



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**TATALE SANGULI DISTRICT ASSEMBLY**

# BUDGET ESTIMATES

## APPROVAL RESOLUTION

At the General Assembly Meeting of the Tatale-Sanguli District Assembly held on 28<sup>th</sup> October 2022

It was resolved that these estimates have been approved for the 2023 Fiscal Year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
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GHS 1,857,402.00

GHS 2,171,351.00

GHS 8,393,013.00

Total Budget

GHS 12,421,765.00

.....  
ABUDULAI ZAKARIA  
[DISTRICT CO-ORD. DIRECTOR]

.....  
HON. Pobil Charles  
[ PRESIDING MEMBER ]

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **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) District created in 2012 in Northern Region and inaugurated as a functional entity on 28<sup>th</sup> June, 2012.

### **1.1 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<sup>0</sup>57'N and 0<sup>0</sup>57'W and Latitudes 9<sup>0</sup>16N and 9<sup>0</sup>34N. 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, Namumba South and Nkwanta Districts to the South, Saboba and Cheriponi Districts to the North.

### **Population Structure**

The population of the district according to the Population and Housing Census (2021PHC) stood at 74,815 representing 3.2% of the regional figure of 2,310,939. The district has 50.4% females and 49.6% males with rural population of 81.4% and 18.6% of urban population.

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### **Vision**

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

### **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.

### **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

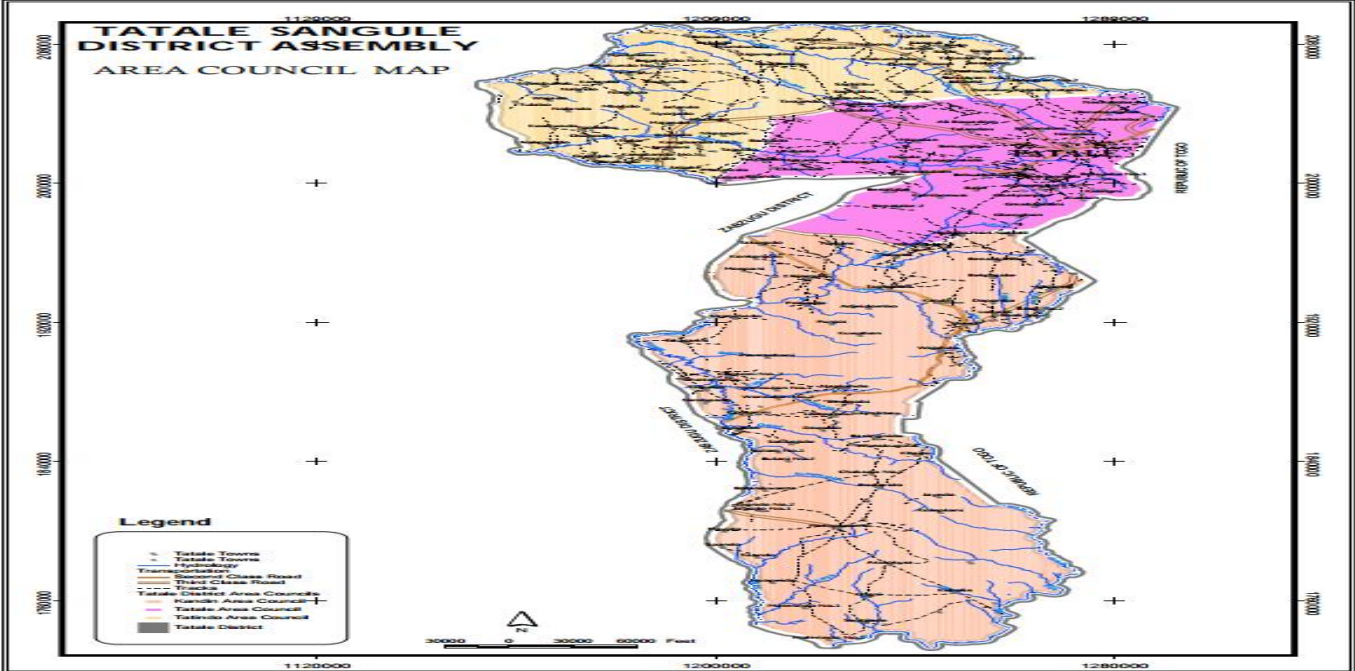
the people by harnessing all available human and material resources through collaborative efforts.

**Core Functions**

The core functions of Tatala- Sanguli District are as follows:

- Exercise Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district through preparation of development plans and budgets.
- Formulate and Execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrate and harmonizes the execution of plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of Ghana.

**Figure 1.1: District Map of Tatala – Sanguli**



## **District Economy**

- **Agriculture**

Agriculture is the mainstay of the country's economy and the situation is not different for Tatale-Sanguli District. Agriculture plays a vital role in the Socio-economic development of the District. The key agriculture sub-sectors include crops, livestock, fisheries, agro forestry and non-traditional commodities. About 94% of all households in the District practice one form of agriculture or the other. Out of the total Population 94% are into crop farming.

- **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.

- **ENERGY**

The District has Three (3) fuel stations and one (1) Surface Tanks that serve the District, and foreign vehicles from Togo. However, a couple of other people sell in bottles fuel

Twenty communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. However, Many of the communities, especially in the rural areas do not have access to electricity. Access to electricity in the entire district is 11.8%.

- **Health**

The formal health system in the Tatale-Sanguli District has 16 functional facilities. The facilities consist of 1 hospital, 3 health centres, 1 clinic and 11 CHPS compounds. These facilities complement one another to deliver quality services to the people.

- **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 District is divided into 5 circuits. With 16,578 pupils public and 2,445 pupils private there are 512 trained teachers in the District:

- 82 kindergartens (50 Public, 32 Private)
- 49 Primary Schools (49 Public, 0 Private)
- 17 Junior High Schools (16 Public, 1 Private)
- Senior High Schools (1 Public)

- **Market Centres**

There are a lot of marketing centres 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 centers 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.

- **Water and Sanitation**

Tatale-Sanguli district has relatively good potable water coverage, reaching a 85% 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. Sanitation coverage of the District is 96%

- As a result of improved sanitation situation in the district, it can boast of 170 out of 174 the total number of communities having achieved Open Defecation Free (ODF) with 6,675 total number of household's toilet

### **Key Issues/Challenges**

- Post-harvest losses
- Teenage pregnancy among the youth
- Inadequate educational infrastructures and teachers
- Inadequate health infrastructures and personnel
- Malnutrition among pregnancy women and children under 5 years
- Poor road network
- Weak spatial planning



## Key Achievements (2022)

1. Supplied of 300 dual desk to selected schools.



## Key Achievements (2022)

2. *Furnished 2 No. CHPS Compound at Nahuyili and Lakpale.*



## Revenue and Expenditure Performanc

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	12,560.00	6,665.00	27,060.00	1,030.00	11,200.00	2,252.00	20.11
Other Rates	-	-	920.00	-	920.00	-	-
Fees	77,640.00	20,559.00	78,320.00	9,842.00	67,230.00	42,837.48	63.73
Fines	15,755.00	21,319.00	21,500.00	9,412.00	21,500.00	11,343.00	52.76
Licences	23,160.00	7,275.55	20,270.00	700.00	20,270.00	310.00	1.53
Land	14,100.00	1,520.00	21,430.00	5,886.00	12,820.00	700.00	5.46
Rent	10,300.00	1,035.00	20,500.00	1,150.00	6,000.00	500.00	8.33
Investment	19,250.00	20,971.14	-	-	-	-	-
Royalties	-	-	-	24,000.00	25,000.00	-	-
<b>Total</b>	<b>172,765.00</b>	<b>79,344.69</b>	<b>190,000.00</b>	<b>52,020.00</b>	<b>164,940.00</b>	<b>57,942.48</b>	<b>35.13</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	172,765.00	79,344.69	190,000.00	52,020.00	164,940.00	57,942.45	35.13
Compensation Transfer	1,239,969.60	1,198,419.00	1,561,594.49	1,886,737.94	1,434,600.79	1,160,674.49	80.91
Goods and Services Transfer	67,266.65	72,770.02	74,727.00	77,162.29	97,216.00	24,170.18	24.86
Assets Transfer	-	35,000.00	-	-	25,180.00	-	0.00
DACF	4,307,710.30	2,399,837.62	4,558,028.00	1,269,028.45	5,367,193.98	1,473,049.12	27.45
DACF-RFG	1,589,261.42	984,224.25	909,464.00	867,915.00	623,961.00	264,828.65	42.44
GPSNP	1,939,191.53	199,691.53	1,049,472.41	164,529.86	658,175.79	12,500.00	1.90
Other Transfer (MAG)	159,833.86	156,518.99	115,140.00	115,130.61	54,067.78	44,429.98	82.17
<b>Total</b>	<b>9,475,998.36</b>	<b>5,125,806.10</b>	<b>8,458,725.90</b>	<b>4,432,524.15</b>	<b>8,425,335.34</b>	<b>3,037,594.90</b>	<b>36.05</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,330,313.60	1,221,111.85	1,687,849.49	1,911,233.56	1,326,081.34	1,160,674.49	87.53
Goods and Service	3,609,231.10	2,187,794.49	2,851,565.41	1,260,940.14	3,146,491.00	1,813,931.29	57.65
Assets	4,536,453.66	1,857,612.81	3,919,311.00	984,878.99	3,952,763.00	408,248.49	10.33
<b>Total</b>	<b>9,475,998.36</b>	<b>5,266,519.15</b>	<b>8,458,725.90</b>	<b>4,157,052.69</b>	<b>8,425,335.34</b>	<b>3,382,854.27</b>	<b>40.15</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

The National Medium Term Development Framework contains Five (5) thematic areas which are:

- Economic Development
- Social Development
- Environment, Infrastructure and Human Settlement
- Governance, corruption and Public Accountability
- Ghana's Role in International Affairs

Thirteen (13) objectives out of the lot have been used in the 2023 Tatale-Sanguli District Assembly (TSDA) strategic planning. They are:

### **Policy Objectives**

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risks protection, access to quality healthcare services.
- End epidemics of AIDS, TB, Malaria and Tropical diseases by 2030.
- Sanitation for all and no open defecation by 2030.
- Facilitate extension services to enhance productivity.
- Enhance inclusive urbanisation and capacity for settlement planning.
- Implement appropriate Social protection systems and measures.
- Facilitate sustainable and resilient infrastructure development.
- Universal access to safe drinking water by 2030.
- Improve transport and road safety.
- Increase access of SMEs to financial services.
- Improve participation of civil society on national development
- Mobilize resources to end poverty in all dimensions
-

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
General Assembly Meeting Held	No. of General Assembly Meeting Held	4	3	4	3	4	2	4	4	4	4
Strengthen internal controls	No. of audit committee meeting held	3	3	3	3	3	-	3	3	3	3
Maintenance of peace and security improved in the district	No. of DISEC meeting organized	12	12	12	12	12	11	12	12	12	12
Access to quality education in the district improved	No. of dual desk supplied to schools	450	400	450	400	400	300	350	350	350	350
Land management improved in the district	No. of Area Plan prepared	-	-	-	-	3	-	3	3	3	3
Food security in the district improved	No. of farmers using modern technology	4,356	2,563	3,968	2,245	3,560	2,325	3,250	3,250	3,250	3,250

Tatale-Sanguli District Assembly has projected an amount of GHC 190,000.00 to be mobilized from Internal Generated Fund in 2023 fiscal year. In line with this, the Assembly

has adopted varied and rigorous strategies aimed at achieving the budgeted amount. Below are the various strategies earmark to achieve the stated target.

### Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (Nomadic 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 Zonal councilors to assist in the collection of cattle rates</li> <li>• Stakeholders engagement to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>• Contract Values to value major properties in the district</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>• Train masons on the need for their clients to pay permits</li> <li>• Position Revenue Collectors at vantage points to assist in mobilizing revenue</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly market stores.</li> <li>• Sensitize occupants of Assembly stores on the need to pay rent.</li> <li>• Rehabilitate market stores, stalls especially at Tatale markets and other Assembly structures to rent them out</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>

	<ul style="list-style-type: none"> <li>• Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment's.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> <li>• Setting target for revenue collectors especially those in Tatale market and other major towns.</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction under-performing revenue collectors</li> <li>• Institute awarding scheme for 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:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Public Relations, ICT, Gender, legislative oversight and Security. This programme also includes the operations being carried out by the various Zonal councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Assembly. The Department manages all sections of the Assembly including: records, logistics and procurement, budgeting functions, accounts, gender, internal audit, stores, security and Human Resource Management.

Units under the central administration to carry out this programme are spelt out below.



- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staffs appraisal and promotions. The unit also champions the general welfare of staffs both casual and permanent workers
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted for the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of the District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring programmes and projects
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.

- Procurement and stores facilitate the procurement of Goods, Services and Assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register

The Tatale-Sanguli Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in local level planning, budgeting and resources mobilization.

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

### **SUB-PROGRAMME 1.1 General Administration**

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

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

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

The general Administration sub-programme oversees and manages the support functions for the Tatale Sanguli District Assembly. The sub-programme is mainly responsible for coordinating activities of the departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there are 33 staff to execute this sub-programme comprising of 6 Administrative officers including the District Coordinating Director and his 5 Assistants, 3 Executive officers, 2 Typists, 4 Drivers, 5 Internal Auditors, 1 Radio Operators, 1 Procurement Officer, 2 watchmen, 4 Refuse Laborers, 4 Sanitary Laborers, 1 Store Keeper.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donor partners mainly UNICEF whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Fund. The departments of the Assembly and the general public are beneficiaries of this sub-programme.

#### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized management meeting	No. of management meeting held	12	12	12	12	12	12
Maintenance of peace and security improved in the district	No. of DISEC meeting held	12	12	12	12	12	12
Organize executive committee meeting	No. of executive committee meeting held	3	2	4	4	4	4
Organize general assembly meeting	No. of general assembly meeting held	3	2	3	3	3	3
Strengthen local governance structures	No. of Area council furnished and function	3	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Ensure quality service delivery	Renovation of slaughter house
Internal management and running of the office	Complete construction of 16 sealer toilet at Tatale
Repairs and maintenance of official vehicles	Construction of Compound house for teachers and nurses

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

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

#### Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue collection units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts and revenue units collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participates in internal mobilization of revenue of the Assembly.

The Internal Audit Unit aids this sub-programme by ensuring that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly and the staff strengthen of internal audit is 5.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 4 officers, comprising the Finance officer, 1 Accountants and 2 other officers. There are 2 Revenue Officers on

payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), DACF and donor partners.

## Challenges

The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Some of the revenue collectors cannot read and write therefore find it difficult to understand the fee fixing.
- Interference in mobilizing revenue internally; ie political actors.

## 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
IGF revenue generation	Amount of IGF realised	52,020.00	57,482.49	190,000.00	191,000.00	192,000.00	193,000.00
Prepare monthly financial report	No. of monthly financial report prepared	12	8	12	12	12	12
Monitoring of revenue collection	No. of visit to market centres	5	3	5	5	5	5
Strengthen internal controls	No. of audit committee meeting held	-	-	3	3	3	3
Annual report prepared	No. of annual report prepared	1	-	1	1	1	1

and submitted	and submitted						
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### Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation and submission of monthly and annual financial reports	
Regular monitoring and supervision of revenue collectors	
Keeping proper records accounts	

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

The objective of the sub-programme is

Coordinate overall human resources programmes of the district.

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

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers who are the Human Resource Manager and Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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



**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRM data submitted to RCC	No. of HRM data submitted to RCC.	12	8	12	12	12	12
Capacity building of staff on public procurement	No. of staff trained	-	-	15	15	15	15
Staff assisted in performance appraisals	No. of staff assisted appraised	9	5	6	5	6	4
Ensure efficiency service delivery	No. of staff trained on service delivery	-	-	15	15	15	15

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	
Human resource planning	
Human resource training and development	
Conduct staff performance appraisal	

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

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

- **Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal Councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub- programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 9 officers comprising of 5 Budget Analysts, 4 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

## 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize budget committee meeting	No. of budget committee meeting organized	4	3	4	4	4	4
Organize DPCU meeting	No. of DPCU meeting organized	4	3	4	4	4	4
Monitoring of projects	No. of site visit undertaken	5	3	5	3	5	3
Increased citizens participation in decision making	No. of town hall meeting held	3	2	3	3	3	3

## Budget Sub-Programme Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize stakeholders meeting on fee fixing	
Organize budget committee meeting	
Organize DPCU meeting	
Organize public hearing to review district plan and budget	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

#### Budget Sub-Programme Description

There are 30- Hon. Assembly members made up of 19 elected Assembly members, 9 appointees, the District Chief Executive and the Member of Parliament for Tatale Constituency

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize general assembly meeting	No. of general assembly meeting held	3	2	4	4	4	4
Organize executive committee meeting	No. of executive committee meeting held	3	2	4	4	4	4
Organize sub-committee meeting	No. of sub-committee meeting held	3	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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize and service regular assembly meeting	
Organize sub-committee meetings	
Organize executive committee meeting	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in the mainstream of development.
- To promote good sanitary practices among the public
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

### **Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District (District in generic terms) and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth, Sports & library Services, Public Health Services & Management, Environmental Health & Sanitation Services and Social Welfare & Community Development.

The Education, Youth, Sports & Library Services which is a schedule two (2) department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development

The department of Public Health Services & Management which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Environmental Health & Sanitation Services department oversees sanitation in terms of solid and liquid waste disposal, inspects carcasses together with the veterinary office and also triggers communities towards ODF.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, government developed and started implement free senior high school NABCO and planting for foods and jobs.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

The Education, Youth, Sports and Library Services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the district and Ghana at large.

This sub-programme is carried out through:

- Formulation and implementation of policies on Education in the district within the framework of National Policies and guidelines;
- Advise the Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to their field;
- Supply and distribution of textbooks in the district

Advise on the construction, maintenance and management of public schools and libraries in the district.

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the district;



Organisational units in carrying the sub-programme include the Basic Education Unit, Secondary Unit, Non-Formal Education Unit and Youth & Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children -Mobile phones, TV programmes etc.
- Inadequate means of transport to aid in monitoring.

### **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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enrolment at the basic level increased	% increase in enrolment	9%	13%	25%	25%	25%	25%
Organize quarterly DEOC meeting	No. of meeting organized	4	2	4	4	4	4
Monitoring of schools	No. of schools monitored	9	5	20	20	20	20
Teenage pregnancy among the youth	% decreased on teenage pregnancy among the youth	3%	5%	9%	9%	9%	9%
Improved access to quality education	No. of students supported to pay school fees	-	15	50	50	50	50

### Budget Sub-Programme Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Embark an enrolment drive in 50 communities	Construction of 3-unit classroom block
Support for brilliant but needy students through MP and DACF	Renovation of district education office
Support for district education oversight committee	Supply of dual desks
Support for sports and culture development	Renovation of selection schools

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district. .

The unit involved in undertaking this sub-programme includes the District Health Directorate

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and Donor partners (UNICEF etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Limited space of district directorate office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### **Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health care service delivery improved	No. of students nurses supported to pay school fees	13	13	15	15	15	15
Improved access to health care service delivery	No. of CHIPs furnished	-	2	3	3	3	3
Children under 5 years malnutrition decreased	% decreased children malnutrition	5%	9%	15%	15%	15%	15%

Teenage pregnancy among the youth decreased	% decreased on teenage pregnancy among the youth	3%	5%	9%	9%	9%	9%
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### Budget Sub-Programme Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for National Immunization Day	Construct and furnished 2 No. CHPS Compounds
Support District Response Initiative on HIV & AIDS	Construction of District health director bungalow

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

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

- To promote good sanitary practices that can contribute to healthy living in the municipality.

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

This would be carried out through public sensitization with special emphasis on triggering at the district, Zonal and community levels in accordance with national sanitation policies. The sub-programme also formulates, plan and implement district sanitary policies within the framework of

national sanitation policies and guidelines provided by the Local Government & Rural Development 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;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and

- Advise on the establishment and maintenance of cemeteries.

The unit involved in undertaking this sub-programme includes the District Environmental Unit which has 18 staff.

Funds to undertake the sub-programme include DACF, IGF and Donor partners (UNICEF, etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The Department in collaboration with other departments and donors would be responsible for this sub-programme.

### Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved sanitation	No. of communities declared ODF	164	164	174	174	174	174
Food vendors medical screened	No. of food vendors screened	13	9	13	11	9	9
Sanitation management	No. of campaigns organized	12	8	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Carry out triggering activities	
Evacuate solid waste and dispose off liquid waste	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **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.

#### **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:

Facilitate community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services include 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 centers and public places of convenience.

This sub programme is undertaken with the total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, UJNICEF 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.

### Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs supported Financially	Number of beneficiaries	684	684	725	730	800	800
Social protection programmes (LEAP) implemented	Number of beneficiaries	3773	3773	4773	5600	6700	8000
Citizens sensitised on their rights	Number of programmes organized	6	6	8	8	8	8
Communities Sensitised on Child right, domestic violence among others	Number of communities sensitized	17	21	45	50	50	50
Communities trained in income generating activities	Number of training organised	26	28	25	30	30	30

## Budget Sub-Programme Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitize victims of child trafficking, force marriage, etc.	
Child rights promotion and protection	
Gender empowerment and mainstreaming.	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- The objective of this sub-programme is to attain universal births and deaths record in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The sub-programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register
- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificates for institutions

The sub programme is delivered by staffs of the district Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds, including office space.

### **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 estimate of future performance

**Table 21: Budget Sub-Programme Results Statement**

	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200
Burial Permit Issued	Number of burial permit issued annually	-	5	9	9	9	9

**Budget Sub-Programme Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Awareness creation of birth and death department in District.	
Issuance of Birth and Death certificate	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Urban Roads & Transport Services**

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

- To plan, develop and maintain urban road network within the framework of national policies.

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

This Sub-programme seeks to ensure management and promotion of harmonious, sustainable and cost effective development of roads in accordance with sound environmental principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design roads in the municipality.
- Advise on preparation of structures for roads within the municipality;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

The sub-programme is funded through the DACF, GoG, Donor partners and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Road plans prepared	Number of road Plans prepared	1	1	1	1	1	1
Access to feeder road improved in the district	No of feeder roads constructed	-	-	5.5km	5.5km	5.5km	5.5km

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of road plans	Drilling and installation of bore holes
Monitoring and supervision of projects	Construction of 5.5km feeder road

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

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

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;



- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the physical Planning unit. The District has 1 staff in the unit.

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of development permit	No. of development permit issued	-	-	13	15	15	16
Organized technical committee meeting	No. of technical committee meeting held	-	-	4	4	4	4
Valuation of properties	No. of properties valuated	-	-	25	35	32	35
Preparation of development plans	No. of development	-	-	25	25	26	27

	plans prepared						

### Budget Sub-Programme Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Valuation of properties in the district	
Hold statutory planning committee meeting	
Issuance of building permit	
Preparation of Base Maps and Local Plans	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

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

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on feeder roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings and water for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment

Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 14 staff in the Works Department executing the sub-programme.

Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological

terrain results in low success rate in borehole drilling including some parts of Tatale township and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

### Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects inspection	No. of site meeting held	-	-	3	4	5	6
Potable water coverage	No. of bore holds constructed	3	-	7	9	9	9
Maintenance of broken bore holds	No. of bore holds maintained	3	-	3	5	2	3
Access to feeder road in the district	No of km feeder roads constructed	-	-	5.5km	5.5km	5.5km	5.5km
Land management for development	No of Area Plan Prepared	-	-	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Routine projects inspection	Construction of bore holds
Preparation of tender documents	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs)

### **Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

The sub-programmes under the Economic Development programme include Agriculture Services & Management and Trade, Tourism & Industrial Development.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

The programme will be delivered by only 2 officers from the Business Advisory Centre as well as 13 staff of the Department of Agriculture.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises

Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists

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

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

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

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the district. The unit has 2 Officers comprising 1 BAC Head/Business advisor and 1 officer.

### 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 districtK estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial support women groups	No. of women group supported	9	3	9	7	5	5
Financial support to farmers	No. of farmers supported	13	5	13	9	9	9
Knowledge acquired in records keeping	No. of business men and women trained	9	-	13	13	13	13

### Budget Sub-Programme Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of business men and women	
Business forum or LED activities	



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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

The Agricultural Services & Management (ASM) sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department has 12 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF and Donor partners (CIDA etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

Key challenges include

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate storage facilities
- Inadequate funding.

### 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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vaccination of ruminants	No. of ruminants vaccinated	23	13	25	25	25	25
Train farmers on post-harvest lost	No. of farmers trained	25	13	25	23	21	19
Improved agriculture production	No. of farmers using modern technology	15	9	15	13	10	9
Train AEAs to ensure efficiency service delivery	No. of AEOs trained	12	12	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct farm and home visit by AEAs	Rehabilitation of small earth dam at Nuhuyili
Conduct demonstration on improved varieties	Rehabilitation of small earth dam at Nakpale
Train farmers on good agronomic practices	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the district within the framework of national policies
- To plan, co-ordinate and conserve the natural environment.

### **Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;

Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters

- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Prevention & Management Department will be responsible in executing the programme. There are 14 officers to deliver this programme

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

#### **Budget Sub-Programme Results Statement**

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster victims affected communities	No. of communities disaster affected supported	9	5	9	9	9	9
Train disaster volunteer group	No. of disaster volunteer group trained	7	3	7	7	7	7
Maintain conducive environment	No. of sensitization on disaster prevention held	3	2	3	3	3	3

**Budget Sub-Programme Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise public education on rainstorms and bush fire	
Build capacity of NADMO staff for effective service delivery	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### Budget Sub-Programme Objective

- To protect, manage and utilize forest and wildlife for the benefit of all segments of society.

#### Budget Sub-Programme Description

The sub-programme seeks to protect and manage forest and wildlife resources to enhance natural diversity. The sub-programme is delivered through engagement of stakeholders; protecting existing forest reserves and reforestation programmes.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are perennial bushfires and illegal logging.

#### Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Amenity planting	No. of seedling planted	25kg	15kg	25kg	25kg	25kg	25kg
Environmental management	No of sensitization held on bush fire	3	-	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects



**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	1,934,577		
140602 9.3 Incrs. access of SMEs to fin. serv	0	19,000		
300102 6.1 Universal access to safe drinking water by 2030	0	635,107		
300103 6.2 Sanitation for all and no open defecation by 2030	0	130,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	44,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
390202 11.2 Improve transport and road safety	0	1,403,782		
410201 Improve decentralised planning	0	14,000		
440102 17.14 Enhance policy coherence for sustainable development	0	74,600		
510304 1.a Mobilize resources to end poverty in all dimensions	12,469,166	106,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,751,328		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	211,986		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,210,000		
550201 2.1 End hunger and ensure access to sufficient food	0	2,407,627		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	65,700		
580102 1.1 Eradicate extreme poverty	0	32,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	176,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,229,259		
<b>Grand Total ¢</b>	<b>12,469,166</b>	<b>12,469,166</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>353 02 00 001 28</b>				
Finance, ,	<b>12,469,166.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	27,060.00	0.00	0.00	0.00
1412022 Property Rate	1,200.00	0.00	0.00	0.00
1413002 Basic Rate	860.00	0.00	0.00	0.00
1413003 Special Rates	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTY				
<b>Sales of goods and services</b>	14,100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422155 Registration fee	1,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	7,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	77,520.00	0.00	0.00	0.00
1422071 Business Providers	26,400.00	0.00	0.00	0.00
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 /Renewal of Contractors	900.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	800.00	0.00	0.00	0.00
1423010 Export of Commodities	35,310.00	0.00	0.00	0.00
1423011 Marriage Registration	2,400.00	0.00	0.00	0.00
1423012 Sanitary Facilities	120.00	0.00	0.00	0.00
1423018 Loading Fees	160.00	0.00	0.00	0.00
1423304 License to Store Explosives	900.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	800.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	21,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430015 Fines	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Sales of goods and services</b>	20,270.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	210.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,750.00	0.00	0.00	0.00
1422011 Artisans	1,110.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422012	Kiosk License	580.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	600.00	0.00	0.00	0.00
1422017	Hotel Services	800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	720.00	0.00	0.00	0.00
1422019	Timber Products	200.00	0.00	0.00	0.00
1422030	Entertainment Services	300.00	0.00	0.00	0.00
1422044	Financial Institutions	900.00	0.00	0.00	0.00
1422119	Drilling Companies	6,000.00	0.00	0.00	0.00
<b>Output 0006 RENTS</b>					
<b>Property income [GFS]</b>		3,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415020	Educational Hall	800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,500.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>					
<b>Property income [GFS]</b>		17,000.00	0.00	0.00	0.00
1415008	Investment Income	17,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLENEOUS</b>					
<b>Non-Performing Assets Recoveries</b>		8,250.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	6,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>					
<b>From foreign governments(Current)</b>		4,239,818.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,934,577.49	0.00	0.00	0.00
1331002	DACF - Assembly	1,786,533.80	0.00	0.00	0.00
1331003	DACF - MP	462,707.57	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
<b>Output 0010 AID</b>					
<b>From foreign governments(Current)</b>		8,039,347.22	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,557,074.72	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,427,272.50	0.00	0.00	0.00
<b>Grand Total</b>		12,469,166.08	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tatale Sanguli District -Tatale	0	0	0	12,469,166	12,488,512	12,593,858
<b>Management and Administration</b>	0	0	0	2,419,174	2,429,125	2,443,365
	0	0	0	1,007,114	1,017,066	1,017,186
	0	0	0	150,000	150,000	151,500
	0	0	0	42,833	42,833	43,262
	0	0	0	764,226	764,226	771,868
	0	0	0	455,000	455,000	459,550
<b>Social Services Delivery</b>	0	0	0	5,098,415	5,103,629	5,149,399
	0	0	0	541,401	546,615	546,815
	0	0	0	19,000	19,000	19,190
	0	0	0	17,708	17,708	17,885
	0	0	0	538,106	538,106	543,487
	0	0	0	184,000	184,000	185,840
	0	0	0	70,700	70,700	71,407
	0	0	0	2,820,000	2,820,000	2,848,200
	0	0	0	907,500	907,500	916,575
<b>Infrastructure Delivery and Management</b>	0	0	0	2,181,333	2,182,317	2,203,146
	0	0	0	120,444	121,429	121,649
	0	0	0	8,000	8,000	8,080
	0	0	0	400,000	400,000	404,000
	0	0	0	167,368	167,368	169,042
	0	0	0	1,365,747	1,365,747	1,379,405
	0	0	0	119,773	119,773	120,971
<b>Economic Development</b>	0	0	0	2,746,245	2,749,441	2,773,708
	0	0	0	331,618	334,814	334,934
	0	0	0	9,000	9,000	9,090
	0	0	0	105,000	105,000	106,050
	0	0	0	118,197	118,197	119,379
	0	0	0	2,182,430	2,182,430	2,204,255
<b>Environmental and Sanitation Management</b>	0	0	0	24,000	24,000	24,240
	0	0	0	4,000	4,000	4,040
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	12,469,166	12,488,512	12,593,858

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tatale Sanguli District -Tatale</b>	0	0	0	12,469,166	12,488,512	12,593,858
<b>Management and Administration</b>	0	0	0	2,419,174	2,429,125	2,443,365
<b>SP1.1: General Administration</b>	0	0	0	1,786,305	1,793,045	1,804,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	674,046	680,786	680,786
211 Wages and salaries [GFS]	0	0	0	674,046	680,786	680,786
21110 Established Position	0	0	0	674,046	680,786	680,786
<b>22 Use of goods and services</b>	0	0	0	546,926	546,926	552,395
221 Use of goods and services	0	0	0	546,926	546,926	552,395
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	39,167	39,167	39,558
22105 Travel - Transport	0	0	0	144,833	144,833	146,282
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	161,926	161,926	163,545
22109 Special Services	0	0	0	96,000	96,000	96,960
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	117,333	117,333	118,507
282 Miscellaneous other expense	0	0	0	117,333	117,333	118,507
28210 General Expenses	0	0	0	117,333	117,333	118,507
<b>31 Non Financial Assets</b>	0	0	0	438,000	438,000	442,380
311 Fixed assets	0	0	0	438,000	438,000	442,380
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	38,000	38,000	38,380
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	119,425	119,557	120,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,225	13,357	13,357
211 Wages and salaries [GFS]	0	0	0	13,225	13,357	13,357
21110 Established Position	0	0	0	13,225	13,357	13,357
<b>22 Use of goods and services</b>	0	0	0	106,200	106,200	107,262
221 Use of goods and services	0	0	0	106,200	106,200	107,262
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22108 Consulting Services	0	0	0	9,700	9,700	9,797
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	381,547	384,053	385,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,547	253,053	253,053
211 Wages and salaries [GFS]	0	0	0	250,547	253,053	253,053
21110 Established Position	0	0	0	250,547	253,053	253,053
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	131,897	132,470	133,216
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,297	57,870	57,870
211 Wages and salaries [GFS]	0	0	0	57,297	57,870	57,870
21110 Established Position	0	0	0	57,297	57,870	57,870
<b>22 Use of goods and services</b>	0	0	0	74,600	74,600	75,346
221 Use of goods and services	0	0	0	74,600	74,600	75,346
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
<b>Social Services Delivery</b>	0	0	0	5,098,415	5,103,629	5,149,399
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,751,328	2,751,328	2,778,841
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	3,704	3,704	3,741
22105 Travel - Transport	0	0	0	1,499	1,499	1,514
22107 Training - Seminars - Conferences	0	0	0	11,797	11,797	11,915
<b>28 Other expense</b>	0	0	0	70,708	70,708	71,415
282 Miscellaneous other expense	0	0	0	70,708	70,708	71,415
28210 General Expenses	0	0	0	70,708	70,708	71,415
<b>31 Non Financial Assets</b>	0	0	0	2,663,621	2,663,621	2,690,257
311 Fixed assets	0	0	0	2,663,621	2,663,621	2,690,257
31111 Dwellings	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	1,828,621	1,828,621	1,846,907
31131 Infrastructure Assets	0	0	0	265,000	265,000	267,650
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,421,986	1,421,986	1,436,205
<b>22 Use of goods and services</b>	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
<b>31 Non Financial Assets</b>	0	0	0	1,306,986	1,306,986	1,320,055
311 Fixed assets	0	0	0	1,306,986	1,306,986	1,320,055
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	278,986	278,986	281,775
31131 Infrastructure Assets	0	0	0	28,000	28,000	28,280
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	381,516	383,251	385,331
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,516	175,251	175,251
211 Wages and salaries [GFS]	0	0	0	173,516	175,251	175,251
21110 Established Position	0	0	0	173,516	175,251	175,251
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	543,585	547,064	549,021
<b>21 Compensation of employees [GFS]</b>	0	0	0	347,885	351,364	351,364
211 Wages and salaries [GFS]	0	0	0	347,885	351,364	351,364
21110 Established Position	0	0	0	347,885	351,364	351,364
<b>22 Use of goods and services</b>	0	0	0	195,700	195,700	197,657
221 Use of goods and services	0	0	0	195,700	195,700	197,657
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	120,700	120,700	121,907
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	2,181,333	2,182,317	2,203,146
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	69,522	69,777	70,217
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,111,811	2,112,540	2,132,929
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,922	73,652	73,652
211 Wages and salaries [GFS]	0	0	0	72,922	73,652	73,652
21110 Established Position	0	0	0	72,922	73,652	73,652
<b>22 Use of goods and services</b>	0	0	0	236,912	236,912	239,281
221 Use of goods and services	0	0	0	236,912	236,912	239,281
22105 Travel - Transport	0	0	0	110,684	110,684	111,791
22107 Training - Seminars - Conferences	0	0	0	126,228	126,228	127,490
<b>31 Non Financial Assets</b>	0	0	0	1,801,976	1,801,976	1,819,996
311 Fixed assets	0	0	0	1,801,976	1,801,976	1,819,996
31113 Other structures	0	0	0	1,312,204	1,312,204	1,325,326
31131 Infrastructure Assets	0	0	0	489,773	489,773	494,671
<b>Economic Development</b>	0	0	0	2,746,245	2,749,441	2,773,708
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	19,000	19,000	19,190
<b>22 Use of goods and services</b>	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<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>SP4.2 Agricultural Services and Management</b>	0	0	0	2,727,245	2,730,441	2,754,518



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,618	322,814	322,814
211 Wages and salaries [GFS]	0	0	0	319,618	322,814	322,814
21110 Established Position	0	0	0	319,618	322,814	322,814
<b>22 Use of goods and services</b>	0	0	0	180,197	180,197	181,999
221 Use of goods and services	0	0	0	180,197	180,197	181,999
22101 Materials - Office Supplies	0	0	0	34,541	34,541	34,886
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	71,376	71,376	72,090
22106 Repairs - Maintenance	0	0	0	790	790	798
22107 Training - Seminars - Conferences	0	0	0	70,340	70,340	71,043
22113	0	0	0	2,750	2,750	2,778
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	2,182,430	2,182,430	2,204,255
311 Fixed assets	0	0	0	2,182,430	2,182,430	2,204,255
31131 Infrastructure Assets	0	0	0	2,182,430	2,182,430	2,204,255
<b>Environmental and Sanitation Management</b>	0	0	0	24,000	24,000	24,240
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	24,000	24,000	24,240
<b>22 Use of goods and services</b>	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	12,469,166	12,488,512	12,593,858

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Tatale Sanguli District -Tatale</b>	1,934,577	1,345,767	775,474	4,055,819	0	152,000	38,000	190,000	0	0	0	459,809	7,579,538	8,039,348	12,469,166
<b>Management and Administration</b>	995,114	819,059	0	1,814,174	0	112,000	38,000	150,000	0	0	0	55,000	400,000	455,000	2,419,174
<b>Central Administration</b>	937,818	717,726	0	1,655,544	0	73,533	38,000	111,533	0	0	0	0	400,000	400,000	2,167,077
<b>Administration (Assembly Office)</b>	937,818	717,726	0	1,655,544	0	73,533	38,000	111,533	0	0	0	0	400,000	400,000	2,167,077
<b>Finance</b>	0	74,333	0	74,333	0	31,867	0	31,867	0	0	0	0	0	0	106,200
<b>Finance</b>	0	74,333	0	74,333	0	31,867	0	31,867	0	0	0	0	0	0	106,200
<b>Human Resource</b>	57,297	16,000	0	73,297	0	3,600	0	3,600	0	0	0	55,000	0	55,000	131,897
<b>Human Resource</b>	57,297	16,000	0	73,297	0	3,600	0	3,600	0	0	0	55,000	0	55,000	131,897
<b>Statistics</b>	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	14,000
<b>Statistics</b>	0	11,000	0	11,000	0	3,000	0	3,000	0	0	0	0	0	0	14,000
<b>Social Services Delivery</b>	521,401	332,708	243,106	1,097,215	0	19,000	0	19,000	0	0	0	70,700	3,727,500	3,798,200	5,098,415
<b>Education, Youth and Sports</b>	0	82,708	158,621	241,328	0	5,000	0	5,000	0	0	0	0	2,505,000	2,505,000	2,751,328
<b>Education</b>	0	82,708	158,621	241,328	0	5,000	0	5,000	0	0	0	0	2,505,000	2,505,000	2,751,328
<b>Health</b>	347,885	230,000	84,486	662,371	0	10,000	0	10,000	0	0	0	70,700	1,222,500	1,293,200	1,965,571
<b>Environmental Health Unit</b>	347,885	120,000	0	467,885	0	5,000	0	5,000	0	0	0	70,700	0	70,700	543,585
<b>Hospital services</b>	0	110,000	84,486	194,486	0	5,000	0	5,000	0	0	0	0	1,222,500	1,222,500	1,421,986
<b>Social Welfare &amp; Community Development</b>	173,516	20,000	0	193,516	0	4,000	0	4,000	0	0	0	0	0	0	381,516
<b>Social Welfare</b>	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	208,000
<b>Community Development</b>	173,516	0	0	173,516	0	0	0	0	0	0	0	0	0	0	173,516
<b>Infrastructure Delivery and Management</b>	98,444	57,000	532,368	687,812	0	8,000	0	8,000	0	0	0	215,912	1,269,608	1,485,520	2,181,333
<b>Physical Planning</b>	25,522	40,000	0	65,522	0	4,000	0	4,000	0	0	0	0	0	0	69,522
<b>Office of Departmental Head</b>	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
<b>Town and Country Planning</b>	0	40,000	0	40,000	0	4,000	0	4,000	0	0	0	0	0	0	44,000
<b>Works</b>	72,922	17,000	532,368	622,291	0	4,000	0	4,000	0	0	0	215,912	1,269,608	1,485,520	2,111,811
<b>Public Works</b>	72,922	0	0	72,922	0	0	0	0	0	0	0	0	0	0	72,922
<b>Water</b>	0	17,000	158,422	175,422	0	4,000	0	4,000	0	0	0	215,912	239,773	455,685	635,107
<b>Feeder Roads</b>	0	0	373,946	373,946	0	0	0	0	0	0	0	0	1,029,835	1,029,835	1,403,782

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	319,618	117,000	0	436,618	0	9,000	0	9,000	0	0	0	118,197	2,182,430	2,300,627	2,746,245
Agriculture	319,618	102,000	0	421,618	0	5,000	0	5,000	0	0	0	118,197	2,182,430	2,300,627	2,727,245
	319,618	102,000	0	421,618	0	5,000	0	5,000	0	0	0	118,197	2,182,430	2,300,627	2,727,245
Trade, Industry and Tourism	0	15,000	0	15,000	0	4,000	0	4,000	0	0	0	0	0	0	19,000
Cottage Industry	0	15,000	0	15,000	0	4,000	0	4,000	0	0	0	0	0	0	19,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Disaster Prevention	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>937,818</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>937,818</b>
Objective	000000	Compensation of Employees					<b>937,818</b>
Program	91001	Management and Administration					<b>937,818</b>
Sub-Program	91001001	SP1.1: General Administration					<b>674,046</b>
Operation	000000			0.0	0.0	0.0	<b>674,046</b>
Wages and salaries [GFS]							<b>674,046</b>
	2111001	Established Post					<b>674,046</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>13,225</b>
Operation	000000			0.0	0.0	0.0	<b>13,225</b>
Wages and salaries [GFS]							<b>13,225</b>
	2111001	Established Post					<b>13,225</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>250,547</b>
Operation	000000			0.0	0.0	0.0	<b>250,547</b>
Wages and salaries [GFS]							<b>250,547</b>
	2111001	Established Post					<b>250,547</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				111,533
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 59,033**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					59,033
Program	91001	Management and Administration					59,033
Sub-Program	91001001	SP1.1: General Administration					57,033
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		46,033

Use of goods and services							46,033
2210201	Electricity charges						18,000
2210202	Water						10,000
2210203	Telecommunications						1,000
2210502	Maintenance and Repairs - Official Vehicles						2,000
2210709	Seminars/Conferences/Workshops - Domestic						5,033
2210710	Staff Development						10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
2210708	Refreshments						5,000
2210904	Substructure Allowances						3,000
2210906	Unit Committee/T. C. M. Allow						3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210708	Refreshments						2,000

**Social benefits [GFS] 10,000**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Employer social benefits							10,000
2731101	Workman compensation						10,000

**Other expense 4,500**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001001	SP1.1: General Administration					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Miscellaneous other expense							3,000
2821009	Donations						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821010 Contributions						1,500

**Non Financial Assets 38,000**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				38,000
Program	91001	Management and Administration				38,000
Sub-Program	91001001	SP1.1: General Administration				38,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,000

Fixed assets						38,000
3111256 WIP - School Buildings						38,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			42,833
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				

**Other expense 42,833**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				42,833
Program	91001	Management and Administration				42,833
Sub-Program	91001001	SP1.1: General Administration				42,833
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,833

Miscellaneous other expense						42,833
2821009 Donations						20,000
2821010 Contributions						22,833

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	674,893
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>Use of goods and services</b>	<b>604,893</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					604,893
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Program	91001	Management and Administration					604,893
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Sub-Program	91001001	SP1.1: General Administration					489,893
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		249,893
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Use of goods and services							249,893
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2210101	Printed Material and Stationery						25,000
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2210102	Office Facilities, Supplies and Accessories						50,000
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2210203	Telecommunications						10,167
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2210502	Maintenance and Repairs - Official Vehicles						37,833
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2210505	Running Cost - Official Vehicles						30,000
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2210606	Maintenance of General Equipment						30,000
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2210708	Refreshments						21,893
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210902	Official Celebrations						60,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210901	Service of the State Protocol						30,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
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2210503	Fuel and Lubricants - Official Vehicles						75,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210708	Refreshments						30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					115,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		115,000
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Use of goods and services							115,000
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2210708	Refreshments						45,000
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2210709	Seminars/Conferences/Workshops - Domestic						70,000
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						<b>Other expense</b>	<b>70,000</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					70,000
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Program	91001	Management and Administration					70,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001001	SP1.1: General Administration							70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		30,000
		Miscellaneous other expense							30,000
		2821010 Contributions							30,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<b>Total By Fund Source</b>	400,000
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>Non Financial Assets</b>									400,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							400,000
Program	91001	Management and Administration							400,000
Sub-Program	91001001	SP1.1: General Administration							400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		400,000
		Fixed assets							400,000
		3111103 Bungalows/Flats							400,000
<b>Total Cost Centre</b>									2,167,077



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,867
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>31,867</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					31,867
Program	91001	Management and Administration					31,867
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					31,867
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,167
Use of goods and services							2,167
2211101 Bank Charges							2,167
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		29,700
Use of goods and services							29,700
2210122 Value Books							10,000
2210511 Local travel cost							10,000
2210804 Contract appointments							9,700
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				74,333
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>74,333</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					74,333
Program	91001	Management and Administration					74,333
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					74,333
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		74,333
Use of goods and services							74,333
2210708 Refreshments							57,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2211101 Bank Charges							2,333
<b>Total Cost Centre</b>							<b>106,200</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70912	Primary education					
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
<b>Other expense</b>							<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				17,708
Function Code	70912	Primary education					
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Other expense</b>							<b>17,708</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,708
Program	91006	Social Services Delivery					17,708
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,708
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,708
Miscellaneous other expense							17,708
2821019 Scholarship and Bursaries							17,708

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					223,621
Function Code	70912	Primary education						
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						

**Use of goods and services** 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,000
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Program	91006	Social Services Delivery						15,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			9,797
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Use of goods and services								9,797
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2210708	Refreshments							9,797
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			5,203
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Use of goods and services								5,203
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2210101	Printed Material and Stationery							3,704
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2210511	Local travel cost							1,499
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**Other expense** 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
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Program	91006	Social Services Delivery						50,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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2821010	Contributions							20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
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Miscellaneous other expense								30,000
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2821019	Scholarship and Bursaries							30,000
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**Non Financial Assets** 158,621

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						158,621
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Program	91006	Social Services Delivery						158,621
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						158,621
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			158,621
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Fixed assets								158,621
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3111256	WIP - School Buildings							158,621
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	2,220,000
Function Code	70912	Primary education					
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Non Financial Assets</b>							<b>2,220,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,220,000
Program	91006	Social Services Delivery					2,220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,220,000
Fixed assets							2,220,000
	3111103	Bungalows/Flats					570,000
	3111205	School Buildings					1,550,000
	3113108	Furniture and Fittings					100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	285,000
Function Code	70912	Primary education					
Organisation	3530302002	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Non Financial Assets</b>							<b>285,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					285,000
Program	91006	Social Services Delivery					285,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	285,000
Fixed assets							285,000
	3111255	WIP - Office Buildings					120,000
	3113160	WIP - Furniture and Fittings					165,000
<b>Total Cost Centre</b>							<b>2,751,328</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	347,885
Function Code	70740	Public health services		
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>347,885</b>
Objective	000000	Compensation of Employees		347,885
Program	91006	Social Services Delivery		347,885
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		347,885
Operation	000000		0.0 0.0 0.0	347,885
Wages and salaries [GFS]				347,885
2111001 Established Post				347,885
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210301 Cleaning Materials				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70740	Public health services					
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					120,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							35,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210503 Fuel and Lubricants - Official Vehicles							45,000
2210711 Public Education and Sensitization							15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				70,700
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>70,700</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					65,700
Program	91006	Social Services Delivery					65,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					65,700
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		65,700
Use of goods and services							65,700
2210511 Local travel cost							50,700
2210701 Training Materials							15,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b><i>Total By Fund Source</i></b>
Function Code	70731	General hospital services (IS)	<b>5,000</b>
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	<b>5,000</b>
Program	91006	Social Services Delivery	<b>5,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management	<b>5,000</b>
Operation	910502	910502 - Clinical services	<b>5,000</b>
Use of goods and services			<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles	<b>3,000</b>
	2210708	Refreshments	<b>2,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<b>Total By Fund Source</b>						194,486
Function Code	70731	General hospital services (IS)							
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern							
Location Code	0825001	Tatale Sanguli-Tatale							

**Use of goods and services** 110,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210111	Other Office Materials and Consumables							40,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210711	Public Education and Sensitization							5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						60,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210711	Public Education and Sensitization							30,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2210711	Public Education and Sensitization							10,000

**Non Financial Assets** 84,486

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						84,486
Program	91006	Social Services Delivery						84,486
Sub-Program	91006002	SP2.2 Public Health Services and Management						84,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			84,486

Fixed assets								84,486
3111253	WIP - Health Centres							56,486
3113101	Electrical Networks							28,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				<b>600,000</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>Non Financial Assets</b>							<b>600,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>600,000</b>
Program	91006	Social Services Delivery					<b>600,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>600,000</b>
Fixed assets							<b>600,000</b>
3111103 Bungalows/Flats							<b>600,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>622,500</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>Non Financial Assets</b>							<b>622,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>72,500</b>
Program	91006	Social Services Delivery					<b>72,500</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>72,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>72,500</b>
Fixed assets							<b>72,500</b>
3111253 WIP - Health Centres							<b>72,500</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>550,000</b>
Program	91006	Social Services Delivery					<b>550,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>550,000</b>
Fixed assets							<b>550,000</b>
3111103 Bungalows/Flats							<b>400,000</b>
3111253 WIP - Health Centres							<b>150,000</b>
<b>Total Cost Centre</b>							<b>1,421,986</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				331,618
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>319,618</b>
Objective	000000	Compensation of Employees					319,618
Program	91008	Economic Development					319,618
Sub-Program	91008002	SP4.2 Agricultural Services and Management					319,618
Operation	000000		0.0	0.0	0.0		319,618
Wages and salaries [GFS]							319,618
2111001 Established Post							319,618
<b>Use of goods and services</b>							<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210708 Refreshments							12,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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>5,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>90,000</b>
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>45,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>45,000</b>
Program	91008	Economic Development						<b>45,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>45,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210701 Training Materials							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210708 Refreshments							<b>3,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>22,000</b>
Use of goods and services							<b>22,000</b>	
2210708 Refreshments							<b>12,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>45,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>45,000</b>
Program	91008	Economic Development						<b>45,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>45,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>45,000</b>
Miscellaneous other expense							<b>45,000</b>	
2821010 Contributions							<b>45,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		118,197
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Use of goods and services</b>	<b>118,197</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			118,197
Program	91008	Economic Development			118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management			118,197
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	118,197

Use of goods and services				118,197
2210102	Office Facilities, Supplies and Accessories			10,356
2210113	Feeding Cost			22,905
2210114	Rations			1,280
2210201	Electricity charges			400
2210502	Maintenance and Repairs - Official Vehicles			13,000
2210503	Fuel and Lubricants - Official Vehicles			54,320
2210509	Other Travel and Transportation			4,056
2210623	Maintenance of Office Equipment			790
2210709	Seminars/Conferences/Workshops - Domestic			7,840
2210711	Public Education and Sensitization			500
2211304	Insurance of Vehicles			2,750

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		2,182,430
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Non Financial Assets</b>	<b>2,182,430</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,182,430
Program	91008	Economic Development			2,182,430
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,182,430
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,182,430

Fixed assets				2,182,430
3113103	Landscaping and Gardening			388,777
3113161	WIP - Irrigation Systems			1,793,653

**Total Cost Centre** 2,727,245

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>25,522</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3530701001	Tatale Sanguli District -Tatale_Physical Planning_Office of Departmental Head_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Compensation of employees [GFS]</b>							<b>25,522</b>	
Objective	000000	Compensation of Employees						<b>25,522</b>
Program	91007	Infrastructure Delivery and Management						<b>25,522</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>25,522</b>
Operation	000000		0.0	0.0	0.0		<b>25,522</b>	
Wages and salaries [GFS]							<b>25,522</b>	
	2111001	Established Post						<b>25,522</b>
<b>Total Cost Centre</b>							<b>25,522</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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>Use of goods and services</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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>Use of goods and services</b>							<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>44,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
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				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210708 Refreshments						4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					184,000
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						
<b>Use of goods and services</b>								<b>89,000</b>
Objective	580102	1.1 Eradicate extreme poverty						32,000
Program	91006	Social Services Delivery						32,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						32,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			32,000
Use of goods and services								32,000
2210708 Refreshments								5,000
2210711 Public Education and Sensitization								27,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						57,000
Program	91006	Social Services Delivery						57,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						57,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			57,000
Use of goods and services								57,000
2210511 Local travel cost								20,000
2210711 Public Education and Sensitization								37,000
<b>Other expense</b>								<b>95,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						95,000
Program	91006	Social Services Delivery						95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						95,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			95,000
Miscellaneous other expense								95,000
2821010 Contributions								95,000
<b>Total Cost Centre</b>								<b>208,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>173,516</b>
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Compensation of employees [GFS]</b>							<b>173,516</b>
Objective	000000	Compensation of Employees					<b>173,516</b>
Program	91006	Social Services Delivery					<b>173,516</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>173,516</b>
Operation	000000		0.0	0.0	0.0	<b>173,516</b>	
Wages and salaries [GFS]							<b>173,516</b>
	2111001	Established Post					<b>173,516</b>
<b><i>Total Cost Centre</i></b>							<b>173,516</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development		<b>72,922</b>	
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern			
Location Code	0825001	Tatale Sanguli-Tatale			
<b>Compensation of employees [GFS]</b>				<b>72,922</b>	
Objective	000000	Compensation of Employees		<b>72,922</b>	
Program	91007	Infrastructure Delivery and Management		<b>72,922</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>72,922</b>	
Operation	000000	0.0	0.0	0.0	<b>72,922</b>
Wages and salaries [GFS]				<b>72,922</b>	
	2111001	Established Post		<b>72,922</b>	
<b>Total Cost Centre</b>				<b>72,922</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210708 Refreshments					12,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Use of goods and services</b>	<b>4,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			4,000	
Program	91007	Infrastructure Delivery and Management			4,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210708 Refreshments					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113110 Water Systems					100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>63,422</b>
Function Code	70630	Water supply						
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030						<b>5,000</b>
Program	91007	Infrastructure Delivery and Management						<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
<b>Non Financial Assets</b>							<b>58,422</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030						<b>58,422</b>
Program	91007	Infrastructure Delivery and Management						<b>58,422</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>58,422</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>58,422</b>
Fixed assets							<b>58,422</b>	
3111353 WIP - Toilets							<b>58,422</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				335,912
Function Code	70630	Water supply					
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>215,912</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					215,912
Program	91007	Infrastructure Delivery and Management					215,912
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					215,912
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		215,912
Use of goods and services							215,912
2210503 Fuel and Lubricants - Official Vehicles							105,684
2210708 Refreshments							95,228
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3113110 Water Systems							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				119,773
Function Code	70630	Water supply					
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Non Financial Assets</b>							<b>119,773</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					119,773
Program	91007	Infrastructure Delivery and Management					119,773
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					119,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		119,773
Fixed assets							119,773
3113162 WIP - Water Systems							119,773
<b>Total Cost Centre</b>							<b>635,107</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

**Non Financial Assets** 300,000

Objective	390202	11.2 Improve transport and road safety		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			150,000
3113101	Electrical Networks			150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	73,946
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

**Non Financial Assets** 73,946

Objective	390202	11.2 Improve transport and road safety		73,946
Program	91007	Infrastructure Delivery and Management		73,946
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		73,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	73,946

Fixed assets				73,946
3111360	WIP-Feeder Roads			73,946

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,029,835
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

**Non Financial Assets** 1,029,835

Objective	390202	11.2 Improve transport and road safety		1,029,835
Program	91007	Infrastructure Delivery and Management		1,029,835
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,029,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,029,835

Fixed assets				1,029,835
3111306	Bridges			381,873
3111308	Feeder Roads			647,962

**Tatale Sanguli District -Tatale**

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<i>Total Cost Centre</i>	1,403,782
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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>Use of goods and services</b>							<b>4,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210701 Training Materials							2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
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>Use of goods and services</b>							<b>5,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	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
2821010 Contributions							10,000
<b>Total Cost Centre</b>							<b>19,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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>4,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210701 Training Materials							5,000
<b>Other expense</b>							<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
<b>Total Cost Centre</b>							<b>24,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				63,297
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Compensation of employees [GFS]</b>							<b>57,297</b>
Objective	000000	Compensation of Employees					57,297
Program	91001	Management and Administration					57,297
Sub-Program	91001005	SP1.5: Human Resource Management					57,297
Operation	000000		0.0	0.0	0.0	57,297	
Wages and salaries [GFS]							57,297
2111001 Established Post							57,297
<b>Use of goods and services</b>							<b>6,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210708 Refreshments							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>3,600</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					3,600
Program	91001	Management and Administration					3,600
Sub-Program	91001005	SP1.5: Human Resource Management					3,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,600	
Use of goods and services							3,600
2210511 Local travel cost							3,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210708 Refreshments							<b>10,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>55,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					<b>55,000</b>
Program	91001	Management and Administration					<b>55,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>55,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>55,000</b>
Use of goods and services							<b>55,000</b>
2210710 Staff Development							<b>55,000</b>
<b>Total Cost Centre</b>							<b>131,897</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	410201	Improve decentralised planning					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	410201	Improve decentralised planning					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
<b>Total Cost Centre</b>							<b>14,000</b>

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*Total Vote*

**12,469,166**

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Tatale Sanguli District -Tatale</b>	1,934,577	1,345,767	775,474	4,055,819	0	152,000	38,000	190,000	0	0	0	459,809	7,579,538	8,039,348	12,469,166
<b>Management and Administration</b>	995,114	819,059	0	1,814,174	0	112,000	38,000	150,000	0	0	0	55,000	400,000	455,000	2,419,174
SP1.1: General Administration	674,046	602,726	0	1,276,772	0	71,533	38,000	109,533	0	0	0	0	400,000	400,000	1,786,305
SP1.2: Finance and Revenue Mobilization	13,225	74,333	0	87,558	0	31,867	0	31,867	0	0	0	0	0	0	119,425
SP1.3: Planning, Budgeting, Coordination and Statistics	250,547	126,000	0	376,547	0	5,000	0	5,000	0	0	0	0	0	0	381,547
SP1.5: Human Resource Management	57,297	16,000	0	73,297	0	3,600	0	3,600	0	0	0	55,000	0	55,000	131,897
<b>Social Services Delivery</b>	521,401	332,708	243,106	1,097,215	0	19,000	0	19,000	0	0	0	70,700	3,727,500	3,798,200	5,098,415
SP2.1 Education, youth & Sports Services	0	82,708	158,621	241,328	0	5,000	0	5,000	0	0	0	0	2,505,000	2,505,000	2,751,328
SP2.2 Public Health Services and Management	0	110,000	84,486	194,486	0	5,000	0	5,000	0	0	0	0	1,222,500	1,222,500	1,421,986
SP2.3 Social Welfare and Community Development	173,516	20,000	0	193,516	0	4,000	0	4,000	0	0	0	0	0	0	381,516
SP2.5 Environmental Health and Sanitation Services	347,885	120,000	0	467,885	0	5,000	0	5,000	0	0	0	70,700	0	70,700	543,585
<b>Infrastructure Delivery and Management</b>	98,444	57,000	532,368	687,812	0	8,000	0	8,000	0	0	0	215,912	1,269,608	1,485,520	2,181,333
SP3.1 Physical and Spatial Planning Development	25,522	40,000	0	65,522	0	4,000	0	4,000	0	0	0	0	0	0	69,522
SP3.2 Public Works, Rural Housing and Water Management	72,922	17,000	532,368	622,291	0	4,000	0	4,000	0	0	0	215,912	1,269,608	1,485,520	2,111,811
<b>Economic Development</b>	319,618	117,000	0	436,618	0	9,000	0	9,000	0	0	0	118,197	2,182,430	2,300,627	2,746,245
SP4.1 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	4,000	0	4,000	0	0	0	0	0	0	19,000
SP4.2 Agricultural Services and Management	319,618	102,000	0	421,618	0	5,000	0	5,000	0	0	0	118,197	2,182,430	2,300,627	2,727,245
<b>Environmental and Sanitation Management</b>	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Tatale Sanguli District -Tatale	10,520,589	10,520,589	10,625,794
1_No Poverty	162,200	162,200	163,822
11_Sustainable Cities and Communities	1,623,782	1,623,782	1,640,019
16_Peace, Justice, and Strong Institutions	1,229,259	1,229,259	1,241,552
17_Partnerships for the Goals	74,600	74,600	75,346
2_Zero Hunger	2,407,627	2,407,627	2,431,704
3_Good Health and Well-Being	1,421,986	1,421,986	1,436,205
4_ Quality Education	2,751,328	2,751,328	2,778,841
6_Clean Water and Sanitation	830,807	830,807	839,115
9_Industry, Innovation, and Infrastructure	19,000	19,000	19,190
<i>Grand Total</i>	0	0	0
	10,520,589	10,520,589	10,625,794



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	0	0	0	10,534,589	10,534,589	10,639,934
<b>9101 - Generic Operations</b>	0	0	0	8,872,569	8,872,569	8,961,295
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	371,759	371,759	375,477
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910109 - Supervision and cordination	0	0	0	12,797	12,797	12,925
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,393,013	8,393,013	8,476,943
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	19,000	19,000	19,190
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	12,120
910202 - Trade Development and Promotion	0	0	0	7,000	7,000	7,070
<b>9103 - AGRICULTURE</b>	0	0	0	225,197	225,197	227,449
910301 - Extension Services	0	0	0	77,000	77,000	77,770
910302 - Surveillance and Management of Diseases and Pests	0	0	0	121,197	121,197	122,409
910304 - Agricultural Research and Demonstration Farms	0	0	0	27,000	27,000	27,270
<b>9104 - EDUCATION</b>	0	0	0	74,911	74,911	75,660
910402 - Supervision and inspection of Education Delivery	0	0	0	5,203	5,203	5,255
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	49,708	49,708	50,205
<b>9105 - HEALTH</b>	0	0	0	85,000	85,000	85,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910502 - Clinical services	0	0	0	55,000	55,000	55,550
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	208,000	208,000	210,080
910601 - Social intervention programmes	0	0	0	176,000	176,000	177,760
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
<b>9107 - DISASTER PREVENTION</b>	0	0	0	24,000	24,000	24,240
910701 - Disaster management	0	0	0	24,000	24,000	24,240
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	359,500	359,500	363,095

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	56,000	56,000	56,560
910806 - Security management	0	0	0	75,000	75,000	75,750
910807 - Support to traditional authorities	0	0	0	21,500	21,500	21,715
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	117,000	117,000	118,170
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,700</b>	<b>190,700</b>	<b>192,607</b>
910901 - Environmental sanitation Management	0	0	0	105,700	105,700	106,757
910902 - Solid waste management	0	0	0	65,000	65,000	65,650
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
911002 - Land use and Spatial planning	0	0	0	44,000	44,000	44,440
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,912</b>	<b>236,912</b>	<b>239,281</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	236,912	236,912	239,281
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,200</b>	<b>106,200</b>	<b>107,262</b>
911301 - Treasury and accounting activities	0	0	0	76,500	76,500	77,265
911303 - Revenue collection and management	0	0	0	29,700	29,700	29,997
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
911701 - Data and information dissemination	0	0	0	14,000	14,000	14,140
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,600</b>	<b>74,600</b>	<b>75,346</b>
911803 - Staff Training and skills development	0	0	0	74,600	74,600	75,346
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,534,589</b>	<b>10,534,589</b>	<b>10,639,934</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	<b>10,534,589</b>	<b>10,534,589</b>	<b>10,639,934</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>371,759</b>	<b>371,759</b>	<b>375,477</b>
	59,033	59,033	59,624
	42,833	42,833	43,262
	269,893	269,893	272,592
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910109 - Supervision and cordination</b>	<b>12,797</b>	<b>12,797</b>	<b>12,925</b>
	3,000	3,000	3,030
	9,797	9,797	9,895
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>8,393,013</b>	<b>8,393,013</b>	<b>8,476,943</b>
	38,000	38,000	38,380
	400,000	400,000	404,000
	375,474	375,474	379,229
	6,152,265	6,152,265	6,213,788
	1,427,273	1,427,273	1,441,546
<b>910118 - Covid-19 Related reliefs</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	2,000	2,000	2,020
	5,000	5,000	5,050
<b>910301 - Extension Services</b>	<b>77,000</b>	<b>77,000</b>	<b>77,770</b>
	12,000	12,000	12,120
	65,000	65,000	65,650
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>121,197</b>	<b>121,197</b>	<b>122,409</b>
	3,000	3,000	3,030
	118,197	118,197	119,379
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
	5,000	5,000	5,050
	22,000	22,000	22,220
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>5,203</b>	<b>5,203</b>	<b>5,255</b>
	5,203	5,203	5,255
<b>910403 - Development of youth, sports and culture</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	49,708	49,708	50,205
	2,000	2,000	2,020
	17,708	17,708	17,885
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910502 - Clinical services	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910601 - Social intervention programmes	176,000	176,000	177,760
	20,000	20,000	20,200
	4,000	4,000	4,040
	152,000	152,000	153,520
910604 - Child right promotion and protection	32,000	32,000	32,320
	32,000	32,000	32,320
910701 - Disaster management	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910803 - Protocol services	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	56,000	56,000	56,560
	11,000	11,000	11,110
	45,000	45,000	45,450
910806 - Security management	75,000	75,000	75,750
	75,000	75,000	75,750
910807 - Support to traditional authorities	21,500	21,500	21,715
	1,500	1,500	1,515
	20,000	20,000	20,200
910809 - Citizen participation in local governance	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	117,000	117,000	118,170
	2,000	2,000	2,020
	115,000	115,000	116,150
910901 - Environmental sanitation Management	105,700	105,700	106,757
	40,000	40,000	40,400
	65,700	65,700	66,357
910902 - Solid waste management	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management				20,000	20,000	20,200
				20,000	20,000	20,200
911002 - Land use and Spatial planning				44,000	44,000	44,440
				10,000	10,000	10,100
				4,000	4,000	4,040
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				236,912	236,912	239,281
				12,000	12,000	12,120
				4,000	4,000	4,040
				5,000	5,000	5,050
				215,912	215,912	218,071
911301 - Treasury and accounting activities				76,500	76,500	77,265
				2,167	2,167	2,188
				74,333	74,333	75,076
911303 - Revenue collection and management				29,700	29,700	29,997
				29,700	29,700	29,997
911701 - Data and information dissemination				14,000	14,000	14,140
				6,000	6,000	6,060
				3,000	3,000	3,030
				5,000	5,000	5,050
911803 - Staff Training and skills development				74,600	74,600	75,346
				6,000	6,000	6,060
				3,600	3,600	3,636
				10,000	10,000	10,100
				55,000	55,000	55,550
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,534,589</b>	<b>10,534,589</b>	<b>10,639,934</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	<b>10,534,589</b>	<b>10,534,589</b>	<b>10,639,934</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,229,259</b>	<b>1,229,259</b>	<b>1,241,552</b>
	111,533	111,533	112,649
	42,833	42,833	43,262
	674,893	674,893	681,642
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>194,800</b>	<b>194,800</b>	<b>196,748</b>
	12,000	12,000	12,120
	38,467	38,467	38,851
	89,333	89,333	90,226
	55,000	55,000	55,550
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
	10,000	10,000	10,100
	4,000	4,000	4,040
	30,000	30,000	30,300
<b>70360 Public order and safety n.e.c</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
	4,000	4,000	4,040
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	4,000	4,000	4,040
	15,000	15,000	15,150
<b>70421 Agriculture cs</b>	<b>2,407,627</b>	<b>2,407,627</b>	<b>2,431,704</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	90,000	90,000	90,900
	118,197	118,197	119,379
	2,182,430	2,182,430	2,204,255
<b>70451 Road transport</b>	<b>1,403,782</b>	<b>1,403,782</b>	<b>1,417,819</b>
	300,000	300,000	303,000
	73,946	73,946	74,686
	1,029,835	1,029,835	1,040,134
<b>70630 Water supply</b>	<b>635,107</b>	<b>635,107</b>	<b>641,458</b>
	12,000	12,000	12,120
	4,000	4,000	4,040
	100,000	100,000	101,000
	63,422	63,422	64,056
	335,912	335,912	339,271
	119,773	119,773	120,971

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70731 General hospital services (IS)</b>	<b>1,421,986</b>	<b>1,421,986</b>	<b>1,436,205</b>
	5,000	5,000	5,050
	194,486	194,486	196,430
	600,000	600,000	606,000
	622,500	622,500	628,725
<b>70740 Public health services</b>	<b>195,700</b>	<b>195,700</b>	<b>197,657</b>
	5,000	5,000	5,050
	120,000	120,000	121,200
	70,700	70,700	71,407
<b>70912 Primary education</b>	<b>2,751,328</b>	<b>2,751,328</b>	<b>2,778,841</b>
	5,000	5,000	5,050
	17,708	17,708	17,885
	223,621	223,621	225,857
	2,220,000	2,220,000	2,242,200
	285,000	285,000	287,850
<b>71040 Family and children</b>	<b>208,000</b>	<b>208,000</b>	<b>210,080</b>
	20,000	20,000	20,200
	4,000	4,000	4,040
	184,000	184,000	185,840
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,534,589</b>	<b>10,534,589</b>	<b>10,639,934</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	10,534,589	10,534,589	10,639,934
<b>70111</b> Exec. & leg. Organs (cs)	1,229,259	1,229,259	1,241,552
<b>70112</b> Financial & fiscal affairs (CS)	194,800	194,800	196,748
<b>70133</b> Overall planning & statistical services (CS)	44,000	44,000	44,440
<b>70360</b> Public order and safety n.e.c	24,000	24,000	24,240
<b>70411</b> General Commercial & economic affairs (CS)	19,000	19,000	19,190
<b>70421</b> Agriculture cs	2,407,627	2,407,627	2,431,704
<b>70451</b> Road transport	1,403,782	1,403,782	1,417,819
<b>70630</b> Water supply	635,107	635,107	641,458
<b>70731</b> General hospital services (IS)	1,421,986	1,421,986	1,436,205
<b>70740</b> Public health services	195,700	195,700	197,657
<b>70912</b> Primary education	2,751,328	2,751,328	2,778,841
<b>71040</b> Family and children	208,000	208,000	210,080
<b>Grand Total</b>	0	0	0
	10,534,589	10,534,589	10,639,934



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Tatala-Sanguli District Assembly											
Funding Source: DACF and DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Rehabilitation of small earth dam at Nuhuyili	Dam	Spillway	222,246.44	52,191.45	170,054.99	170,054.45	170,054.45	170,054.45	170,054.991
		Rehabilitation of small earth dam at Nakpale	Dam	Spillway	115,937.25	47,447.60	68,489.65	68,489.65	68,489.65	68,489.65	68,489.6568
		Reshaping of 6.5km feeder road	Road	Completed	73,946.25	0.00	73,946.25	73,946.25	73,946.25	73,946.25	73,946.25
		Drilling and installation of 3 bore holes	Bore holes	Completed	66,000.00	0.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
		Construction of CHPS Compound at Nakpale	CHPS Compound	Completed	189,098.08	168,127.04	20,971.04	20,971.04	20,971.04	20,971.04	20,971.04

		Construction of 3-unit classroom block at Yachado	3-unit classroom	Completed	122,432.00	102,144.75	20,317.25	20,317.25	20,317.25	20,317.25	20,317.25
		Construction of 16 seater Aqua Privy toilet	Toilet	Completed	123,975.13	65,552.98	58,422.15	58,422.15	58,422.15	58,422.15	58,422.15
		Construction of 3-unit classroom block at Tatale	3-unit class room block	Completed	132,000.00	123,465.00	8,535.00	8,535.00	8,535.00	8,535.00	8,535.00
		Construction of CHPs compound at Lakpale	CHPs compound	Completed	185,899.43	140,384.90	45,514.53	45,514.53	45,514.53	45,514.53	45,514.53
		Construction of 3-unit classroom block at Nuhuyili	3-unit classroom	Completed	205,154.25	195,386.00	9,768.25	9,768.25	9,768.25	9,768.25	9,768.25

### PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Slaughter house	Renovation of slaughter house	IGF	38,000.00	
2	Bungalow	Construction of district health director bungalow	DDF	400,000.00	
3	Compound house	Construction of compound house for teachers and nurses	DDF	400,000.00	
4	District education office	Renovation of district education office	DDF	120,000.00	
5	Water system	Provision of potable water	MP	100,000.00	
6	Feeder road	Reshaping of feeder road	MP	150,000.00	
7	Classroom block	Renovation of classroom block	DACF	100,000.00	
8	Electricity	Extension of electricity to communities	MP	150,000.00	
9	School	Construction and furnishing of JHS at Sanguli	SOCO	550,000.00	
10	School block	Construction and furnishing of a primary school at Pejoile	SOCO	550,000.00	
11	Teachers quarters	Construction and furnishing of teachers quarter at Kitiebu	SOCO	570,000.00	

12	Renovation	Renovation of 2No health facilities	DDF	150,000.00	
13	Nurses quarter	Construction and furnishing nurses quarter at Dondoni	SOCO	600,000.00	
14	Plantation site	Establishment of plantation site Kubalim	GPSNP	388,777.12	
15	Bore holes	Drilling and installation of bore holes at Nkpani	SOCO	30,000.00	
16	Feeder road	Construction of 5.5km feeder road from Nachamba No 2 to Tatale	GPSNP	647,961.86	
17	Dual desk	Supply of 300No dual desk to selected schools	DDF	165,000.00	