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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Tatale-Sanguli District was carved out of the former Zabzugu-Tatale District with the Legislative Instrument (LI) 2067. It was one of the six (6) Districts created in 2012 in Northern Region and inaugurated as a functional entity on 28<sup>th</sup> June, 2012.

#### LOCATION AND SIZE

The District is located in the eastern flank of the Northern Region and covers an area of about 1,166sq kms. It falls between Longitudes 0°57'N and 0°57'W and Latitudes 9°16N and 9°34 N. The District was carved out of the then Zabzugu Tatale District and shares boundaries with Republic of Togo to the east, Zabzugu District to the west, Nanumba North, Nanumba South and Nkwanta Districts to the South, Saboba and Cheriponi Districts to the North.

#### POPULATION STRUCTURE

The District has a population of about 60,039 people (2010 PHC). Projection for 2021 is 61,840 with a growth rate of 3%. This is represented by 30,672(49.5%) Males and 31,168 (50.5%) Females

There are 170 communities in the District.

### 2. VISION

To develop and managed an environment that is capable of providing quality services while ensuring participating governance in the delivery of these services.

### 3. MISSION

The Assembly exists to provide quality socio-economic services as well as maintain law and order through mobilizing physical and financial resources while at the same time empower them through civic engagement programs to demand from duty bearers.

### 4. GOALS

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.

### 5. 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; and
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

### 6. DISTRICT ECONOMY

#### AGRICULTURE

Agriculture is the mainstay of the Country's economy and the situation is not difference for Tatale-Sanguli District. Agriculture plays a vital role in the Socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro forestry and non-traditional commodities. About 93.9% of all households in the District practice one form of agriculture or the other. Out of the total Population 98.8% are into crop farming.

## MARKET CENTER

There are a lot of marketing centers in the District with the major ones being Tatale, Sangbaa and Nahuyili. Despite the vibrant nature of market activities in these centres especially on their market days, facilities such as sheds, stalls, stores and places of convenience are absent. When these facilities are provided it will not only increase IGF collection but also facilitate movement of goods and services to these centres and beyond.

Commerce in the District largely involves the sale of provisions, fuel, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary

## ROAD NETWORK

The state of roads in the district is poor. The district does not have a single km of 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.

## EDUCATION

Education is seen as a lifelong process, which empowers people for socio-economic development. It is in recognition of this fact that the District places emphasis on education as one of the key issues in its human resource development. Realizing the inadequate supply of educational facilities throughout the District, the District has directly established and indirectly facilitated the establishment of several educational institutions in the district so as to provide quality education to the people.

The total literate population of the district is 62,856 and the non-literate stands at 41,498. Out of this 38.6% can speak English only, (1.4%) Ghanaian Language only and (59.1%) English and Ghanaian language. The proportion of the population who can speak English only and are within the age group 11-14 years constituted 53.6 percent, Ghanaian Language only is 1.4 percent while English and Ghanaian Language account for 44.5 percent of the entire population.

## HEALTH

The formal health system in the Tatale-Sanguli District has 15 functional facilities and 1 non-functional CHPS facilities. The facilities consist of 1 Hospital, 3 health centers, 1 clinic and 10 CHPS compounds. These facilities complement one another to deliver quality services to the people.

## WATER AND SANITATION

Tatale-Sanguli District has relatively good potable water coverage, reaching a 77% of the population. However there is a problem of distribution. There are some communities which have excess supply of potable water because World Vision provided boreholes to them. On sanitation, As far as the rural-urban situation is concerned, 30.1% of rural localities have no toilet facilities. In urban localities on the other hand, the proportion is 11.0%, much lower than the situation in rural areas. As a result of improved Sanitation situation in the District, it can boast of 146 out of the total number of Communities having achieved Open Defecation Free (ODF) with 6,675 total number of Households toilets

## 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. The urban/rural variations in the main sources of light indicate lower electricity coverage in rural communities in the district. The proportion of dwelling units in urban localities with electricity as a main source of lighting is 53.7percent compared with 7.6 percent in rural localities.

Over seven in ten (74.6%) dwelling units use kerosene lamp as the main source of light. Only about three percent of dwelling units in urban areas use flashlight as the main source of light, while 7.2 percent do so in rural localities.

## 7. KEY ACHIEVEMENTS IN 2020

- Constructed 1 no. 3 units classroom block at kubalim



- Establishment of Cashew nursery site at Sheini



- Drilled and installed 1 no. Borehole at Asulokura



- Constructed CHPS compound at Asulo kura.



- Rural Electrification at Nahuyili.



- Reshaped 18km Road from Zabzugu-Kohiyili



- Rehabilitated Small Earth Dam At Nahuyili



## 8. REVENUE AND EXPENDITURE PERFORMANCE

Table1a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rate	4,948	5,720	8,520	13,892.79	12,560	8,210	65
Fees	20,105	30,518	93,870	25,106	99,240	15,187	15
Fines	7,010	17,582	5,400	6,500	4,180	11,319	271
Licenses	11,683	28,474	24,560	33,160.51	25,560	3,435	13
Land	7,220	10,590	8,500	23,086	14,100	8,566	61
Rent	1,540	1,689	20,000	2245	10,300	1,035	10
Investment	14,311	6,200	-	32,459	19,250	15,775	82
Miscellaneous	3,000	8,997	4,800	0.00	2,600	3,210	123
<b>Total</b>	<b>72,367</b>	<b>109,770</b>	<b>157,750</b>	<b>136,450</b>	<b>187,790</b>	<b>66,736</b>	<b>36</b>

Table 1b All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	72,367	109,770	157,750	136,450	187,790	66,736	36
Compensation Transfer	812,156	753,204.96	110,1479.86	123,0102.80	1,239,970	953,455	77
Goods and Services Transfer	32,061	79,215	62,761	9,168.78	67,267	72,770	108
Assets Transfer							
DACF	3,219,1151	1,725,984	3,853,054.66	3,047,735.08	4,288,028	1,122,128	26
DDF	660,190	587,833	1,072,456	410,511.23	1,589,261	790,663	50
UNICEF	120,000	108,950	414,276	229,056	356,202	-	-
CIDA-MAG	92,553	92,553	166,140	144,870	159,834	109,563	69
<b>Total</b>	<b>5,008,442</b>	<b>3,599,123</b>	<b>7,301,297</b>	<b>5,207,894</b>	<b>7,888,351</b>	<b>3,115,316</b>	<b>39</b>

Table 2a EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	778,280.00	753,204.96	1,217,367.86	1,274,504.38	1,330,313.60	973,948.05	73
Goods and Services	1,107,488.00	1,938,054.36	2,511,899.49	1,335,946.92	3,156,816.55	1,102,029.83	35
Assets	2,868,899.20	962,235.51	3,277,325.00	1,917,027.97	4,536,453.66	1,274,510.74	28
<b>Total</b>	<b>4,754,667.20</b>	<b>3,653,494.83</b>	<b>7,006,592.35</b>	<b>4,527,480.27</b>	<b>7,826,583.81</b>	<b>3,350,488.62</b>	<b>43</b>

**9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen Political and Administration Decentralization.	806,119
	Improve decentralized planning	512,186
	Improve Human Capital Development and management	103,996
SOCIAL DEVELOPMENT	1.1 Eradicate Extreme poverty	202,019
	2.2 End all forms of Malnutrition	45,060
	3.3 End Epidemic of HIV/AIDS, TB, Malaria and Tropical Diseases by 2030	18,563
	4.1 Ensure free, equitable and quality education for all by 2030	97,188
	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	260,168
	4.a Build and upgrade educational facilities to be child, disable & gender sensitive	661,394
	4.7 Ensure all learners acquire knowledge and skill to promote sustainable development	16,907
	6.1 Achieve universal and equitable access to water.	475,280
	16.2 End Abuse, Exploitation and Violence	74,000
	ECONOMIC	17.1 Strengthen domestic resource mobilization
9.3 Increase access of SME's to Financial Services		495,215
2.1 End Hunger and ensure access to sufficient food		1,086,303
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	9. a Facilitate sustainable and resilient infrastructure dev.	360,723
	6.2 Sanitation for all and no open defecation	224,269
	11.2 Improve Transport and Road Safety	1,020,219
	11.3 Enhance inclusive urbanization & capacity for settlement planning	60,325
	1.5 Reduce vulnerability to Climate-Related events and Disaster	48,300
<b>GRAND TOTAL</b>		<b>8,176,748</b>

**10. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Internal Revenue Generation	% growth in IGF	2019	24%	2020	-51%	2021	10%
	Total IGF mobilized	2019	136,450	2020	66,736	2021	190,000
Increase access to safe and potable Drinking water	Number of communities provided with portable Drinking water	2019	10	2020	6	2021	22
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	540	2020	0	2021	200
	Number of school building constructed	2019	2	2020	2	2021	2
Improved environmental sanitation	Number Communities declared ODF	2019	163	2020	163	2021	170
	Number of food vendors tested and certified	2019	138	2020	80	2021	140
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	68	2020	90	2021	120
	Number of demonstration farms established	2019	8	2020	12	2021	15
Improved state of feeder roads	Kilometers of roads reshaped	2019	22km	2020	18km	2021	25km
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	24%	2020	24%	2021	35%
Improved access to quality healthcare services	Number of functional health facilities	2019	12	2020	15	2021	17
Citizenship engagement and participation in decision making	No of public hearings	2019	2	2020	1	2021	2
	Town hall meeting	2019	2	2020	1	2021	2

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. <b>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>
2. <b>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>
3. <b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
4. <b>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>
5. <b>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>
6. <b>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>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. 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; and
- Develop Adequate Skilled Human Resource Base.

#### 2. Budget Programme Description

The Management and Administration Sub Programme are made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budget and Coordination, Legislative Oversight, 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.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. 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 32 it coordinates: Budget, Planning, Accounts, Registry/Records, Stores, Statistics, and Human Resource Management. The challenges facing the sub programme include; Late release of funds, Inadequate office logistics, inadequate vehicles and office space.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
management meetings Organized	Number of meetings organised	12	8	12	12	12	12
Meetings of the General Assembly organised	Number of General Assembly Meetings held	4	2	4	4	4	4
Meetings of the Executive Committee organised	Number of Executive and meetings held	4	2	4	4	4	4
Meetings sub-committee organised	Number of Sub-committee meetings held	20	10	20	20	20	20
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November					
	Number of Entity Tender Committee meetings	2	2	2	2	2	2
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	15	8	8	8	8

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

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

Operations	Projects
Internal Management of Organization(Fuel, Maintenance of official vehicle, Seminars/conference/ workshop, etc)	Renovate and furnish 2 area councils
Procurement of Office Supplies and Consumables (stationery, computers, tables and chairs, etc.)	Procurement of 3 No. Motorbikes
Protocol Services (donations, contribution, etc.)	Provide self-help projects/counterpart funding
Security Management ( Ration, fuel, etc)	Construction of 1No.8 staff compound
Citizens Participation in Local Governance (Public education and sensitizations)	Completion of DCE bungalow.
Official celebration ( Republic day)	

#### 5. Summary of expenditure by economic classification

A total amount of GH¢ 1,867,987.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 443,811 will be spent on compensation while GH¢ 806,119.00 and GH¢ 617,977.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports;
- To improve public expenditure management; and
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. 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 (9) 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.

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> Feb.					
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly Report Submitted	Number of report submitted	4	2	4	4	4	4
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	14%	3%	10%	10%	10%	10%

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

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

Operations	Projects
Treasury and Accounting Activities	Acquisition of computer software
Internal audit operations	
Revenue collection and management	
Purchase of value books	
Fuel	

#### 5. Summary of expenditure by economic classification

A total amount of GH¢ 73,174.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 26,554.00 will be spent on compensation while GH¢ 20,820.00 and GH¢ 25,800.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly;
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

##### 2. 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 seven (7). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring and office logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Social Accountability meeting held	Number of meetings of town hall and Social Accountability fora held	3	2	4	4	4	4
Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 <sup>th</sup> Jan.					

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	
Preparation of 2021-2024 Medium Term Development Plan	
Organization of Budget committees meetings	
Printing materials and stationeries	
Fuel and lubricants	
Other night allowance	

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 311,502.00 is budgeted to carry out the operations of the sub-prgramme. GH¢ 135,315.00 will be spent on comopesation while GH¢ 176,187.00 will be spent on Goods and Services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

- To ensure full implementation of the political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the district; and
- To promote transparency and accountability.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

##### 3. 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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	20	10	20	20	20	20
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	3	4	4	4
	Number of area council supplied with furniture	2	0	2	2	2	2

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

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

Operations	Projects
Organising the five statutory sub-committee meetings	
Organising Executive Committee meetings	
Organising General Assembly meetings	

##### 5. Summary of expenditure by economic classification

A total amount of GH¢ 89,802.00 is budgeted to carry out the operations of the sub-programme. The entire amount will be spent on Goods and Services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To improve human capital development and Management;
- To provide Human Resource Planning and Development of the Assembly;
- To evaluate performance management of the staff of the Assembly; and
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	28	28	33	33	40	40
Monthly Salary Validations undertaken	Number of Validations undertaken	12	8	12	12	12	12
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	3	2	6	6	8	8
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 <sup>th</sup> Feb.					
	Number of training workshop held	4	1	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

Operations	Projects
Personnel and Staff Management	
Capacity building	
Stationery	
Feeding cost	
Allowances	

## 5. Summary of expenditure by economic classification

A total amount of GH¢ 129,912.00 is budgeted to carry out the operations of the sub-programme. GH¢ 25,916.00 will be spent on comopesation while GH¢ 103,996.00 will be spent on Goods and Services.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

Key departments involve in carrying the programme include the Physical Planning Department and the District Works Department with the staff strength of three (3).

The programme will be funded with funds from IGF, DACF, DDF and GOG; CAPEX and Goods and Services transfers.

## BUDGET SUB-PROGRAMME SUMMAR

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles; and
- 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.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds, 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.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Street Addressed and Properties numbered	Number of streets signs post mounted	10	0	20	30	30	30
Properties addressed	Number of properties numbered	120	0	200	200	200	200

##### 4. 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 Addressing System	Landscaping and Gardening of the Assembly complex

## 5. Summary of expenditure by economic classification

A total amount of GH¢ 60,325.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 42,175.00 and GH¢ 18,150.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas;
- To develop, quality, reliable, sustainable and resilient infrastructure;
- To improve transport and road safety; and
- To accelerate the provision of affordable and safe water.

##### 2. 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 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. The late release of funds leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	28	28	35	40	40	40
Dug-outs constructed	Number of dug-out constructed	0	2	2	4	4	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	12km	18km	20km	36km	38km	38km
Drilling of boreholes	Number of boreholes drilled mechanized	0	8	22	24	24	24
	Number of communities with portable water	143	154	160	160	160	160

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

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

Operations	Projects
Printed materials and stationery	Spot improvement of Koagyili feeder road
Local travel cost	Drilling of 10 No. boreholes
Office facilities, supplies and accessories	Rehabilitation of 6No. Boreholes
Construction material	Construction of staff bungalow
	Opening up of Sheini, Daproba, Lakpale to Kpajaba roads.
	Construction of 1No. Drainage Culvert
	Construction of 2No. small dams
	Spot improvement of some selected feeder road
	Drilling and mechanising of 8No. boreholes
	Drilling of 4No. boreholes
	Rural electrification project.
	Completion of ultra-modern community centre

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 1,939,090.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 82,869.00 will be spent on compensation while GH¢ 166,471.00 and GH¢ 1,689,750.00 will be spent on Goods and Services and Assets respectively.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, protection of the environment and promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of six (6) from the Social Welfare & Community Development Department and eleven (11) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver the programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- To ensure inclusive and equitable access to education at all levels;
- To ensure free, equitable and quality access to education for all by 2010;
- To build and upgrade educational facilities to be child, disability and gender sensitive;
- To ensure teacher development, deployment and supervision at the basic level; and
- To promote entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	0	2	3	3	3
	Number of school furniture supplied	540	0	200	400	400	400
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Improve performance in BECE	% of students with average pass mark	40%	-	77%	85%	92%	92%
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%

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

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3unit classroom block at Tatale Girls Model
Development of youth, sports and culture	Construction of 1No. 3unit classroom block at Sabonjida
Support to teaching and learning activities	Completion of 1No. 3unit classroom block at Kubalim
Maintenance and repairs of Official vehicles	Supply of 200 metal dual furniture, 9 Tables and 18 teachers chair
Carry out sensitization on enrolment drive in 92 communities	Procurement of 3No. Motorbikes

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 758,582.00 is budgeted to carry out the operations and projects of the sub-prgramme. GH¢ 97,188.00 and GH¢ 661,394.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Service Delivery

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

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole;
- To achieve universal health coverage and access to quality health care;
- To bridge the equity gaps in geographical access to health services;
- To improve efficiency in governance and management of the health system;
- To intensify prevention and control of non-communicable/communicable diseases;
- To ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable;
- To adopt Sector – Wide approach to Water and Environmental Sanitation Delivery;
- To accelerate the provision of improved environmental sanitation facilities;
- Achieve access to adequate and equitable health and hygiene; and
- To promote health and hygiene education in all water and sanitation programs.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eleven (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	1	1	1	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	2	0	2	2	2	2

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound at Yachado
Carry out EPI initiative	Rehabilitation of burnt staff Bungalow at Tatale Hospital
Support to national immunization activities	Provision for the maintenance of CHPS and hospital infrastructure.

#### 5. Summary of expenditure by economic classification.

A total amount of GH¢ 326,791.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 66,623.00 and GH¢ 260,168.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy;
- To address equity gaps in the provision of quality social services;
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society; and
- To end abuse, exploitation and violence.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds,

inadequate equipment to properly discharge their mandate and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	684	684	725	730	800	800
Social Protection programme (LEAP) improved annually	Number of beneficiaries	3773	3773	4773	5600	6700	8000
Sensitization of public on civil rights and responsibilities	Number of programmes organized	6	6	8	8	8	8
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	17	21	45	50	50	50
Community Groups trained in income generating activities	Number of training organized	26	28	25	30	30	30

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

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

Operations	Projects
Procurement of printed materials and stationeries	
Sensitize victims of child trafficking, force marriage, etc	
Child right promotion and protection	
Gender empowerment and mainstreaming	
Drawing of Community Action Plan	
Participatory assessment	
Organizing review meeting in the 3 area councils	
Maintenance of the official motorbikes	
Support People With Disability	
Medical supplies to PWDs.	
Elimination of child marriage.	

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 443,343.00 is budgeted to carry out the operations and compensations of the sub-programme. GH¢ 150,417.00 will be spent on compensation while GH¢ 292,926.00 will be spent on Goods and Services.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide access to Extension Services and Re-orient Agriculture Education;
- To facilitate the implementation of policies on trade, industry and tourism in the District; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs trained	No. of individuals trained	30	50	55	55	60	60
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	15	15	15	18	25	25
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	8	8	8	12	12	12

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

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

Operations	Projects
Training to enhance local economic activities	
Development and promotion of tourism	Construct 1No. 4unit Lockable stores at Tatale
Support the activities of the Business Advisory Centre (BAC)	Renovation of butchers' shop

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 497,927.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 2,712.00 will be spent on compensation while GH¢ 40,060.00 and GH¢ 455,155.00 will be spent on Goods and Services and Assets respectively.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To promote the development of selected cash crops;
- To promote irrigation development;
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District; and
- To promote livestock and poultry development for food security and job creation.

##### 2. 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

The sub-program operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers, DACF, CIDA and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, poor road

network, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Home and farm visits undertaken by AEA's	Number of field visits	1,152	1,920	2,000	2,500	2,500	2,500
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	36,000	65,000	70,000	80,000	80,000	80,000
	Number of farmer benefited	62	105	200	200	300	500
Promote the cultivation and utilisation of Soya beans	Numbers of households Trained	155	165	174	182	200	200

### 4. 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	establishment of 15 hector degraded communal land
Surveillance and Management of Diseases and Pests	Rehabilitation of small earth dams
Internal management of the organisation.	Establishment of 2No. nursery sites
Official/National Celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Purchase of petty tools and implements	
Train 10 seed growers in the district	
Train 100 farmers on early and timely harvest.	
Support bamboo plantation at Sheini	
Form and strengthen capacity of 50 groups to access business development services annually.	
Farmer training on livestock.	
Farmer training on book keeping(130 farmers)	
Farmers training on soya utilization (90 farmers)	

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 1,460,452.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 374,149.00 would be spent on compensation while GH¢ 567,492.00 and GH¢ 518,811.00 will be spent on Goods and Services and Assets respectively.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- 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; and
- To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in 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; and

- Facilitate collection, collation and preservation of data on disasters in the District.

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 logistics for public education and sensitisation, inadequate funding amongst others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Public education on disaster prevention/management	No. of Communities involved.	37	22	40	45	45	50
Disaster Prone Communities/ Areas Monitored.	No. of Communities/ Areas Monitored	26	18	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	2	0	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
Provision of office equipment and stationery	
Sensitise Disaster prone communities.	
Form and train Disaster Volunteer Groups	
Training 50 fire volunteers	
Monitoring and Evaluation	
Procurement of relief items	

### 5. Summary of expenditure by economic classification

A total amount of GH¢ 48,300.00 is budgeted to carry out the operations of the sub-programme. The entire amount will be spent on Goods and Services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

To improve awareness of environmental sanitation and health issues through sensitisation programmes

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national environmental health policies. The sub-programme also formulate, plan and implement district environmental health policies within the framework of national environmental health policies and guidelines provided by the sector ministry.

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

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

The total staff strength responsible for the delivery of this sub-programme is nine (9) and the funding of this sub programme is the District Assembly Common fund, Internally Generated Fund (IGF) and the Donor funding from UNICEF.

The beneficiaries of this sub-programme are the general public.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Inadequate funds
- Lack of means of transport to embark on sensitisation and monitoring

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

The table indicates the main outputs, its indicators and projections by which the Tatale-Sanguli District Assembly 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
ODF Achieved	Number of communities declared ODF	170	170	174	174	174	174
Triggered CLTS Communities	No. of communities triggered	174	174	174	174	174	174
Liquid & Solid waste managed	Frequency of collection/d isposed	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

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

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

Operations	Projects
Disinfection of markets and Public places	Construction of urinal and wash room at the Tatale market.
Evacuate refuse heaps in the District	
Support to Open Defecation Free activities	
Cleaning Materials	
Education and Sensitization	
Improve and passing sanitation bye-laws	

#### 5. Summary of expenditure by economic classification

A total amount of GH¢ 421,618.00 is budgeted to carry out the operations and projects of the sub-programme. GH¢ 200,349.00 would be spent on compensation while GH¢142,769.00 and GH¢ 78,500.00 will be spent on Goods and Services and Assets respectively.

## PART C: FINANCIAL INFORMATION

**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	1,561,894		
130201 17.1 strengthen domestic resource mob.	8,458,726	46,620		
140602 9.3 Incrs access of SMEs to fin. serv	0	495,215		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	360,723		
300103 6.2 Sanitation for all and no open defecation by 2030	0	224,269		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,325		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	48,300		
390202 11.2 Improve transport and road safety	0	1,020,219		
410101 Deepen political and administrative decentralisation	0	806,119		
410201 Improve decentralised planning	0	794,164		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	16,907		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	97,188		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	661,394		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	260,168		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	18,563		
550101 2.2 End all forms of malnutrition	0	45,060		
550201 2.1 End hunger and ensure access to sufficient food	0	1,086,303		
570102 6.1 Achieve univ. and equit access to water	0	475,280		
580102 1.1 Eradicate extreme poverty	0	202,019		
590202 16.2 End abuse, exploitation and violence	0	74,000		
640101 Improve human capital development and management	0	103,996		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>8,458,726</b>	<b>8,458,726</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>353 02 00 001 28</b>	<b>8,458,725.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>27,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	1,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	860.00	0.00	0.00	0.00
1412024 Unassessed Rate	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	<b>14,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	7,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	<b>75,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	6,230.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	900.00	0.00	0.00	0.00
1423006 Burial Fee	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	800.00	0.00	0.00	0.00
1423010 Export of Commodities	35,310.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	120.00	0.00	0.00	0.00
1423018 Loading Fee	160.00	0.00	0.00	0.00
1423303 License Fee (Application & Renewal)	900.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	24,000.00	0.00	0.00	0.00
1423506 Slaughter	800.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES AND PENALTIES				
<b>Fines, penalties, and forfeits</b>	<b>21,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
<b>Sales of goods and services</b>	<b>22,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	210.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	3,750.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,110.00	0.00	0.00	0.00
1422012 Kiosk License	580.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422015 Fuel Dealers	4,500.00	0.00	0.00	0.00
1422016 Lotto Operators	600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	720.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422044 Financial Institutions	900.00	0.00	0.00	0.00
1422119 Registration of business & companies	6,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,400.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Property income [GFS]</b>	<b>2,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415052 Rental of Store	1,500.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
<b>Property income [GFS]</b>	<b>17,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	17,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	800.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450020 Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS				
<b>From foreign governments(Current)</b>	<b>6,194,649.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,561,894.49	0.00	0.00	0.00
1331002 DACF - Assembly	4,186,770.00	0.00	0.00	0.00
1331003 DACF - MP	371,258.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,727.00	0.00	0.00	0.00
<i>Output</i> 0010 DONORS				
<b>From foreign governments(Current)</b>	<b>2,074,076.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	1,164,612.41	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	863,605.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,458,725.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	8,458,726	8,474,345	8,543,314
<b>GOG Sources</b>	0	0	0	1,558,989	1,573,832	1,574,579
Management and Administration	0	0	0	689,352	696,117	696,246
Infrastructure Delivery and Management	0	0	0	102,840	103,668	103,868
Social Services Delivery	0	0	0	363,894	367,402	367,533
Economic Development	0	0	0	402,904	406,645	406,933
<b>IGF Sources</b>	0	0	0	190,000	190,776	191,900
Management and Administration	0	0	0	142,008	142,757	143,428
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	0	21,130	21,130	21,341
Economic Development	0	0	0	24,362	24,389	24,606
<b>DACF MP Sources</b>	0	0	0	411,258	411,258	415,371
Management and Administration	0	0	0	50,960	50,960	51,470
Infrastructure Delivery and Management	0	0	0	149,220	149,220	150,712
Social Services Delivery	0	0	0	189,828	189,828	191,726
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	11,250	11,250	11,363
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,038,773	4,038,773	4,079,161
Management and Administration	0	0	0	1,292,140	1,292,140	1,305,061
Infrastructure Delivery and Management	0	0	0	1,210,708	1,210,708	1,222,815
Social Services Delivery	0	0	0	1,119,854	1,119,854	1,131,053
Economic Development	0	0	0	379,021	379,021	382,812
Environmental and Sanitation Management	0	0	0	37,050	37,050	37,421
<b>DACF PWD Sources</b>	0	0	0	185,629	185,629	187,485
Social Services Delivery	0	0	0	185,629	185,629	187,485
<b>CIDA Sources</b>	0	0	0	119,890	119,890	121,089
Economic Development	0	0	0	119,890	119,890	121,089
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
	0	0	0	974,722	974,722	984,470
Infrastructure Delivery and Management	0	0	0	224,374	224,374	226,618
Economic Development	0	0	0	750,348	750,348	757,852
<b>DDF Sources</b>	0	0	0	909,464	909,464	918,559
Management and Administration	0	0	0	327,837	327,837	331,116
Infrastructure Delivery and Management	0	0	0	309,773	309,773	312,871
Economic Development	0	0	0	271,854	271,854	274,573
<b>Grand Total</b>	0	0	0	8,458,726	8,474,345	8,543,314

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	8,458,726	8,474,345	8,543,314
<b>Management and Administration</b>	0	0	0	2,502,297	2,509,811	2,527,320
<b>SP1.1: General Administration</b>	0	0	0	1,867,907	1,872,345	1,886,586
<b>21 Compensation of employees [GFS]</b>	0	0	0	443,811	448,249	448,249
211 Wages and salaries [GFS]	0	0	0	421,811	426,029	426,029
21110 Established Position	0	0	0	382,891	386,720	386,720
21111 Wages and salaries in cash [GFS]	0	0	0	27,120	27,391	27,391
21112 Wages and salaries in cash [GFS]	0	0	0	11,800	11,918	11,918
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
<b>22 Use of goods and services</b>	0	0	0	570,837	570,837	576,545
221 Use of goods and services	0	0	0	570,837	570,837	576,545
22101 Materials - Office Supplies	0	0	0	199,854	199,854	201,853
22102 Utilities	0	0	0	9,560	9,560	9,656
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	208,989	208,989	211,079
22106 Repairs - Maintenance	0	0	0	38,150	38,150	38,532
22107 Training - Seminars - Conferences	0	0	0	42,250	42,250	42,673
22108 Consulting Services	0	0	0	1,784	1,784	1,802
22109 Special Services	0	0	0	50,250	50,250	50,753
<b>28 Other expense</b>	0	0	0	235,282	235,282	237,635
282 Miscellaneous other expense	0	0	0	235,282	235,282	237,635
28210 General Expenses	0	0	0	235,282	235,282	237,635
<b>31 Non Financial Assets</b>	0	0	0	617,977	617,977	624,157
311 Fixed assets	0	0	0	617,977	617,977	624,157
31111 Dwellings	0	0	0	562,977	562,977	568,607
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	73,174	73,439	73,905
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,554	26,819	26,819
211 Wages and salaries [GFS]	0	0	0	25,109	25,361	25,361
21110 Established Position	0	0	0	11,109	11,221	11,221
21112 Wages and salaries in cash [GFS]	0	0	0	14,000	14,140	14,140
212 Social contributions [GFS]	0	0	0	1,444	1,459	1,459
21210 Actual social contributions [GFS]	0	0	0	1,444	1,459	1,459
<b>22 Use of goods and services</b>	0	0	0	20,820	20,820	21,028
221 Use of goods and services	0	0	0	20,820	20,820	21,028
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22102 Utilities	0	0	0	220	220	222
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	7,200	7,200	7,272
<b>31 Non Financial Assets</b>	0	0	0	25,800	25,800	26,058
311 Fixed assets	0	0	0	25,800	25,800	26,058
31132 Intangible Fixed Assets	0	0	0	25,800	25,800	26,058

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	341,502	343,155	344,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,315	166,968	166,968
211 Wages and salaries [GFS]	0	0	0	165,315	166,968	166,968
21110 Established Position	0	0	0	165,315	166,968	166,968
<b>22 Use of goods and services</b>	0	0	0	136,187	136,187	137,549
221 Use of goods and services	0	0	0	136,187	136,187	137,549
22101 Materials - Office Supplies	0	0	0	8,300	8,300	8,383
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	42,637	42,637	43,063
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	9,200	9,200	9,292
22109 Special Services	0	0	0	40,750	40,750	41,158
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	89,802	90,700	90,700
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,802	90,700	90,700
211 Wages and salaries [GFS]	0	0	0	89,802	90,700	90,700
21110 Established Position	0	0	0	89,802	90,700	90,700
<b>SP1.5: Human Resource Management</b>	0	0	0	129,912	130,171	131,211
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,916	26,175	26,175
211 Wages and salaries [GFS]	0	0	0	25,916	26,175	26,175
21110 Established Position	0	0	0	25,916	26,175	26,175
<b>22 Use of goods and services</b>	0	0	0	68,996	68,996	69,686
221 Use of goods and services	0	0	0	68,996	68,996	69,686
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	1,037	1,037	1,047
22107 Training - Seminars - Conferences	0	0	0	65,159	65,159	65,811
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>Infrastructure Delivery and Management</b>	0	0	0	1,999,415	2,000,243	2,019,409
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	60,325	60,325	60,928
<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	18,150	18,150	18,332
311 Fixed assets	0	0	0	18,150	18,150	18,332
31131 Infrastructure Assets	0	0	0	18,150	18,150	18,332
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,939,090	1,939,919	1,958,481

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,869	83,697	83,697
211 Wages and salaries [GFS]	0	0	0	73,335	74,068	74,068
21110 Established Position	0	0	0	73,335	74,068	74,068
212 Social contributions [GFS]	0	0	0	9,534	9,629	9,629
21210 Actual social contributions [GFS]	0	0	0	9,534	9,629	9,629
<b>22 Use of goods and services</b>	0	0	0	166,471	166,471	168,136
221 Use of goods and services	0	0	0	166,471	166,471	168,136
22101 Materials - Office Supplies	0	0	0	61,600	61,600	62,216
22105 Travel - Transport	0	0	0	14,371	14,371	14,515
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	1,689,750	1,689,750	1,706,648
311 Fixed assets	0	0	0	1,689,750	1,689,750	1,706,648
31112 Nonresidential buildings	0	0	0	74,252	74,252	74,994
31113 Other structures	0	0	0	1,020,219	1,020,219	1,030,421
31131 Infrastructure Assets	0	0	0	595,280	595,280	601,233
<b>Social Services Delivery</b>	0	0	0	1,950,335	1,953,843	1,969,838
<b>SP3.1 Education and Youth Development</b>	0	0	0	758,582	758,582	766,168
<b>22 Use of goods and services</b>	0	0	0	50,650	50,650	51,157
221 Use of goods and services	0	0	0	50,650	50,650	51,157
22101 Materials - Office Supplies	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	18,100	18,100	18,281
22107 Training - Seminars - Conferences	0	0	0	26,950	26,950	27,220
<b>28 Other expense</b>	0	0	0	46,538	46,538	47,003
282 Miscellaneous other expense	0	0	0	46,538	46,538	47,003
28210 General Expenses	0	0	0	46,538	46,538	47,003
<b>31 Non Financial Assets</b>	0	0	0	661,394	661,394	668,008
311 Fixed assets	0	0	0	661,394	661,394	668,008
31112 Nonresidential buildings	0	0	0	521,394	521,394	526,608
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP3.2 Health Delivery</b>	0	0	0	748,409	750,413	755,893
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,349	202,353	202,353
211 Wages and salaries [GFS]	0	0	0	200,349	202,353	202,353
21110 Established Position	0	0	0	200,349	202,353	202,353
<b>22 Use of goods and services</b>	0	0	0	206,392	206,392	208,456
221 Use of goods and services	0	0	0	206,392	206,392	208,456
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	15,090	15,090	15,241
22103 General Cleaning	0	0	0	19,850	19,850	20,049
22105 Travel - Transport	0	0	0	59,389	59,389	59,983
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	41,563	41,563	41,979
22108 Consulting Services	0	0	0	14,000	14,000	14,140

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	338,668	338,668	342,054
311 Fixed assets	0	0	0	338,668	338,668	342,054
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	245,168	245,168	247,619
31113 Other structures	0	0	0	78,500	78,500	79,285
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	443,343	444,848	447,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,417	151,922	151,922
211 Wages and salaries [GFS]	0	0	0	133,113	134,444	134,444
21110 Established Position	0	0	0	133,113	134,444	134,444
212 Social contributions [GFS]	0	0	0	17,305	17,478	17,478
21210 Actual social contributions [GFS]	0	0	0	17,305	17,478	17,478
<b>22 Use of goods and services</b>	0	0	0	156,446	156,446	158,010
221 Use of goods and services	0	0	0	156,446	156,446	158,010
22101 Materials - Office Supplies	0	0	0	32,880	32,880	33,209
22105 Travel - Transport	0	0	0	44,237	44,237	44,679
22107 Training - Seminars - Conferences	0	0	0	79,329	79,329	80,122
<b>28 Other expense</b>	0	0	0	136,480	136,480	137,845
282 Miscellaneous other expense	0	0	0	136,480	136,480	137,845
28210 General Expenses	0	0	0	136,480	136,480	137,845
<b>Economic Development</b>	0	0	0	1,958,380	1,962,148	1,977,963
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	497,927	497,954	502,907
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,712	2,739	2,739
211 Wages and salaries [GFS]	0	0	0	2,712	2,739	2,739
21111 Wages and salaries in cash [GFS]	0	0	0	2,712	2,739	2,739
<b>22 Use of goods and services</b>	0	0	0	30,060	30,060	30,361
221 Use of goods and services	0	0	0	30,060	30,060	30,361
22107 Training - Seminars - Conferences	0	0	0	9,760	9,760	9,888
22109 Special Services	0	0	0	20,300	20,300	20,503
<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	455,155	455,155	459,707
311 Fixed assets	0	0	0	455,155	455,155	459,707
31112 Nonresidential buildings	0	0	0	19,500	19,500	19,695
31113 Other structures	0	0	0	163,801	163,801	165,439
31131 Infrastructure Assets	0	0	0	271,854	271,854	274,573
<b>SP4.2 Agricultural Development</b>	0	0	0	1,460,452	1,464,194	1,475,057
<b>21 Compensation of employees [GFS]</b>	0	0	0	374,149	377,890	377,890
211 Wages and salaries [GFS]	0	0	0	374,149	377,890	377,890
21110 Established Position	0	0	0	374,149	377,890	377,890

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	464,292	464,292	468,935
221 Use of goods and services	0	0	0	464,292	464,292	468,935
22101 Materials - Office Supplies	0	0	0	199,395	199,395	201,389
22104 Rentals	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	102,933	102,933	103,963
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	87,314	87,314	88,187
22109 Special Services	0	0	0	52,150	52,150	52,672
<b>28 Other expense</b>	0	0	0	103,200	103,200	104,232
282 Miscellaneous other expense	0	0	0	103,200	103,200	104,232
28210 General Expenses	0	0	0	103,200	103,200	104,232
<b>31 Non Financial Assets</b>	0	0	0	518,811	518,811	523,999
311 Fixed assets	0	0	0	518,811	518,811	523,999
31131 Infrastructure Assets	0	0	0	518,811	518,811	523,999
<b>Environmental and Sanitation Management</b>	0	0	0	48,300	48,300	48,783
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	48,300	48,300	48,783
<b>22 Use of goods and services</b>	0	0	0	37,050	37,050	37,421
221 Use of goods and services	0	0	0	37,050	37,050	37,421
22101 Materials - Office Supplies	0	0	0	6,150	6,150	6,212
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	8,100	8,100	8,181
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	11,250	11,250	11,363
282 Miscellaneous other expense	0	0	0	11,250	11,250	11,363
28210 General Expenses	0	0	0	11,250	11,250	11,363
<b>Grand Total</b>	0	0	0	8,458,726	8,474,345	8,543,314

2021 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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Totale Sangul District - Totale	1,464,262	1,843,843	2,660,915	6,099,820	71,632	74,388	38,000	190,000	0	0	0	0	467,266	1,686,791	2,074,077	8,458,726
Management and Administration	676,478	994,175	3,617,799	2,032,452	74,920	67,088	0	142,008	0	0	0	0	45,659	281,978	327,837	2,502,297
Central Administration	683,924	983,175	3,353,999	1,983,988	60,920	57,268	0	118,188	0	0	0	0	45,659	281,978	327,837	2,429,123
Administration (Assembly Office)	683,924	983,175	3,353,999	1,983,088	60,920	57,268	0	118,188	0	0	0	0	45,659	281,978	327,837	2,429,123
Finance	12,554	11,000	25,800	49,354	14,000	9,820	0	23,820	0	0	0	0	0	0	0	73,174
	12,554	11,000	25,800	49,354	14,000	9,820	0	23,820	0	0	0	0	0	0	0	73,174
Infrastructure Delivery and Management	82,869	206,146	1,173,753	1,462,768	0	2,500	0	2,500	0	0	0	0	0	534,147	534,147	1,996,415
Physical Planning	0	42,175	18,150	60,325	0	0	0	0	0	0	0	0	0	0	0	60,325
Town and Country Planning	0	42,175	18,150	60,325	0	0	0	0	0	0	0	0	0	0	0	60,325
Works	82,869	163,971	1,155,603	1,462,443	0	2,500	0	2,500	0	0	0	0	0	534,147	534,147	1,996,090
Public Works	82,869	163,971	194,252	441,091	0	2,500	0	2,500	0	0	0	0	0	0	0	443,591
Water	0	0	315,280	315,280	0	0	0	0	0	0	0	0	0	160,000	160,000	475,280
Feeder Roads	0	0	646,072	646,072	0	0	0	0	0	0	0	0	0	374,147	374,147	1,020,219
Social Services Delivery	350,767	341,247	881,562	1,673,576	0	2,630	18,500	21,130	0	0	0	0	70,000	0	70,000	1,956,335
Education, Youth and Sports	0	97,188	661,394	758,582	0	0	0	0	0	0	0	0	0	0	0	758,582
Education	0	97,188	661,394	758,582	0	0	0	0	0	0	0	0	0	0	0	758,582
Health	200,349	207,942	320,168	728,059	0	1,830	18,500	20,350	0	0	0	0	0	0	0	748,409
Environmental Health Unit	200,349	143,919	60,000	404,268	0	1,830	18,500	20,350	0	0	0	0	0	0	0	424,618
Hospital services	0	63,623	260,168	323,791	0	0	0	0	0	0	0	0	0	0	0	323,791
Social Welfare & Community Development	150,417	36,317	0	186,734	0	780	0	780	0	0	0	0	70,000	0	70,000	445,343
Social Welfare	35,103	20,390	0	55,493	0	0	0	0	0	0	0	0	70,000	0	70,000	311,122
Community Development	115,314	16,127	0	131,441	0	780	0	780	0	0	0	0	0	0	0	132,221
Economic Development	374,149	253,975	163,801	791,925	2,712	2,150	19,500	24,362	0	0	0	0	351,427	790,665	1,142,092	1,958,390
Agriculture	374,149	213,915	0	588,064	0	2,150	0	2,150	0	0	0	0	351,427	518,811	870,238	1,460,452
Trade, Industry and Tourism	0	40,060	163,801	203,861	2,712	0	19,500	22,212	0	0	0	0	0	271,854	271,854	497,927
College Industry	0	40,060	163,801	203,861	2,712	0	19,500	22,212	0	0	0	0	0	271,854	271,854	497,927

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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 IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental and Sanitation Management	0	48,300	0	48,300	0	0	0	0	0	0	0	0	0	0	0	48,300
Disaster Prevention	0	48,300	0	48,300	0	0	0	0	0	0	0	0	0	0	0	48,300
	0	48,300	0	48,300	0	0	0	0	0	0	0	0	0	0	0	48,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 676,798
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

2210510	Other Night allowances	1,037
2210701	Training Materials	2,800

**Compensation of employees [GFS] 663,924**

Objective	000000	Compensation of Employees		663,924
Program	91001	Management and Administration		663,924
Sub-Program	91001001	SP1.1: General Administration		382,891
Operation	000000		0.0 0.0 0.0	382,891

Wages and salaries [GFS]				382,891
2111001 Established Post				382,891
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		165,315
Operation	000000		0.0 0.0 0.0	165,315

Wages and salaries [GFS]				165,315
2111001 Established Post				165,315
Sub-Program	91001004	SP1.4: Legislative Oversights		89,802
Operation	000000		0.0 0.0 0.0	89,802

Wages and salaries [GFS]				89,802
2111001 Established Post				89,802
Sub-Program	91001005	SP1.5: Human Resource Management		25,916
Operation	000000		0.0 0.0 0.0	25,916

Wages and salaries [GFS]				25,916
2111001 Established Post				25,916

**Use of goods and services 12,874**

Objective	410201	Improve decentralised planning		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210101 Printed Material and Stationery				2,800
2210503 Fuel and Lubricants - Official Vehicles				2,200
2210510 Other Night allowances				1,437

Objective	640101	Improve human capital development and management		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210113 Feeding Cost				2,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>118,188</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>60,920</b>
Objective	000000	Compensation of Employees		<b>60,920</b>
Program	91001	Management and Administration		<b>60,920</b>
Sub-Program	91001001	SP1.1: General Administration		<b>60,920</b>
Operation	000000		0.0 0.0 0.0	<b>60,920</b>
Wages and salaries [GFS]				<b>38,920</b>
2111102 Monthly paid and casual labour				<b>27,120</b>
2111243 Transfer Grants				<b>11,800</b>
Social contributions [GFS]				<b>22,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>22,000</b>
<b>Use of goods and services</b>				<b>51,078</b>
Objective	410101	Deepen political and administrative decentralisation		<b>50,578</b>
Program	91001	Management and Administration		<b>50,578</b>
Sub-Program	91001001	SP1.1: General Administration		<b>50,578</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>32,484</b>
Use of goods and services				<b>32,484</b>
2210101 Printed Material and Stationery				<b>2,200</b>
2210201 Electricity charges				<b>2,400</b>
2210202 Water				<b>860</b>
2210203 Telecommunications				<b>300</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>7,140</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>6,500</b>
2210509 Other Travel and Transportation				<b>4,000</b>
2210510 Other Night allowances				<b>4,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,800</b>
2210804 Contract appointments				<b>1,784</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>12,310</b>
Use of goods and services				<b>12,310</b>
2210103 Refreshment Items				<b>3,000</b>
2210113 Feeding Cost				<b>1,060</b>
2210902 Official Celebrations				<b>6,000</b>
2210904 Substructure Allowances				<b>2,250</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>3,984</b>
Use of goods and services				<b>3,984</b>
2210103 Refreshment Items				<b>2,250</b>
2210511 Local travel cost				<b>1,734</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>1,800</b>
Use of goods and services				<b>1,800</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,800</b>
Objective	410201	Improve decentralised planning		<b>300</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration		<b>300</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>300</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>300</b>
Use of goods and services				<b>300</b>
2210203 Telecommunications				<b>300</b>
Objective	640101	Improve human capital development and management		<b>200</b>
Program	91001	Management and Administration		<b>200</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>200</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>200</b>
Use of goods and services				<b>200</b>
2210203 Telecommunications				<b>200</b>
<b>Other expense</b>				<b>6,190</b>
Objective	410101	Deepen political and administrative decentralisation		<b>6,190</b>
Program	91001	Management and Administration		<b>6,190</b>
Sub-Program	91001001	SP1.1: General Administration		<b>6,190</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,500</b>
Miscellaneous other expense				<b>1,500</b>
2821010 Contributions				<b>1,500</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>2,150</b>
Miscellaneous other expense				<b>2,150</b>
2821010 Contributions				<b>2,150</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>2,540</b>
Miscellaneous other expense				<b>2,540</b>
2821009 Donations				<b>2,540</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,960</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

Use of goods and services				<b>9,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>9,000</b>
Program	91001	Management and Administration		<b>9,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>9,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>9,000</b>

Use of goods and services				<b>9,000</b>
2210711 Public Education and Sensitization				<b>9,000</b>

Other expense				<b>41,960</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>41,960</b>
Program	91001	Management and Administration		<b>41,960</b>
Sub-Program	91001001	SP1.1: General Administration		<b>41,960</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>11,960</b>

Miscellaneous other expense				<b>11,960</b>
2821010 Contributions				<b>11,960</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>30,000</b>

Miscellaneous other expense				<b>30,000</b>
2821009 Donations				<b>30,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,255,340</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

Use of goods and services				<b>657,209</b>
Objective	410101	Deepen political and administrative decentralisation		<b>511,259</b>
Program	91001	Management and Administration		<b>511,259</b>
Sub-Program	91001001	SP1.1: General Administration		<b>511,259</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>262,900</b>

Use of goods and services				<b>262,900</b>
2210101	Printed Material and Stationery		<b>3,600</b>	
2210102	Office Facilities, Supplies and Accessories		<b>95,000</b>	
2210103	Refreshment Items		<b>8,000</b>	
2210201	Electricity charges		<b>5,000</b>	
2210405	Rental of Land and Buildings		<b>20,000</b>	
2210502	Maintenance and Repairs - Official Vehicles		<b>45,000</b>	
2210509	Other Travel and Transportation		<b>40,000</b>	
2210604	Maintenance of Furniture and Fixtures		<b>3,500</b>	
2210606	Maintenance of General Equipment		<b>26,050</b>	
2210622	Maintenance of Computer Software		<b>8,600</b>	
2210708	Refreshments		<b>3,950</b>	
2210709	Seminars/Conferences/Workshops - Domestic		<b>4,200</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>46,125</b>

Use of goods and services				<b>46,125</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>4,125</b>	
2210902	Official Celebrations		<b>42,000</b>	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>7,200</b>

Use of goods and services				<b>7,200</b>
2210509 Other Travel and Transportation				<b>7,200</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>66,744</b>

Use of goods and services				<b>66,744</b>
2210101	Printed Material and Stationery		<b>31,714</b>	
2210103	Refreshment Items		<b>10,630</b>	
2210113	Feeding Cost		<b>12,400</b>	
2210202	Water		<b>1,000</b>	
2210509	Other Travel and Transportation		<b>11,000</b>	
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>72,000</b>

Use of goods and services				<b>72,000</b>
2210114	Rations		<b>30,000</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>42,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>26,700</b>

Use of goods and services				<b>26,700</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>26,700</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>29,590</b>

Use of goods and services				<b>29,590</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles					7,290
2210711	Public Education and Sensitization					22,300
<b>Objective</b>	<b>410201</b>	<b>Improve decentralised planning</b>				<b>129,450</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>129,450</b>
<b>Sub-Program</b>	<b>91001003</b>	<b>SP1.3: Planning, Budgeting and Coordination</b>				<b>129,450</b>
<b>Operation</b>	<b>910810</b>	<b>910810 - Plan and budget preparation</b>	1.0	1.0	1.0	<b>129,450</b>
Use of goods and services						
2210103	Refreshment Items					5,500
2210509	Other Travel and Transportation					7,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					27,000
2210602	Repairs of Residential Buildings					35,000
2210711	Public Education and Sensitization					9,200
2210904	Substructure Allowances					22,250
2210906	Unit Committee/T. C. M. Allow					18,500
<b>Objective</b>	<b>640101</b>	<b>Improve human capital development and management</b>				<b>16,500</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>16,500</b>
<b>Sub-Program</b>	<b>91001005</b>	<b>SP1.5: Human Resource Management</b>				<b>16,500</b>
<b>Operation</b>	<b>910802</b>	<b>910802 - Personnel and Staff Management</b>	1.0	1.0	1.0	<b>16,500</b>
Use of goods and services						
2210701	Training Materials					6,500
2210710	Staff Development					10,000
<b>Other expense</b>						<b>262,132</b>
<b>Objective</b>	<b>410101</b>	<b>Deepen political and administrative decentralisation</b>				<b>187,132</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>187,132</b>
<b>Sub-Program</b>	<b>91001001</b>	<b>SP1.1: General Administration</b>				<b>187,132</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0	<b>127,132</b>
Miscellaneous other expense						
2821010	Contributions					127,132
<b>Operation</b>	<b>910803</b>	<b>910803 - Protocol services</b>	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						
2821010	Contributions					40,000
<b>Operation</b>	<b>910806</b>	<b>910806 - Security management</b>	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						
2821010	Contributions					10,000
<b>Operation</b>	<b>910807</b>	<b>910807 - Support to traditional authorities</b>	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						
2821010	Contributions					10,000
<b>Objective</b>	<b>410201</b>	<b>Improve decentralised planning</b>				<b>40,000</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>40,000</b>
<b>Sub-Program</b>	<b>91001003</b>	<b>SP1.3: Planning, Budgeting and Coordination</b>				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Miscellaneous other expense						
2821010	Contributions					40,000
<b>Objective</b>	<b>640101</b>	<b>Improve human capital development and management</b>				<b>35,000</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>35,000</b>
<b>Sub-Program</b>	<b>91001005</b>	<b>SP1.5: Human Resource Management</b>				<b>35,000</b>
<b>Operation</b>	<b>910802</b>	<b>910802 - Personnel and Staff Management</b>	1.0	1.0	1.0	<b>35,000</b>
Miscellaneous other expense						
2821010	Contributions					35,000
<b>Non Financial Assets</b>						<b>335,999</b>
<b>Objective</b>	<b>410201</b>	<b>Improve decentralised planning</b>				<b>335,999</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>335,999</b>
<b>Sub-Program</b>	<b>91001001</b>	<b>SP1.1: General Administration</b>				<b>335,999</b>
<b>Project</b>	<b>910114</b>	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	1.0	1.0	1.0	<b>335,999</b>
Fixed assets						
3111103	Bungalows/Flats					280,999
3112105	Motor Bike, bicycles					20,000
3113108	Furniture & Fittings					35,000
<b>Amount (GH¢)</b>						<b>335,999</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>				
<b>Fund Type/Source</b>	<b>14009</b>	<b>DDF</b>	<b>Total By Fund Source</b>			<b>327,837</b>
<b>Function Code</b>	<b>70111</b>	<b>Exec. &amp; leg. Organs (cs)</b>				
<b>Organisation</b>	<b>3530101001</b>	<b>Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern</b>				
<b>Location Code</b>	<b>0825001</b>	<b>Tatale Sanguli-Tatale</b>				
<b>Use of goods and services</b>						<b>45,859</b>
<b>Objective</b>	<b>640101</b>	<b>Improve human capital development and management</b>				<b>45,859</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>45,859</b>
<b>Sub-Program</b>	<b>91001005</b>	<b>SP1.5: Human Resource Management</b>				<b>45,859</b>
<b>Operation</b>	<b>910802</b>	<b>910802 - Personnel and Staff Management</b>	1.0	1.0	1.0	<b>45,859</b>
Use of goods and services						
2210710	Staff Development					45,859
<b>Non Financial Assets</b>						<b>281,978</b>
<b>Objective</b>	<b>410201</b>	<b>Improve decentralised planning</b>				<b>281,978</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>				<b>281,978</b>
<b>Sub-Program</b>	<b>91001001</b>	<b>SP1.1: General Administration</b>				<b>281,978</b>
<b>Project</b>	<b>910114</b>	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	1.0	1.0	1.0	<b>281,978</b>
Fixed assets						
3111103	Bungalows/Flats					281,978
<b>Total Cost Centre</b>						<b>2,429,123</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	12,554
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>12,554</b>
Objective	000000	Compensation of Employees	12,554
Program	91001	Management and Administration	12,554
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	12,554
Operation	000000		12,554

Wages and salaries [GFS]		11,109
2111001	Established Post	11,109
Social contributions [GFS]		1,444
2121001	13 Percent SSF Contribution	1,444

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	23,820
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>14,000</b>
Objective	000000	Compensation of Employees	14,000
Program	91001	Management and Administration	14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	14,000
Operation	000000		14,000

Wages and salaries [GFS]		14,000
2111226	Duty Allowance	14,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>9,820</b>
Objective	130201	17.1 strengthen domestic resource mob.	9,820
Program	91001	Management and Administration	9,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	9,820
Operation	911301	911301 - Treasury and accounting activities	7,020

Use of goods and services		7,020	
2210101	Printed Material and Stationery	1,600	
2210203	Telecommunications	220	
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210708	Refreshments	2,200	
Operation	911303	911303 - Revenue collection and management	2,800

Use of goods and services		2,800
2210122	Value Books	2,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	36,800
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	11,000
Program	91001	Management and Administration	11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	11,000
Operation	911301	911301 - Treasury and accounting activities	11,000

Use of goods and services		11,000
2210511	Local travel cost	6,000
2210710	Staff Development	5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>25,800</b>
Objective	130201	17.1 strengthen domestic resource mob.	25,800
Program	91001	Management and Administration	25,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,800

Fixed assets		25,800
3113211	Computer Software	25,800

<b>Total Cost Centre</b>			<b>73,174</b>
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			Amount (GH¢)
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	22,938
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education	
Location Code	0825001	Tatale Sanguli-Tatale	

			Other expense	22,938
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		22,938
Program	91003	Social Services Delivery		22,938
Sub-Program	91003001	SP3.1 Education and Youth Development		22,938
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	22,938

Miscellaneous other expense			22,938
2821011	Tuition Fees		22,938

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	74,250
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	50,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,650
Program	91003	Social Services Delivery		50,650
Sub-Program	91003001	SP3.1 Education and Youth Development		50,650
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,650

Use of goods and services			50,650
2210103	Refreshment Items		5,600
2210502	Maintenance and Repairs - Official Vehicles		9,800
2210503	Fuel and Lubricants - Official Vehicles		8,300
2210701	Training Materials		3,850
2210703	Examination Fees and Expenses		12,000
2210708	Refreshments		7,100
2210711	Public Education and Sensitization		4,000

			Other expense	23,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,600
Program	91003	Social Services Delivery		23,600
Sub-Program	91003001	SP3.1 Education and Youth Development		23,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	23,600

Miscellaneous other expense			23,600
2821008	Awards and Rewards		10,000
2821019	Scholarship and Bursaries		13,600

**Total Cost Centre** 97,188

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70912	Primary education	115,000
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets	115,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003001	SP3.1 Education and Youth Development		115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,000

Fixed assets			115,000
3111256	WIP - School Buildings		115,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70912	Primary education	546,394
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets	546,394
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		546,394
Program	91003	Social Services Delivery		546,394
Sub-Program	91003001	SP3.1 Education and Youth Development		546,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	546,394

Fixed assets			546,394
3111256	WIP - School Buildings		406,394
3112105	Motor Bike, bicycles		20,000
3113108	Furniture & Fittings		120,000

**Total Cost Centre** 661,394

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	200,349
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
Compensation of employees [GFS]			200,349
Objective	000000	Compensation of Employees	200,349
Program	91003	Social Services Delivery	200,349
Sub-Program	91003002	SP3.2 Health Delivery	200,349
Operation	000000		200,349

Wages and salaries [GFS]			200,349
2111001 Established Post			200,349

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	20,350
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
Use of goods and services			1,850
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,850
Program	91003	Social Services Delivery	1,850
Sub-Program	91003002	SP3.2 Health Delivery	1,850
Operation	Covid-	Covid-19 Sanitation related expenditures	1,850

Use of goods and services			1,850
2210301 Cleaning Materials			1,850

			Amount (GH¢)
Non Financial Assets			18,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	18,500
Program	91003	Social Services Delivery	18,500
Sub-Program	91003002	SP3.2 Health Delivery	18,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,500

Fixed assets			18,500
3111303 Toilets			18,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70740	Public health services	6,890
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
Use of goods and services			6,890
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	6,890
Program	91003	Social Services Delivery	6,890
Sub-Program	91003002	SP3.2 Health Delivery	6,890
Operation	Covid-	Covid-19 Sanitation related expenditures	6,890

Use of goods and services			6,890
2210205 Sanitation Charges			6,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 197,029
Function Code	70740	Public health services		
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>134,029</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		134,029
Program	91003	Social Services Delivery		134,029
Sub-Program	91003002	SP3.2 Health Delivery		134,029
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	134,029
Use of goods and services				134,029
2210205 Sanitation Charges				8,200
2210301 Cleaning Materials				18,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210510 Other Night allowances				16,100
2210511 Local travel cost				4,500
2210517 Fuel Allocation To Waste Management Department				6,229
2210616 Maintenance of Public Sanitary Facilities				50,000
2210711 Public Education and Sensitization				11,000
<b>Other expense</b>				<b>3,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111303 Toilets				60,000
<b>Total Cost Centre</b>				<b>424,618</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 45,000
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3111253 WIP - Health Centres				45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>278,791</b>
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Use of goods and services</b>				<b>63,623</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,563
Program	91003	Social Services Delivery		18,563
Sub-Program	91003002	SP3.2 Health Delivery		18,563
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,563

Use of goods and services				18,563
2210711 Public Education and Sensitization				18,563

Objective	550101	2.2 End all forms of malnutrition		45,060
Program	91003	Social Services Delivery		45,060
Sub-Program	91003002	SP3.2 Health Delivery		45,060
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,060

Use of goods and services				45,060
2210104 Medical Supplies				6,500
2210503 Fuel and Lubricants - Official Vehicles				4,500
2210509 Other Travel and Transportation				6,000
2210511 Local travel cost				2,060
2210708 Refreshments				7,000
2210711 Public Education and Sensitization				5,000
2210804 Contract appointments				14,000

<b>Non Financial Assets</b>				<b>215,168</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		215,168
Program	91003	Social Services Delivery		215,168
Sub-Program	91003002	SP3.2 Health Delivery		215,168
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,168

Fixed assets				215,168
3111153 WIP - Bungalows/Flats				15,000
3111252 WIP - Clinics				200,168

**Total Cost Centre 323,791**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>402,904</b>
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Compensation of employees [GFS]</b>				<b>374,149</b>
Objective	000000	Compensation of Employees		374,149
Program	91004	Economic Development		374,149
Sub-Program	91004002	SP4.2 Agricultural Development		374,149
Operation	000000		0.0 0.0 0.0	374,149

Wages and salaries [GFS]				374,149
2111001 Established Post				374,149

<b>Use of goods and services</b>				<b>28,755</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		28,755
Program	91004	Economic Development		28,755
Sub-Program	91004002	SP4.2 Agricultural Development		28,755
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101 Printed Material and Stationery				3,000
2210711 Public Education and Sensitization				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210113 Feeding Cost				4,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,755

Use of goods and services				5,755
2210120 Purchase of Petty Tools/Implements				5,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,150
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	
<b>Use of goods and services</b>			<b>2,150</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	2,150
Program	91004	Economic Development	2,150
Sub-Program	91004002	SP4.2 Agricultural Development	2,150
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	2,150
Use of goods and services			2,150
2210902 Official Celebrations			2,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 185,160
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	
<b>Use of goods and services</b>			<b>81,960</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	81,960
Program	91004	Economic Development	81,960
Sub-Program	91004002	SP4.2 Agricultural Development	81,960
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	13,500
Use of goods and services			13,500
2210401 Office Accommodations			13,500
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	9,460
Use of goods and services			9,460
2210104 Medical Supplies			4,650
2210709 Seminars/Conferences/Workshops - Domestic			4,810
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
<b>Other expense</b>			<b>103,200</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	103,200
Program	91004	Economic Development	103,200
Sub-Program	91004002	SP4.2 Agricultural Development	103,200
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	80,700
Miscellaneous other expense			80,700
2821010 Contributions			80,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	22,500
Miscellaneous other expense			22,500
2821010 Contributions			22,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 119,890
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

Use of goods and services			119,890
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Objective	560201	2.1 End hunger and ensure access to sufficient food	119,890
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Program	91004	Economic Development	119,890
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Sub-Program	91004002	SP4.2 Agricultural Development	119,890
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	24,000
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			24,000
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Use of goods and services			24,000
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2210101 Printed Material and Stationery			24,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	12,506
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			12,506
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Use of goods and services			12,506
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2210502 Maintenance and Repairs - Official Vehicles			12,506
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Operation	910301	910301 - Extension Services	83,384
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			83,384
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Use of goods and services			83,384
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2210113 Feeding Cost			7,100
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2210503 Fuel and Lubricants - Official Vehicles			16,080
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2210511 Local travel cost			5,120
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2210708 Refreshments			12,834
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2210709 Seminars/Conferences/Workshops - Domestic			15,250
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2210710 Staff Development			13,000
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2210711 Public Education and Sensitization			14,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	CIDA	<i>Total By Fund Source</i> 750,348
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

Use of goods and services			231,537
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Objective	560201	2.1 End hunger and ensure access to sufficient food	231,537
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Program	91004	Economic Development	231,537
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Sub-Program	91004002	SP4.2 Agricultural Development	231,537
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Operation	910301	910301 - Extension Services	18,447
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			18,447
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Use of goods and services			18,447
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2210503 Fuel and Lubricants - Official Vehicles			18,447
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	34,310
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			34,310
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Use of goods and services			34,310
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2210511 Local travel cost			10,890
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2210701 Training Materials			23,420
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	178,780
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			178,780
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Use of goods and services			178,780
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2210120 Purchase of Petty Tools/Implements			145,890
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2210509 Other Travel and Transportation			23,890
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2210614 Traditional Authority Property			9,000
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			9,000
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Non Financial Assets			518,811
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Objective	560201	2.1 End hunger and ensure access to sufficient food	518,811
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Program	91004	Economic Development	518,811
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Sub-Program	91004002	SP4.2 Agricultural Development	518,811
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	518,811
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			518,811
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Fixed assets			518,811
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3113103 Landscaping and Gardening			231,991
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3113109 Irrigation Systems			212,120
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3113111 Heritage Assets			74,700
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			74,700
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<i>Total Cost Centre</i>			1,460,452
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,325</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3530702001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Other expense</b>				<b>42,175</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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>18,150</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,150
Program	91002	Infrastructure Delivery and Management		18,150
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,150
Fixed assets				18,150
3113103 Landscaping and Gardening				18,150
<b>Total Cost Centre</b>				<b>60,325</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>35,103</b>
Function Code	71040	Family and children		
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>35,103</b>
Objective	000000	Compensation of Employees		35,103
Program	91003	Social Services Delivery		35,103
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,103
Operation	000000		0.0 0.0 0.0	35,103
Wages and salaries [GFS]				31,065
2111001 Established Post				31,065
Social contributions [GFS]				4,038
2121001 13 Percent SSF Contribution				4,038
<b>Amount (GH¢)</b>				<b>20,390</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,390</b>
Function Code	71040	Family and children		
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>20,390</b>
Objective	580102	1.1 Eradicate extreme poverty		16,390
Program	91003	Social Services Delivery		16,390
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,390
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,390
Use of goods and services				12,390
2210509 Other Travel and Transportation				4,390
2210711 Public Education and Sensitization				8,000
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 185,629
Function Code	71040	Family and children	
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	67,249
Objective	580102	1.1 Eradicate extreme poverty		67,249
Program	91003	Social Services Delivery		67,249
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		67,249
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	67,249

Use of goods and services			67,249
2210104	Medical Supplies		26,900
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210708	Refreshments		6,500
2210709	Seminars/Conferences/Workshops - Domestic		23,849

			Other expense	118,380
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Objective	580102	1.1 Eradicate extreme poverty		118,380
Program	91003	Social Services Delivery		118,380
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		118,380
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	118,380

Miscellaneous other expense			118,380
2821009	Donations		48,680
2821019	Scholarship and Bursaries		24,200
2821021	Grants to Households		45,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 70,000
Function Code	71040	Family and children	
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	51,900
Objective	590202	16.2 End abuse, exploitation and violence		51,900
Program	91003	Social Services Delivery		51,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,900
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	51,900

Use of goods and services			51,900
2210502	Maintenance and Repairs - Official Vehicles		1,960
2210503	Fuel and Lubricants - Official Vehicles		10,160
2210511	Local travel cost		7,800
2210708	Refreshments		3,400
2210709	Seminars/Conferences/Workshops - Domestic		11,700
2210711	Public Education and Sensitization		16,880

			Other expense	18,100
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Objective	590202	16.2 End abuse, exploitation and violence		18,100
Program	91003	Social Services Delivery		18,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,100
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	18,100

Miscellaneous other expense			18,100
2821009	Donations		18,100

			Total Cost Centre	311,122
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	128,441
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>115,314</b>
Objective	000000	Compensation of Employees	115,314
Program	91003	Social Services Delivery	115,314
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	115,314
Operation	000000		115,314
Wages and salaries [GFS]			102,048
2111001 Established Post			102,048
Social contributions [GFS]			13,266
2121001 13 Percent SSF Contribution			13,266

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,127</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	13,127
Program	91003	Social Services Delivery	13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,127
Operation	910603	910603 - Community mobilization	13,127
Use of goods and services			13,127
2210101 Printed Material and Stationery			2,200
2210503 Fuel and Lubricants - Official Vehicles			5,927
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	780
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>780</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	780
Program	91003	Social Services Delivery	780
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	780
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	780
Use of goods and services			780
2210101 Printed Material and Stationery			780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,000
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910603	910603 - Community mobilization	3,000
Use of goods and services			3,000
2210113 Feeding Cost			3,000
<b>Total Cost Centre</b>			<b>132,221</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	102,840
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>82,869</b>
Objective	000000	Compensation of Employees	82,869
Program	91002	Infrastructure Delivery and Management	82,869
Sub-Program	91002002	SP2.2 Infrastructure Development	82,869
Operation	000000		82,869
Wages and salaries [GFS]			73,335
2111001 Established Post			73,335
Social contributions [GFS]			9,534
2121001 13 Percent SSF Contribution			9,534

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,971</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	19,971
Program	91002	Infrastructure Delivery and Management	19,971
Sub-Program	91002002	SP2.2 Infrastructure Development	19,971
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	19,971
Use of goods and services			19,971
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			4,200
2210503 Fuel and Lubricants - Official Vehicles			7,271
2210709 Seminars/Conferences/Workshops - Domestic			5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	2,500
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,500
Program	91002	Infrastructure Delivery and Management	2,500
Sub-Program	91002002	SP2.2 Infrastructure Development	2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,500
Use of goods and services			2,500
2210101 Printed Material and Stationery			1,400
2210511 Local travel cost			1,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	338,252
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>144,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	144,000
Program	91002	Infrastructure Delivery and Management	144,000
Sub-Program	91002002	SP2.2 Infrastructure Development	144,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000

			Amount (GH¢)
Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	135,000

			Amount (GH¢)
Use of goods and services			135,000
2210108 Construction Material			50,000
2211203 Emergency Works			85,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	6,000

			Amount (GH¢)
Use of goods and services			6,000
2210511 Local travel cost			6,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>194,252</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	194,252
Program	91002	Infrastructure Delivery and Management	194,252
Sub-Program	91002002	SP2.2 Infrastructure Development	194,252
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	194,252

			Amount (GH¢)
Fixed assets			194,252
3111204 Office Buildings			74,252
3113101 Electrical Networks			120,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>443,591</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 65,000
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	570102	6.1 Achieve univ. and equit access to water	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	65,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	65,000

			Fixed assets
3113110	Water Systems		65,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,280
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	570102	6.1 Achieve univ. and equit access to water	250,280
Program	91002	Infrastructure Delivery and Management	250,280
Sub-Program	91002002	ISP2.2 Infrastructure Development	250,280
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	250,280

			Fixed assets
3113110	Water Systems		250,280

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 160,000
Function Code	70630	Water supply	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	570102	6.1 Achieve univ. and equit access to water	160,000
Program	91002	Infrastructure Delivery and Management	160,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	160,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	160,000

			Fixed assets
3113110	Water Systems		160,000

**Total Cost Centre 475,280**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 84,220
Function Code	70451	Road transport	
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	390202	11.2 Improve transport and road safety	84,220
Program	91002	Infrastructure Delivery and Management	84,220
Sub-Program	91002002	ISP2.2 Infrastructure Development	84,220
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	84,220

			Fixed assets
3111308	Feeder Roads		84,220

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 561,852
Function Code	70451	Road transport	
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	390202	11.2 Improve transport and road safety	561,852
Program	91002	Infrastructure Delivery and Management	561,852
Sub-Program	91002002	ISP2.2 Infrastructure Development	561,852
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	561,852

			Fixed assets
3111308	Feeder Roads		561,852
3111311	Drainage		40,364

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 224,374
Function Code	70451	Road transport	
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets
Objective	390202	11.2 Improve transport and road safety	224,374
Program	91002	Infrastructure Delivery and Management	224,374
Sub-Program	91002002	ISP2.2 Infrastructure Development	224,374
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	224,374

			Fixed assets
3111308	Feeder Roads		224,374

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	149,773
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Non Financial Assets</b>				<b>149,773</b>
Objective	390202	11.2 Improve transport and road safety		149,773
Program	91002	Infrastructure Delivery and Management		149,773
Sub-Program	91002002	SP2.2 Infrastructure Development		149,773
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	149,773
Fixed assets				149,773
3111308 Feeder Roads				149,773
<b>Total Cost Centre</b>				<b>1,020,219</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,212
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>2,712</b>
Objective	000000	Compensation of Employees		2,712
Program	91004	Economic Development		2,712
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,712
Operation	000000		0.0 0.0 0.0	2,712
Wages and salaries (GFS)				2,712
2111102 Monthly paid and casual labour				2,712
<b>Non Financial Assets</b>				<b>19,500</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		19,500
Program	91004	Economic Development		19,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		19,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,500
Fixed assets				19,500
3111257 WIP - Slaughter House				19,500
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Other expense</b>				<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	193,861
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Use of goods and services</b>				<b>30,060</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,060
Program	91004	Economic Development		30,060
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,060
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,060

Use of goods and services		30,060
2210701	Training Materials	9,760
2210910	Trade Promotion / Publicity	20,300

<b>Non Financial Assets</b>				<b>163,801</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		163,801
Program	91004	Economic Development		163,801
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		163,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	163,801

Fixed assets		163,801
3111354	WIP - Markets	163,801

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	271,854
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Non Financial Assets</b>				<b>271,854</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		271,854
Program	91004	Economic Development		271,854
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		271,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	271,854

Fixed assets		271,854
3113111	Heritage Assets	271,854

**Total Cost Centre 497,927**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	11,250
Function Code	70360	Public order and safety n.e.c		
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Other expense</b>				<b>11,250</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		11,250
Program	91005	Environmental and Sanitation Management		11,250
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,250
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,250

Miscellaneous other expense		11,250
2821010	Contributions	11,250

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	37,050
Function Code	70360	Public order and safety n.e.c		
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Use of goods and services</b>				<b>37,050</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		37,050
Program	91005	Environmental and Sanitation Management		37,050
Sub-Program	91005001	SP5.1 Disaster prevention and Management		37,050
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	37,050

Use of goods and services		37,050
2210102	Office Facilities, Supplies and Accessories	3,000
2210103	Refreshment Items	3,150
2210503	Fuel and Lubricants - Official Vehicles	2,800
2210701	Training Materials	6,000
2210711	Public Education and Sensitization	2,100
2211202	Refurbishment Contingency	20,000

**Total Cost Centre 48,300**

**Total Vote 8,458,726**

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Totale Sangul District - Totale Management and Administration	1,464,262	1,843,843	2,660,915	6,099,920	71,632	74,388	38,000	190,000	0	0	0	467,266	1,686,791	2,074,077	8,458,726
SP1: General Administration	676,478	994,175	3,617,799	2,032,452	74,920	67,088	0	142,008	0	0	0	45,659	281,978	327,837	2,502,297
SP1.1: Finance and Revenue Mobilization	382,891	749,351	3,335,999	1,469,241	60,920	56,768	0	117,688	0	0	0	0	281,978	281,978	1,867,907
SP1.2: Planning, Budgeting and Coordination	12,554	11,000	25,800	49,354	14,000	9,820	0	23,820	0	0	0	0	0	0	73,174
SP1.3: Legislative Oversight	165,315	175,887	0	341,202	0	300	0	300	0	0	0	0	0	0	341,502
SP1.4: Human Resource Management	89,802	0	0	89,802	0	0	0	0	0	0	0	0	0	0	89,802
SP1.5: Infrastructure Delivery and Management	25,916	57,937	0	83,853	0	200	0	200	0	0	0	45,659	0	45,659	129,912
SP2: Physical and Spatial Planning	82,669	206,146	1,173,753	1,462,768	0	2,500	0	2,500	0	0	0	0	534,147	534,147	1,996,415
SP2.1: Infrastructure Development	0	42,175	18,150	60,325	0	0	0	0	0	0	0	0	0	0	60,325
SP2.2: Social Services Delivery	82,669	163,971	1,155,603	1,402,443	0	2,500	0	2,500	0	0	0	0	534,147	534,147	1,939,090
SP3: Education and Youth Development	350,767	341,347	881,562	1,673,276	0	2,630	18,300	21,330	0	0	0	70,000	0	70,000	1,950,335
SP3.1: Health Delivery	0	97,168	661,394	758,562	0	0	0	0	0	0	0	0	0	0	758,562
SP3.2: Social Welfare and Community Development	200,348	207,542	326,168	728,059	0	1,850	18,300	20,350	0	0	0	0	0	0	746,409
SP3.3: Environmental and Sanitation Management	150,417	36,517	0	186,934	0	780	0	780	0	0	0	70,000	0	70,000	443,343
SP4: Trade, Tourism and Industrial Development	374,149	253,375	163,801	791,325	2,712	2,150	19,300	24,362	0	0	0	351,427	790,665	1,142,092	1,958,380
SP4.1: Agricultural Development	0	40,660	163,801	203,861	2,712	0	19,300	22,212	0	0	0	0	271,854	271,854	497,927
SP4.2: Environmental and Sanitation Management	374,149	213,315	0	588,064	0	2,150	0	2,150	0	0	0	351,427	516,811	870,238	1,460,452
SP5: Disaster Prevention and Management	0	48,300	0	48,300	0	0	0	0	0	0	0	0	0	0	48,300
SP5.1: Disaster Prevention and Management	0	48,300	0	48,300	0	0	0	0	0	0	0	0	0	0	48,300