivery	0	0	0	310,446	313,429	313,550
Economic Development	0	0	0	255,694	257,958	258,251
Environmental and Sanitation Management	0	0	0	89,502	90,397	90,397
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,650</b>	<b>166,296</b>	<b>167,307</b>
Management and Administration	0	0	0	114,980	115,626	116,130
Infrastructure Delivery and Management	0	0	0	4,500	4,500	4,545
Social Services Delivery	0	0	0	23,870	23,870	24,109
Economic Development	0	0	0	22,300	22,300	22,523
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,583</b>	<b>374,583</b>	<b>378,329</b>
Management and Administration	0	0	0	48,250	48,250	48,733
Infrastructure Delivery and Management	0	0	0	27,250	27,250	27,523
Social Services Delivery	0	0	0	265,952	265,952	268,612
Environmental and Sanitation Management	0	0	0	33,131	33,131	33,462
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,764,559</b>	<b>3,764,559</b>	<b>3,802,205</b>
Management and Administration	0	0	0	1,122,413	1,122,413	1,133,637
Infrastructure Delivery and Management	0	0	0	881,524	881,524	890,339
Social Services Delivery	0	0	0	1,409,961	1,409,961	1,424,060
Economic Development	0	0	0	264,948	264,948	267,597
Environmental and Sanitation Management	0	0	0	85,714	85,714	86,571
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,292</b>	<b>187,292</b>	<b>189,164</b>
Social Services Delivery	0	0	0	187,292	187,292	189,164
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,140</b>	<b>166,140</b>	<b>167,802</b>
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,276</b>	<b>414,276</b>	<b>418,419</b>
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,456</b>	<b>1,072,456</b>	<b>1,083,181</b>
Management and Administration	0	0	0	53,000	53,000	53,530
Infrastructure Delivery and Management	0	0	0	339,563	339,563	342,959
Social Services Delivery	0	0	0	367,893	367,893	371,572
Economic Development	0	0	0	312,000	312,000	315,120
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,309,197</b>	<b>7,320,858</b>	<b>7,382,289</b>



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	7,309,197	7,320,858	7,382,289
<b>Management and Administration</b>	0	0	0	1,743,147	1,747,838	1,760,579
SP1.1: General Administration	0	0	0	1,259,800	1,262,611	1,272,398
<b>21 Compensation of employees [GFS]</b>	0	0	0	281,095	283,906	283,906
211 Wages and salaries [GFS]	0	0	0	281,095	283,906	283,906
21110 Established Position	0	0	0	256,095	258,656	258,656
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	879,799	879,799	888,597
221 Use of goods and services	0	0	0	879,799	879,799	888,597
22101 Materials - Office Supplies	0	0	0	217,514	217,514	219,689
22102 Utilities	0	0	0	13,620	13,620	13,756
22103 General Cleaning	0	0	0	1,850	1,850	1,869
22105 Travel - Transport	0	0	0	243,236	243,236	245,668
22106 Repairs - Maintenance	0	0	0	23,701	23,701	23,938
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	114,900	114,900	116,049
22112 Emergency Services	0	0	0	238,978	238,978	241,368
<b>28 Other expense</b>	0	0	0	23,907	23,907	24,146
282 Miscellaneous other expense	0	0	0	23,907	23,907	24,146
28210 General Expenses	0	0	0	23,907	23,907	24,146
<b>31 Non Financial Assets</b>	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
31132 Intangible Fixed Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	77,298	77,810	78,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,198	51,710	51,710
211 Wages and salaries [GFS]	0	0	0	51,198	51,710	51,710
21110 Established Position	0	0	0	45,998	46,458	46,458
21112 Wages and salaries in cash [GFS]	0	0	0	5,200	5,252	5,252
<b>22 Use of goods and services</b>	0	0	0	26,100	26,100	26,361
221 Use of goods and services	0	0	0	26,100	26,100	26,361
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	12,800	12,800	12,928
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
SP1.3: Planning, Budgeting and Coordination	0	0	0	181,138	181,907	182,949
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,917	77,686	77,686
211 Wages and salaries [GFS]	0	0	0	76,917	77,686	77,686
21110 Established Position	0	0	0	76,917	77,686	77,686
<b>22 Use of goods and services</b>	0	0	0	82,221	82,221	83,043
221 Use of goods and services	0	0	0	82,221	82,221	83,043
22105 Travel - Transport	0	0	0	44,931	44,931	45,380
22107 Training - Seminars - Conferences	0	0	0	37,290	37,290	37,663

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	12,000	12,000	12,120
SP1.4: Legislative Oversights	0	0	0	109,317	109,661	110,410
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,400	34,744	34,744
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	32,000	32,320	32,320
21210 Actual social contributions [GFS]	0	0	0	32,000	32,320	32,320
<b>31 Non Financial Assets</b>	0	0	0	74,917	74,917	75,666
311 Fixed assets	0	0	0	74,917	74,917	75,666
31112 Nonresidential buildings	0	0	0	74,917	74,917	75,666
SP1.5: Human Resource Management	0	0	0	115,595	115,850	116,751
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
<b>22 Use of goods and services</b>	0	0	0	90,100	90,100	91,001
221 Use of goods and services	0	0	0	90,100	90,100	91,001
22107 Training - Seminars - Conferences	0	0	0	90,100	90,100	91,001
<b>Infrastructure Delivery and Management</b>	0	0	0	1,356,932	1,357,759	1,370,501
SP2.1 Physical and Spatial Planning	0	0	0	71,325	71,325	72,038
<b>28 Other expense</b>	0	0	0	42,175	42,175	42,596
282 Miscellaneous other expense	0	0	0	42,175	42,175	42,596
28210 General Expenses	0	0	0	42,175	42,175	42,596
<b>31 Non Financial Assets</b>	0	0	0	29,150	29,150	29,442
311 Fixed assets	0	0	0	29,150	29,150	29,442
31131 Infrastructure Assets	0	0	0	29,150	29,150	29,442
SP2.2 Infrastructure Development	0	0	0	1,285,607	1,286,434	1,298,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,722	83,549	83,549
211 Wages and salaries [GFS]	0	0	0	82,722	83,549	83,549
21110 Established Position	0	0	0	82,722	83,549	83,549
<b>22 Use of goods and services</b>	0	0	0	33,874	33,874	34,212
221 Use of goods and services	0	0	0	33,874	33,874	34,212
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	25,874	25,874	26,132
<b>31 Non Financial Assets</b>	0	0	0	1,169,012	1,169,012	1,180,702
311 Fixed assets	0	0	0	1,169,012	1,169,012	1,180,702
31111 Dwellings	0	0	0	523,269	523,269	528,502
31113 Other structures	0	0	0	345,159	345,159	348,611
31131 Infrastructure Assets	0	0	0	300,584	300,584	303,590

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	2,979,689	2,982,673	3,009,486
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,212,797	1,212,797	1,224,925
<b>22 Use of goods and services</b>	0	0	0	48,270	48,270	48,753
221 Use of goods and services	0	0	0	48,270	48,270	48,753
22105 Travel - Transport	0	0	0	16,910	16,910	17,079
22107 Training - Seminars - Conferences	0	0	0	31,360	31,360	31,674
<b>25 Subsidies</b>	0	0	0	107,854	107,854	108,932
251 To public corporations	0	0	0	107,854	107,854	108,932
25121	0	0	0	107,854	107,854	108,932
<b>28 Other expense</b>	0	0	0	10,880	10,880	10,989
282 Miscellaneous other expense	0	0	0	10,880	10,880	10,989
28210 General Expenses	0	0	0	10,880	10,880	10,989
<b>31 Non Financial Assets</b>	0	0	0	1,045,793	1,045,793	1,056,251
311 Fixed assets	0	0	0	1,045,793	1,045,793	1,056,251
31112 Nonresidential buildings	0	0	0	906,493	906,493	915,558
31121 Transport equipment	0	0	0	12,250	12,250	12,373
31122 Other machinery and equipment	0	0	0	3,550	3,550	3,586
31131 Infrastructure Assets	0	0	0	123,500	123,500	124,735
<b>SP3.2 Health Delivery</b>	0	0	0	1,327,244	1,328,899	1,340,517
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,452	167,106	167,106
211 Wages and salaries [GFS]	0	0	0	165,452	167,106	167,106
21110 Established Position	0	0	0	165,452	167,106	167,106
<b>22 Use of goods and services</b>	0	0	0	616,389	616,389	622,553
221 Use of goods and services	0	0	0	616,389	616,389	622,553
22101 Materials - Office Supplies	0	0	0	23,329	23,329	23,562
22102 Utilities	0	0	0	43,200	43,200	43,632
22105 Travel - Transport	0	0	0	484,771	484,771	489,619
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	13,489	13,489	13,624
22109 Special Services	0	0	0	15,600	15,600	15,756
<b>31 Non Financial Assets</b>	0	0	0	545,403	545,403	550,858
311 Fixed assets	0	0	0	545,403	545,403	550,858
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	336,903	336,903	340,273
31113 Other structures	0	0	0	67,500	67,500	68,175
31131 Infrastructure Assets	0	0	0	61,000	61,000	61,610
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	439,648	440,978	444,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,942	134,271	134,271
211 Wages and salaries [GFS]	0	0	0	132,942	134,271	134,271
21110 Established Position	0	0	0	132,942	134,271	134,271

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	192,900	192,900	194,829
221 Use of goods and services	0	0	0	192,900	192,900	194,829
22101 Materials - Office Supplies	0	0	0	13,032	13,032	13,163
22105 Travel - Transport	0	0	0	24,425	24,425	24,669
22107 Training - Seminars - Conferences	0	0	0	93,442	93,442	94,377
22109 Special Services	0	0	0	62,000	62,000	62,620
<b>27 Social benefits [GFS]</b>	0	0	0	26,500	26,500	26,765
273 Employer social benefits	0	0	0	26,500	26,500	26,765
27311 Employer Social Benefits - Cash	0	0	0	26,500	26,500	26,765
<b>28 Other expense</b>	0	0	0	87,307	87,307	88,180
282 Miscellaneous other expense	0	0	0	87,307	87,307	88,180
28210 General Expenses	0	0	0	87,307	87,307	88,180
<b>Economic Development</b>	0	0	0	1,021,082	1,023,346	1,031,293
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	356,550	356,550	360,116
<b>22 Use of goods and services</b>	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	326,050	326,050	329,311
311 Fixed assets	0	0	0	326,050	326,050	329,311
31113 Other structures	0	0	0	326,050	326,050	329,311
<b>SP4.2 Agricultural Development</b>	0	0	0	664,532	666,796	671,178
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,359	228,622	228,622
211 Wages and salaries [GFS]	0	0	0	226,359	228,622	228,622
21110 Established Position	0	0	0	226,359	228,622	228,622
<b>22 Use of goods and services</b>	0	0	0	438,174	438,174	442,555
221 Use of goods and services	0	0	0	438,174	438,174	442,555
22101 Materials - Office Supplies	0	0	0	257,401	257,401	259,975
22105 Travel - Transport	0	0	0	43,555	43,555	43,991
22107 Training - Seminars - Conferences	0	0	0	67,717	67,717	68,394
22109 Special Services	0	0	0	69,500	69,500	70,195
<b>Environmental and Sanitation Management</b>	0	0	0	208,347	209,242	210,430
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	208,347	209,242	210,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,502	90,397	90,397
211 Wages and salaries [GFS]	0	0	0	89,502	90,397	90,397
21110 Established Position	0	0	0	89,502	90,397	90,397
<b>22 Use of goods and services</b>	0	0	0	118,845	118,845	120,033
221 Use of goods and services	0	0	0	118,845	118,845	120,033
22101 Materials - Office Supplies	0	0	0	9,900	9,900	9,999
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	30,050	30,050	30,351
22112 Emergency Services	0	0	0	76,095	76,095	76,856

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	7,309,197	7,320,858	7,382,289

**2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Tatale Sanguli District -Tatale Management and Administration	1,101,480	1,975,985	2,226,319	5,303,384	64,680	68,500	31,550	165,650	0	0	0	533,416	1,019,856	1,652,872	7,081,917
Central Administration	404,504	1,008,746	161,917	1,575,167	64,680	50,380	0	114,980	0	0	0	53,000	0	53,000	1,743,147
Administration (Assembly Office)	404,504	1,008,746	161,917	1,575,167	64,680	50,380	0	114,980	0	0	0	53,000	0	53,000	1,743,147
Infrastructure Delivery and Management	82,722	71,548	858,599	1,012,869	0	4,500	0	4,500	0	0	0	0	339,563	339,563	1,356,932
Physical Planning	0	42,175	29,150	71,325	0	0	0	0	0	0	0	0	0	0	71,325
Office of Departmental Head	0	42,175	29,150	71,325	0	0	0	0	0	0	0	0	0	0	71,325
Works	82,722	29,374	828,449	941,544	0	4,500	0	4,500	0	0	0	0	339,563	339,563	1,281,607
Office of Departmental Head	24,237	8,000	0	32,237	0	4,500	0	4,500	0	0	0	0	0	0	36,737
Public Works	59,484	0	523,269	581,753	0	0	0	0	0	0	0	0	0	0	581,753
Water	0	0	113,070	113,070	0	0	0	0	0	0	0	0	187,514	187,514	300,584
Feeder Roads	0	21,374	193,110	214,484	0	0	0	0	0	0	0	0	152,049	152,049	366,533
Social Services Delivery	298,393	482,162	1,205,803	1,986,359	0	6,370	17,900	23,970	0	0	0	414,276	367,893	782,169	2,978,699
Education, Youth and Sports	0	167,004	855,793	1,022,797	0	0	0	0	0	0	0	0	190,000	190,000	1,212,797
Office of Departmental Head	0	135,824	0	135,824	0	0	0	0	0	0	0	0	0	0	135,824
Education	0	23,180	855,793	878,973	0	0	0	0	0	0	0	0	190,000	190,000	1,068,973
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Health	165,452	202,113	350,010	717,575	0	17,900	17,900	17,900	0	0	0	414,276	177,893	592,169	1,327,244
Office of District Medical Officer of Health	0	21,500	76,025	97,525	0	0	0	0	0	0	0	0	0	0	97,525
Environmental Health Unit	165,452	180,613	90,000	396,065	0	0	17,900	17,900	0	0	0	414,276	0	414,276	827,841
Hospital services	0	0	223,985	223,985	0	0	0	0	0	0	0	0	177,893	177,893	401,878
Social Welfare & Community Development	132,942	113,045	0	245,987	0	6,370	0	6,370	0	0	0	0	0	0	439,648
Office of Departmental Head	22,278	44,670	0	66,948	0	2,010	0	2,010	0	0	0	0	0	0	207,688
Social Welfare	26,917	59,987	0	86,784	0	0	0	0	0	0	0	0	0	0	135,346
Community Development	83,446	8,408	0	92,254	0	4,360	0	4,360	0	0	0	0	0	0	96,614
Economic Development	226,359	294,283	0	520,642	0	8,250	14,450	22,300	0	0	0	166,140	312,000	478,140	1,021,082
Agriculture	226,359	283,783	0	490,142	0	8,250	0	8,250	0	0	0	166,140	0	166,140	664,532

SECTOR / MDA / MDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	226,339	263,783	0	490,142	0	8,250	0	8,250	0	0	0	166,140	0	166,140	664,532
Trade	0	30,500	0	30,500	0	14,050	0	14,050	0	0	0	0	0	312,000	356,550
Tourism	0	13,920	0	13,920	0	14,050	0	14,050	0	0	0	0	0	312,000	338,950
Environmental and Sanitation Management	89,502	118,845	0	208,347	0	0	0	0	0	0	0	0	0	0	17,000
Disaster Prevention	89,502	118,845	0	208,347	0	0	0	0	0	0	0	0	0	0	208,347

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		404,504
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern										
Location Code	0825100	Tatale Sanguli-Tatale										
<b>Compensation of employees [GFS]</b>											<b>404,504</b>	
Objective	000000	Compensation of Employees										404,504
Program	91001	Management and Administration										404,504
Sub-Program	91001001	SP1.1: General Administration										256,095
Operation	000000		0.0	0.0	0.0						256,095	
Wages and salaries [GFS]											256,095	
Sub-Program	2111001	Established Post										256,095
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										45,998
Operation	000000		0.0	0.0	0.0						45,998	
Wages and salaries [GFS]											45,998	
Sub-Program	2111001	Established Post										45,998
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										76,917
Operation	000000		0.0	0.0	0.0						76,917	
Wages and salaries [GFS]											76,917	
Sub-Program	2111001	Established Post										76,917
Sub-Program	91001005	SP1.5: Human Resource Management										25,495
Operation	000000		0.0	0.0	0.0						25,495	
Wages and salaries [GFS]											25,495	
Sub-Program	2111001	Established Post										25,495

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 114,980
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] 64,600**

Objective	000000	Compensation of Employees	64,600
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Program	91001	Management and Administration	64,600
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Sub-Program	91001001	SP1.1: General Administration	25,000
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Operation	000000		25,000
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Wages and salaries [GFS]			25,000
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2111102	Monthly paid and casual labour		25,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,200
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Operation	000000		5,200
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Wages and salaries [GFS]			5,200
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2111225	Boards /Committees /Commissions Allowance		5,200
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Sub-Program	91001004	SP1.4: Legislative Oversights	34,400
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Operation	000000		34,400
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Wages and salaries [GFS]			2,400
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2111226	Duty Allowance		2,400
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Social contributions [GFS]			32,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)		32,000
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**Use of goods and services 48,080**

Objective	130201	17.1 Strengthen domestic resource mob.	1,500
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Program	91001	Management and Administration	1,500
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1,500
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Operation	911303	911303 - Revenue collection and management	1,500
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Use of goods and services			1,500
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2210122	Value Books		1,500
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Objective	410201	11 Improve decentralised planning	1,900
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Program	91001	Management and Administration	1,900
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Sub-Program	91001001	SP1.1: General Administration	1,900
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Operation	910807	910807 - Support to traditional authorities	1,900
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Use of goods and services			1,900
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2210614	Traditional Authority Property		1,900
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Objective	580201	1.1.b Create sound policy frameworks	42,680
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Program	91001	Management and Administration	42,680
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Sub-Program	91001001	SP1.1: General Administration	42,680
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,440
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Use of goods and services						32,440
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2210103	Refreshment Items					3,170
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2210113	Feeding Cost					1,800
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2210201	Electricity charges					2,540
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2210202	Water					360
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2210203	Telecommunications					2,220
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2210301	Cleaning Materials					1,850
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2210505	Running Cost - Official Vehicles					8,000
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2210509	Other Travel and Transportation					4,000
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2210510	Other Night allowances					3,500
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2210511	Local travel cost					2,500
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2211202	Refurbishment Contingency					2,500
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,950
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Use of goods and services						2,950
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2210101	Printed Material and Stationery					2,950
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,450
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Use of goods and services						1,450
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2210901	Service of the State Protocol					1,450
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,840
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Use of goods and services						5,840
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2210502	Maintenance and Repairs - Official Vehicles					5,840
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Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				2,000
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Program	91001	Management and Administration				2,000
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Sub-Program	91001001	SP1.1: General Administration				2,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210708	Refreshments					2,000
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**Other expense 2,300**

Objective	580201	1.1.b Create sound policy frameworks				2,300
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Program	91001	Management and Administration				2,300
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Sub-Program	91001001	SP1.1: General Administration				2,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,300
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Miscellaneous other expense						2,300
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2821009	Donations					2,300
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 48,250
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	48,250
Objective	580201	1.b Create sound policy frameworks		35,250
Program	91001	Management and Administration		35,250
Sub-Program	91001001	SP1.1: General Administration		35,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,250

Use of goods and services			35,250
2210909 Operational Enhancement Expenses			35,250

Objective	640101	Improve human capital development and management		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001005	SP1.5: Human Resource Management		13,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210701 Training Materials			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,122,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	928,889
Objective	130201	17.1 Strengthen domestic resource mob.		3,800
Program	91001	Management and Administration		3,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,800
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,800

Use of goods and services			3,800
2210711 Public Education and Sensitization			3,800

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001001	SP1.1: General Administration		42,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	42,000

Use of goods and services			42,000
2210902 Official Celebrations			42,000

Objective	580201	1.b Create sound policy frameworks		521,889
Program	91001	Management and Administration		521,889
Sub-Program	91001001	SP1.1: General Administration		501,089
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	111,896

Use of goods and services			111,896	
2210201 Electricity charges			6,000	
2210203 Telecommunications			2,500	
2210503 Fuel and Lubricants - Official Vehicles			35,200	
2210509 Other Travel and Transportation			56,046	
2210510 Other Night allowances			12,150	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,714

Use of goods and services			26,714	
2210101 Printed Material and Stationery			26,714	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	36,200

Use of goods and services			36,200	
2210901 Service of the State Protocol			36,200	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	138,987

Use of goods and services			138,987	
2210502 Maintenance and Repairs - Official Vehicles			68,000	
2210604 Maintenance of Furniture and Fixtures			3,500	
2210606 Maintenance of General Equipment			18,301	
2211202 Refurbishment Contingency			49,186	
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	187,292

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Use of goods and services					187,292	
2211202	Refurbishment Contingency				187,292	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,800	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,800
Use of goods and services					20,800	
2210103	Refreshment Items				8,000	
2210510	Other Night allowances				12,800	
Objective	640101	Improve human capital development and management			24,100	
Program	91001	Management and Administration			24,100	
Sub-Program	91001005	SP1.5: Human Resource Management			24,100	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,100
Use of goods and services					24,100	
2210701	Training Materials				6,500	
2210710	Staff Development				17,600	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			337,101	
Program	91001	Management and Administration			337,101	
Sub-Program	91001001	SP1.1: General Administration			254,880	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,500
Use of goods and services					15,500	
2210711	Public Education and Sensitization				15,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	174,750
Use of goods and services					174,750	
2210102	Office Facilities, Supplies and Accessories				174,750	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,130
Use of goods and services					8,130	
2210113	Feeding Cost				8,130	
Operation	910806	910806 - Security management	1.0	1.0	1.0	56,500
Use of goods and services					56,500	
2210503	Fuel and Lubricants - Official Vehicles				48,000	
2210708	Refreshments				8,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			82,221	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,381
Use of goods and services					17,381	
2210503	Fuel and Lubricants - Official Vehicles				12,381	
2210511	Local travel cost				5,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	64,840
Use of goods and services					64,840	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210509	Other Travel and Transportation				8,800	
2210511	Local travel cost				8,750	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				21,660	
2210708	Refreshments				15,630	
		<b>Other expense</b>			<b>31,607</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Objective	580201	1.1.b Create sound policy frameworks			21,607	
Program	91001	Management and Administration			21,607	
Sub-Program	91001001	SP1.1: General Administration			21,607	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,607
Miscellaneous other expense					21,607	
2821010	Contributions				10,000	
2821020	Grants to Employees				11,607	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010	Contributions				10,000	
		<b>Non Financial Assets</b>			<b>161,917</b>	
Objective	410201	Improve decentralised planning			74,917	
Program	91001	Management and Administration			74,917	
Sub-Program	91001004	SP1.4: Legislative Oversights			74,917	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,917
Fixed assets					74,917	
3111204	Office Buildings				74,917	
Objective	580201	1.1.b Create sound policy frameworks			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3113211	Computer Software				40,000	
Objective	640101	Improve human capital development and management			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001001	SP1.1: General Administration			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets					35,000	
3113108	Furniture and Fittings				35,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			12,000	
Program	91001	Management and Administration			12,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			12,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets					12,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112105 Motor Bike, bicycles etc		12,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>53,000</b>
Organisation	3530101001 Tatala Sanguli District -Tatala_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0825100 Tatala Sanguli-Tatala	
<b>Use of goods and services</b>		<b>53,000</b>
Objective	640101 Improve human capital development and management	<b>53,000</b>
Program	91001 Management and Administration	<b>53,000</b>
Sub-Program	91001005 SP1.5: Human Resource Management	<b>53,000</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	<b>53,000</b>
Use of goods and services		<b>53,000</b>
2210710 Staff Development		<b>53,000</b>
<b>Total Cost Centre</b>		<b>1,743,147</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	<b>32,937</b>
Organisation	3530301001 Tatala Sanguli District -Tatala_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0825100 Tatala Sanguli-Tatala	
		<b>Subsidies</b>
		<b>32,937</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	<b>32,937</b>
Program	91003 Social Services Delivery	<b>32,937</b>
Sub-Program	91003001 SP3.1 Education and Youth Development	<b>32,937</b>
Operation	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	<b>32,937</b>
To public corporations		<b>32,937</b>
2512104 Schools Subsidy( BECE and SHS)		<b>32,937</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 102,887
Function Code	70980	Education n.e.c		
Organisation	3530301001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Use of goods and services	25,090
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,090
Program	91003	Social Services Delivery			25,090
Sub-Program	91003001	SP3.1 Education and Youth Development			25,090
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		6,200
Use of goods and services					6,200
2210502 Maintenance and Repairs - Official Vehicles					6,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		18,890
Use of goods and services					18,890
2210701 Training Materials					1,890
2210703 Examination Fees and Expenses					11,000
2210708 Refreshments					6,000

				Subsidies	74,917
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			74,917
Program	91003	Social Services Delivery			74,917
Sub-Program	91003001	SP3.1 Education and Youth Development			74,917
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		74,917
To public corporations					74,917
2512104 Schools Subsidy( BECE and SHS)					74,917

				Other expense	2,880
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,880
Program	91003	Social Services Delivery			2,880
Sub-Program	91003001	SP3.1 Education and Youth Development			2,880
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		2,880
Miscellaneous other expense					2,880
2821008 Awards and Rewards					2,880
<b>Total Cost Centre</b>					<b>135,824</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 23,180
Function Code	70980	Education n.e.c		
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education		
Location Code	0825100	Tatale Sanguli-Tatale		

				Use of goods and services	23,180
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			23,180
Program	91003	Social Services Delivery			23,180
Sub-Program	91003001	SP3.1 Education and Youth Development			23,180
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		23,180
Use of goods and services					23,180
2210503 Fuel and Lubricants - Official Vehicles					10,710
2210701 Training Materials					3,850
2210708 Refreshments					2,060
2210711 Public Education and Sensitization					6,560
<b>Total Cost Centre</b>					<b>23,180</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	95,245
Function Code	70912	Primary education		
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

**Non Financial Assets** 95,245

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		95,245
Program	91003	Social Services Delivery		95,245
Sub-Program	91003001	SP3.1 Education and Youth Development		95,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,245

Fixed assets				95,245
3111256	WIP - School Buildings			95,245

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	760,548
Function Code	70912	Primary education		
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

**Non Financial Assets** 760,548

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		760,548
Program	91003	Social Services Delivery		760,548
Sub-Program	91003001	SP3.1 Education and Youth Development		760,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	748,013

Fixed assets				748,013
3111256	WIP - School Buildings			643,713
3112105	Motor Bike, bicycles etc			12,250
3112211	Office Equipment			3,550
3113108	Furniture and Fittings			88,500
Project	Comple	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,535

Fixed assets				12,535
3111256	WIP - School Buildings			12,535

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	190,000
Function Code	70912	Primary education		
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

**Non Financial Assets** 190,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		190,000
Program	91003	Social Services Delivery		190,000
Sub-Program	91003001	SP3.1 Education and Youth Development		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111205	School Buildings			155,000
3113108	Furniture and Fittings			35,000

**Total Cost Centre** 1,045,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3530303001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Sports_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Other expense</b>				<b>8,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821010 Contributions				8,000
<b>Total Cost Centre</b>				<b>8,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	76,025
Function Code	70721	General Medical services (IS)		
Organisation	3530401001	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Non Financial Assets</b>				<b>76,025</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		76,025
Program	91003	Social Services Delivery		76,025
Sub-Program	91003002	SP3.2 Health Delivery		76,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,025
Fixed assets				76,025
3111202 Clinics				76,025
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	21,500
Function Code	70721	General Medical services (IS)		
Organisation	3530401001	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>21,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,500
Program	91003	Social Services Delivery		21,500
Sub-Program	91003002	SP3.2 Health Delivery		21,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	21,500
Use of goods and services				21,500
2210104 Medical Supplies				4,500
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				12,000
<b>Total Cost Centre</b>				<b>97,525</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 165,452
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	165,452
Objective	000000	Compensation of Employees		165,452
Program	91003	Social Services Delivery		165,452
Sub-Program	91003002	SP3.2 Health Delivery		165,452
Operation	000000		0.0 0.0 0.0	165,452

Wages and salaries [GFS]		165,452
2111001	Established Post	165,452

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,500
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Non Financial Assets	17,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		17,500
Program	91003	Social Services Delivery		17,500
Sub-Program	91003002	SP3.2 Health Delivery		17,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,500

Fixed assets		17,500
3111303	Toilets	17,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 13,000
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003002	SP3.2 Health Delivery		13,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210205	Sanitation Charges	13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 217,613
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	167,613
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		167,613
Program	91003	Social Services Delivery		167,613
Sub-Program	91003002	SP3.2 Health Delivery		167,613
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210101	Printed Material and Stationery	2,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	129,613

Use of goods and services		129,613		
2210103	Refreshment Items	8,729		
2210113	Feeding Cost	8,100		
2210205	Sanitation Charges	30,200		
2210503	Fuel and Lubricants - Official Vehicles	4,500		
2210509	Other Travel and Transportation	37,145		
2210510	Other Night allowances	4,500		
2210511	Local travel cost	4,350		
2210512	Mileage Allowance	3,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,500		
2210711	Public Education and Sensitization	10,989		
2210902	Official Celebrations	15,600		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	36,000

Use of goods and services		36,000
2210616	Maintenance of Public Sanitary Facilities	36,000

			Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111303	Toilets	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	414,276
Function Code	70740	Public health services		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>414,276</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		414,276
Program	91003	Social Services Delivery		414,276
Sub-Program	91003002	SP3.2 Health Delivery		414,276
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	414,276
Use of goods and services				414,276
2210509 Other Travel and Transportation				379,276
2210510 Other Night allowances				35,000
<b>Total Cost Centre</b>				<b>827,841</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	223,985
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Non Financial Assets</b>				<b>223,985</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		223,985
Program	91003	Social Services Delivery		223,985
Sub-Program	91003002	SP3.2 Health Delivery		223,985
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	223,985
Fixed assets				223,985
3111103 Bungalows/Flats				80,000
3111252 WIP - Clinics				143,985
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	177,893
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Non Financial Assets</b>				<b>177,893</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		177,893
Program	91003	Social Services Delivery		177,893
Sub-Program	91003002	SP3.2 Health Delivery		177,893
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	177,893
Fixed assets				177,893
3111252 WIP - Clinics				116,893
3113108 Furniture and Fittings				61,000
<b>Total Cost Centre</b>				<b>401,878</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,694
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>226,359</b>
Objective	000000	Compensation of Employees		226,359
Program	91004	Economic Development		226,359
Sub-Program	91004002	SP4.2 Agricultural Development		226,359
Operation	000000		0.0 0.0 0.0	226,359

Wages and salaries [GFS]				226,359
2111001 Established Post				226,359

				Amount (GH¢)
<b>Use of goods and services</b>				<b>29,335</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		18,722
Program	91004	Economic Development		18,722
Sub-Program	91004002	SP4.2 Agricultural Development		18,722
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,522

Use of goods and services				4,522
2210505 Running Cost - Official Vehicles				4,522
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	14,200

Use of goods and services				14,200
2210113 Feeding Cost				2,400
2210701 Training Materials				5,200
2210711 Public Education and Sensitization				6,600

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,613
Program	91004	Economic Development		10,613
Sub-Program	91004002	SP4.2 Agricultural Development		10,613
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,613

Use of goods and services				4,613
2210512 Mileage Allowance				4,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,250
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>8,250</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		8,250
Program	91004	Economic Development		8,250
Sub-Program	91004002	SP4.2 Agricultural Development		8,250
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,250

Use of goods and services				8,250
2210503 Fuel and Lubricants - Official Vehicles				8,250

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	234,448
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

Use of goods and services 234,448

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		
				164,000

Program	91004	Economic Development		164,000
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Sub-Program	91004002	SP4.2 Agricultural Development		164,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	164,000
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Use of goods and services				164,000
2210114 Rations				126,500
2210999 Special Services Control Account				37,500

Objective	550201	2.1 End hunger and ensure access to sufficient food		70,448
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Program	91004	Economic Development		70,448
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Sub-Program	91004002	SP4.2 Agricultural Development		70,448
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,798
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Use of goods and services				4,798
2210710 Staff Development				4,798

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	32,000
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Use of goods and services				32,000
2210902 Official Celebrations				32,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,650
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Use of goods and services				8,650
2210503 Fuel and Lubricants - Official Vehicles				8,650

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	166,140
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

Use of goods and services 166,140

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		
				145,620

Program	91004	Economic Development		145,620
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Sub-Program	91004002	SP4.2 Agricultural Development		145,620
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	35,250
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Use of goods and services				35,250
2210101 Printed Material and Stationery				4,500
2210103 Refreshment Items				24,000
2210709 Seminars/Conferences/Workshops (Foreign)				6,750

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	110,370
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Use of goods and services				110,370
2210103 Refreshment Items				15,001
2210110 Specialised Stock				30,000
2210113 Feeding Cost				30,000
2210505 Running Cost - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops (Foreign)				29,369

Objective	550201	2.1 End hunger and ensure access to sufficient food		20,520
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Program	91004	Economic Development		20,520
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Sub-Program	91004002	SP4.2 Agricultural Development		20,520
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210710 Staff Development				15,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,520
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Use of goods and services				5,520
2210505 Running Cost - Official Vehicles				2,400
2210511 Local travel cost				3,120

Total Cost Centre 664,532

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>71,325</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3530701001	Tatale Sanguli District -Tatale_Physical Planning_Office of Departmental Head_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Other expense</b>				<b>42,175</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		42,175
Program	91002	Infrastructure Delivery and Management		42,175
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,175
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	42,175
Miscellaneous other expense				42,175
2821018 Civic Numbering/Street Naming				42,175
<b>Non Financial Assets</b>				<b>29,150</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		29,150
Program	91002	Infrastructure Delivery and Management		29,150
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		29,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	29,150
Fixed assets				29,150
3113103 Landscaping and Gardening				29,150
<b>Total Cost Centre</b>				<b>71,325</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>24,353</b>
Function Code	70620	Community Development		
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>22,278</b>
Objective	000000	Compensation of Employees		22,278
Program	91003	Social Services Delivery		22,278
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,278
Operation	000000		0.0 0.0 0.0	22,278
Wages and salaries [GFS]				22,278
2111001 Established Post				22,278
<b>Use of goods and services</b>				<b>2,075</b>
Objective	580102	1.1 Eradicate extreme poverty		2,075
Program	91003	Social Services Delivery		2,075
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,075
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,075
Use of goods and services				2,075
2210512 Mileage Allowance				2,075

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,010</b>
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>2,010</b>
Objective	580102	1.1 Eradicate extreme poverty		2,010
Program	91003	Social Services Delivery		2,010
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,010
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,010
Use of goods and services				2,010
2210103 Refreshment Items				2,010



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>38,745</b>
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		

				Other expense	38,745
Objective	580102	1.1 Eradicate extreme poverty			<b>38,745</b>
Program	91003	Social Services Delivery			<b>38,745</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			<b>38,745</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		<b>38,745</b>

Miscellaneous other expense					<b>38,745</b>
2821009	Donations				<b>38,745</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>3,850</b>
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		

				Use of goods and services	3,850
Objective	580102	1.1 Eradicate extreme poverty			<b>3,850</b>
Program	91003	Social Services Delivery			<b>3,850</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			<b>3,850</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		<b>3,850</b>

Use of goods and services					<b>3,850</b>
2210113	Feeding Cost				<b>3,850</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>138,730</b>
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		

				Use of goods and services	112,230
Objective	580102	1.1 Eradicate extreme poverty			<b>112,230</b>
Program	91003	Social Services Delivery			<b>112,230</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			<b>112,230</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		<b>17,230</b>

Use of goods and services					<b>17,230</b>
2210505	Running Cost - Official Vehicles				<b>17,230</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		<b>95,000</b>

Use of goods and services					<b>95,000</b>
2210703	Examination Fees and Expenses				<b>18,000</b>
2210711	Public Education and Sensitization				<b>15,000</b>
2210999	Special Services Control Account				<b>62,000</b>

				Social benefits [GFS]	26,500
Objective	580102	1.1 Eradicate extreme poverty			<b>26,500</b>
Program	91003	Social Services Delivery			<b>26,500</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			<b>26,500</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		<b>26,500</b>

Employer social benefits					<b>26,500</b>
2731103	Refund of Medical Expenses				<b>26,500</b>

<b>Total Cost Centre</b>					<b>207,688</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	33,186
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>26,817</b>
Objective	000000	Compensation of Employees		26,817
Program	91003	Social Services Delivery		26,817
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,817
Operation	000000		0.0 0.0 0.0	26,817

Wages and salaries [GFS]				26,817
2111001 Established Post				26,817

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,369</b>
Objective	590202	16.2 End abuse, exploitation and violence		6,369
Program	91003	Social Services Delivery		6,369
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,369
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,300

Use of goods and services				1,300
2210101 Printed Material and Stationery				1,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,440

Use of goods and services				1,440
2210502 Maintenance and Repairs - Official Vehicles				1,440
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,629

Use of goods and services				3,629
2210103 Refreshment Items				1,512
2210711 Public Education and Sensitization				2,117

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	10,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	43,598
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>43,598</b>
Objective	590202	16.2 End abuse, exploitation and violence		8,380
Program	91003	Social Services Delivery		8,380
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,380
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	8,380

Use of goods and services				8,380
2210509 Other Travel and Transportation				3,680
2210711 Public Education and Sensitization				4,700

				Amount (GH¢)
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		35,218
Program	91003	Social Services Delivery		35,218
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,218
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	35,218

Use of goods and services				35,218
2210711 Public Education and Sensitization				35,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	48,562
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		

				Amount (GH¢)
<b>Other expense</b>				<b>48,562</b>
Objective	590202	16.2 End abuse, exploitation and violence		48,562
Program	91003	Social Services Delivery		48,562
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		48,562
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	48,562

Miscellaneous other expense				48,562
2821009 Donations				48,562

<b>Total Cost Centre</b>				<b>135,346</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,454
Function Code	70620	Community Development		
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Compensation of employees [GFS]	83,846
Objective	000000	Compensation of Employees			83,846
Program	91003	Social Services Delivery			83,846
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			83,846
Operation	000000		0.0 0.0 0.0		83,846

Wages and salaries [GFS]				83,846
2111001 Established Post				83,846

				Use of goods and services	3,608
Objective	150101	Enhance business enabling environment			3,608
Program	91003	Social Services Delivery			3,608
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,608
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		3,608

Use of goods and services				3,608
2210711 Public Education and Sensitization				3,608

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,360
Function Code	70620	Community Development		
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Use of goods and services	4,360
Objective	150101	Enhance business enabling environment			4,360
Program	91003	Social Services Delivery			4,360
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,360
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		4,360

Use of goods and services				4,360
2210101 Printed Material and Stationery				4,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,800
Function Code	70620	Community Development		
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		

				Use of goods and services	4,800
Objective	150101	Enhance business enabling environment			4,800
Program	91003	Social Services Delivery			4,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		4,800

Use of goods and services				4,800
2210710 Staff Development				4,800

				Total Cost Centre	96,614
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 24,237
Function Code	70610	Housing development	
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	24,237
Objective	000000	Compensation of Employees		24,237
Program	91002	Infrastructure Delivery and Management		24,237
Sub-Program	91002002	SP2.2 Infrastructure Development		24,237
Operation	000000		0.0 0.0 0.0	24,237

Wages and salaries [GFS]				24,237
2111001	Established Post			24,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,500
Function Code	70610	Housing development	
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	4,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		4,500
Program	91002	Infrastructure Delivery and Management		4,500
Sub-Program	91002002	SP2.2 Infrastructure Development		4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210503	Fuel and Lubricants - Official Vehicles			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 8,000
Function Code	70610	Housing development	
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	8,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101	Printed Material and Stationery			8,000

**Total Cost Centre 36,737**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 58,484
Function Code	70610	Housing development	
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	58,484
Objective	000000	Compensation of Employees		58,484
Program	91002	Infrastructure Delivery and Management		58,484
Sub-Program	91002002	SP2.2 Infrastructure Development		58,484
Operation	000000		0.0 0.0 0.0	58,484

Wages and salaries [GFS]				58,484
2111001	Established Post			58,484

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 523,269
Function Code	70610	Housing development	
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Non Financial Assets	523,269
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		523,269
Program	91002	Infrastructure Delivery and Management		523,269
Sub-Program	91002002	SP2.2 Infrastructure Development		523,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	523,269

Fixed assets				523,269
3111103	Bungalows/Flats			523,269

**Total Cost Centre 581,753**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 27,250
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

**Non Financial Assets** 27,250

Objective	570102	6.1 Achieve univ. and equit access to water	27,250
Program	91002	Infrastructure Delivery and Management	27,250
Sub-Program	91002002	SP2.2 Infrastructure Development	27,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	27,250

Fixed assets			27,250
3113110	Water Systems		27,250

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,820
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

**Non Financial Assets** 85,820

Objective	570102	6.1 Achieve univ. and equit access to water	85,820
Program	91002	Infrastructure Delivery and Management	85,820
Sub-Program	91002002	SP2.2 Infrastructure Development	85,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	85,820

Fixed assets			85,820
3113110	Water Systems		85,820

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 187,514
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

**Non Financial Assets** 187,514

Objective	570102	6.1 Achieve univ. and equit access to water	187,514
Program	91002	Infrastructure Delivery and Management	187,514
Sub-Program	91002002	SP2.2 Infrastructure Development	187,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	187,514

Fixed assets			187,514
3113110	Water Systems		75,000
3113162	WIP - Water Systems		112,514

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	21,374
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Use of goods and services	21,374
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		21,374
Program	91002	Infrastructure Delivery and Management		21,374
Sub-Program	91002002	SP2.2 Infrastructure Development		21,374
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	21,374

Use of goods and services			21,374
2210503	Fuel and Lubricants - Official Vehicles		21,374

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	193,110
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Non Financial Assets	193,110
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		193,110
Program	91002	Infrastructure Delivery and Management		193,110
Sub-Program	91002002	SP2.2 Infrastructure Development		193,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	193,110

Fixed assets			193,110
3111308	Feeder Roads		193,110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	152,049
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

			Non Financial Assets	152,049
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		152,049
Program	91002	Infrastructure Delivery and Management		152,049
Sub-Program	91002002	SP2.2 Infrastructure Development		152,049
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,049

Fixed assets			152,049
3111308	Feeder Roads		77,934
3111351	WIP - Roads		74,115

		Total Cost Centre	366,533
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 14,050
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	

**Non Financial Assets** 14,050

Objective	150101	Enhance business enabling environment		14,050
Program	91004	Economic Development		14,050
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		14,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,050

Fixed assets				14,050
3111304	Markets			14,050

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 13,500
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	

**Use of goods and services** 13,500

Objective	150101	Enhance business enabling environment		13,500
Program	91004	Economic Development		13,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		13,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210701	Training Materials			8,500
2210910	Trade Promotion / Publicity			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 312,000
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	

**Non Financial Assets** 312,000

Objective	150101	Enhance business enabling environment		312,000
Program	91004	Economic Development		312,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		312,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	312,000

Fixed assets				312,000
3111304	Markets			312,000

Total Cost Centre 339,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	17,000
Function Code	70473	Tourism		
Organisation	3531104001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0825100	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>17,000</b>
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		17,000
Program	91004	Economic Development		17,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		17,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210910 Trade Promotion / Publicity				17,000
<b>Total Cost Centre</b>				<b>17,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,502
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>Compensation of employees [GFS]</b>				<b>89,502</b>
Objective	000000	Compensation of Employees		89,502
Program	91005	Environmental and Sanitation Management		89,502
Sub-Program	91005001	SP5.1 Disaster prevention and Management		89,502
Operation	000000		0.0 0.0 0.0	89,502
Wages and salaries [GFS]				89,502
2111001 Established Post				89,502
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	33,131
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>33,131</b>
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		33,131
Program	91005	Environmental and Sanitation Management		33,131
Sub-Program	91005001	SP5.1 Disaster prevention and Management		33,131
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	33,131
Use of goods and services				33,131
2211202 Refurbishment Contingency				33,131



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,714
Function Code	70360	Public order and safety n.e.c	
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention Northern	
Location Code	0825100	Tatale Sanguli-Tatale	

Use of goods and services 85,714

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 85,714

Program 91005 Environmental and Sanitation Management 85,714

Sub-Program 91005001 SP5.1 Disaster prevention and Management 85,714

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 4,650

Use of goods and services 4,650

2210101 Printed Material and Stationery 4,650

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 81,064

Use of goods and services 81,064

2210101 Printed Material and Stationery 2,100

2210103 Refreshment Items 3,150

2210503 Fuel and Lubricants - Official Vehicles 2,800

2210701 Training Materials 30,050

2211201 Field Operations 5,464

2211202 Refurbishment Contingency 37,500

**Total Cost Centre 208,347**

**Total Vote 7,309,197**

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees		Total GoG		Comp. of Emp. of GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp. of GoG	Total GoG	Capex	Service	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Tatale Sanguli District -Tatale Management and Administration	1,101,480	1,975,585	2,226,319	5,303,384	64,680	68,500	31,550	165,650	0	0	0	0	7,309,197
SP1.1: General Administration	258,095	1,008,746	1,617,917	1,575,167	64,680	50,380	0	114,980	0	0	0	0	1,743,147
SP1.2: Finance and Revenue Mobilization	45,898	854,828	75,000	1,185,920	25,000	48,880	0	73,880	0	0	0	0	1,259,800
SP1.3: Planning, Budgeting and Coordination	76,917	24,600	0	70,598	5,200	1,500	0	6,700	0	0	0	0	77,298
SP1.4: Legislative Oversight	0	9,221	12,000	18,138	0	0	0	0	0	0	0	0	18,138
SP1.5: Human Resource Management	25,495	0	74,917	74,917	34,400	0	0	34,400	0	0	0	0	109,317
Infrastructure Delivery and Management	82,722	71,548	888,599	1,012,869	0	4,500	0	4,500	0	0	0	0	1,155,995
SP2.1 Physical and Spatial Planning	0	42,175	28,150	71,225	0	0	0	0	0	0	0	0	71,225
SP2.2 Infrastructure Development	82,722	29,374	828,449	941,544	0	4,500	0	4,500	0	0	0	0	1,285,607
Social Services Delivery	298,393	482,162	1,205,803	1,986,359	0	6,370	17,500	23,870	0	0	0	0	2,297,689
SP3.1 Education and Youth Development	0	167,004	855,793	1,022,797	0	0	0	0	0	0	0	0	1,212,797
SP3.2 Health Delivery	165,452	202,113	350,010	717,575	0	0	17,500	17,500	0	0	0	0	1,327,244
SP3.3 Social Welfare and Community Development	132,942	113,045	0	245,987	0	6,370	0	6,370	0	0	0	0	439,648
Economic Development	226,359	294,283	0	520,642	0	8,250	14,950	22,800	0	0	0	0	1,071,082
SP4.1 Trade, Tourism and Industrial development	0	30,500	0	30,500	0	0	14,950	14,950	0	0	0	0	356,550
SP4.2 Agricultural Development	226,359	263,783	0	490,142	0	8,250	0	8,250	0	0	0	0	664,532
Environmental and Sanitation Management	89,502	118,845	0	208,347	0	0	0	0	0	0	0	0	208,347
SP5.1 Disaster prevention and Management	89,502	118,845	0	208,347	0	0	0	0	0	0	0	0	208,347