



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TATALE SANGULI DISTRICT ASSEMBLY

TATALE–SANGULI DISTRICT ASSEMBLY

TATALE - NORTHERN REGION

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REPUBLIC OF GHANA

Office of the Dist. Chief Executive
P.O. Box TS1, Tatale, N/R, GHA
DIGITAL ADDRESS:
NF-0041-4669
26th October, 2023

TATALE-SANGULI DISTRICT ASSEMBLY

GENERAL ASSEMBLY'S APPROVAL OF COMPOSITE BUDGET

ESTIMATES FOR 2024

These estimates were approved at the session of the General Assembly meeting held on the 26th October, 2023 at the conference hall.

Compensation of Employees	Goods & Services	Capital Expenditure
GHs 2,488,158.00	GHs 4,337,540.00	GHs 19,386,516.00

Total Budget

GHs 26,212,214.00

Handwritten signature of Abdulai Haruna in blue ink, written over a horizontal dashed line.

ABDULAI HARUNA
(DISTRICT CO-ORDINATING DIRECTOR)

Handwritten signature of Pobi Charles in blue ink, written over a horizontal dashed line.

DISTRICT PRESIDING MEMBER
(HON. POBI CHARLES)

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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 28th 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^o57'N and 0^o57'W and Latitudes 9^o16N and 9^o34N. The District was carved out of the then Zabzugu Tatale District and shares boundaries with Republic of Togo to the east, Zabzugu District to the west, Nanumba North, Nanumba South and Nkwanta Districts to the South, Saboba and Cheriponi Districts to the North.

Population Structure

The 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.

Vision

To develop and manage 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.

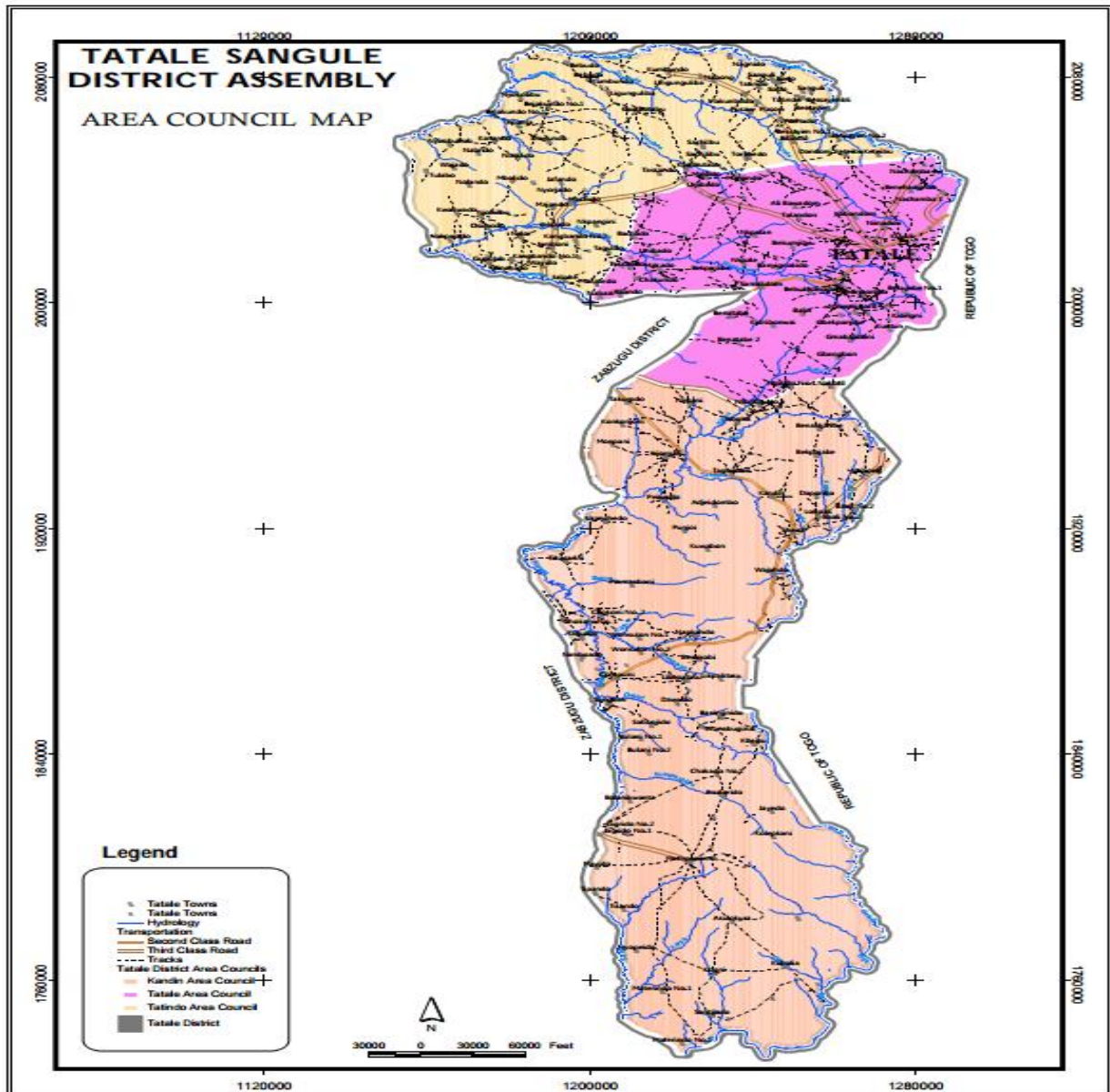
Goals

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.



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 Tank 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 stationery.

- **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

- Inadequate educational infrastructure and teachers
- Inadequate health infrastructure and nurses
- Inadequate staff accommodation i.e. office & residential
- Poor condition of roads network
- High teenage pregnancy among the youth
- High Post harvest losses
- Weak spatial planning
- Poor nutrition among children under 5 years and pregnant women
- Inadequate water supply and sanitation services

Key Achievements in 2023

1. Spot improved of Tatale -Nkwanta road
2. Constructed 2 No. boreholes at Nachamba No.1&2
3. Procured electricity poles and wires to Nachamba No.2







Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	27,060.00	1,030.00	11,200.00	2,252.00	1,200.00	0.00	0.00
Other Rates	920.00	-	920.00	-	25,860.00	0.00	0.00
Fees	78,320.00	9,842.00	67,230.00	42,837.48	77,420.00	54,234.00	69.96
Fines	21,500.00	9,412.00	21,500.00	11,343.00	22,300.00	2,100.00	9.42
Licences	20,270.00	700.00	20,270.00	310.00	28,520.00	16,297.00	0.00
Land	21,430.00	5,886.00	12,820.00	700.00	14,100.00	3,570.00	9.72
Rent	20,500.00	1,150.00	6,000.00	500.00	3,500.00	300.00	8.57
Investment	-	-	-	-	17,000.00	0.00	0.00
Total	190,000.00	28,020.00	139,940.00	57,942.48	190,000.00	76,501.00	30.53

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	190,000.00	52,020.00	164,940.00	57,942.48	190,000.00	76,501.00	40.30
Compensation of Employee	1,561,894.49	1,886,737.94	1,434,600.79	1,160,674.49	1,934,577.49	1,941,781.26	100.37
Goods and Services Transfer	74,727.00	77,126.29	97,216.00	24,170.18	56,000.00	20,374.34	36.38
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,558,028.00	1,269,028.45	5,367,193.98	2,243,084.76	2,249,241.37	502,013.90	22.32
DACF-RFG	909,464.00	867,915.00	623,961.00	264,828.65	1,482,272.50	00.00	
MAG	115,140.00	115,130.61	54,067.78	44,429.98	118,197.24	118,197.24	100.00
UNICEF	-	-	-	-	70,700.00	25,000.00	35.40
Other Transfer (Specify)	1,049,472.41	164,529.86	658,175.79	12,500.00	6,368,177.48	1,417,202.00	22.25
Total	8,458,725.90	4,432,524.15	8,425,335.34	3,037,594.90	12,469,166.08	4,101,069.74	32.89

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,687,849.49	1,911,233.56	1,326,081.34	1,160,674.49	1,934,577.49	1,941,781.26	100.37
Goods and Service	2,851,565.41	1,260,940.14	3,146,491.00	1,813,931.29	2,141,575.99	711,737.95	33.23
Assets	3,919,311.00	984,878.99	3,952,763.00	408,248.49	8,393,012.60	241,970.90	2.88
Total	8,458,725.90	4,157,052.69	8,425,335.34	3,382,854.27	12,469,166.08	2,895,490.11	23.22

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Fifteen (15) objectives out of the lot have been used in the 2024 Tatale-Sanguli District Assembly (TSDA) strategic planning.

Policy Objectives

- Improve popular participation.
- Improve plans, budget preparation implementation and coordination at all levels.
- Enhance application of ICT in national development.
- Promote equal opportunities for persons with disabilities in social and economic development.
- Improve access to quality health care service delivery.
- Ensure reduction of new HIV AIDS / STIs and other infection especially among vulnerable groups.
- Improve human capital development and management.
- End hunger and ensure access to sufficient food.
- Promote sustainable spatially integrated development of human settlement.
- Strengthen Fiscal Decentralization.
- Deepen Political and Administrative Decentralization.
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Enhance access to improved sustainable environmental sanitation and services.

- Improve access to safe, reliable and sustainable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and services.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Ensure accessibility and quality health care delivery	Increase percentage of functional CHPS compounds in the district	2-3%	-	3-4%	-	4-5%	-	4-5%	4-5%	4-5%	4-5%
Enhance access to improved and sustainable environmental sanitation services	Percentage of population with access to basic sanitation increase	25-30%	30-35%	35-40%	40-45%	45-50%	50-55%	55-60%	60-65%	65-70%	70-75%
Promote Peace and security in the district	Percentage decrease in crime within the district	45-35%	35-25%	25-15%	15-10%	10-5%	5-0%	5-0%	5-0%	5-0%	5-0%
Promote literacy and learning in the district	Percentage increase of population who are able to read and write	0-2%	3-5%	7-9%	9-11%	11-15%	15-18%	18-20%	20-25%	25-30%	30-35%
Promote efficient land management	Percentage of population who	0-3%	3-5%	5-7%	7-9%	9-11%	11-15%	15-19%	19-24%	24-29%	29-35%

nt in the district	come for permit increased										
Ensure food availability and accessibility in the district	Percentage of persons with access to healthy diet	25%	20%	30%	21%	35%	35%	35%	35%	35%	35%

Tatale-Sanguli District Assembly has projected an amount of GHC 190,000.00 to be mobilized from Internal Generated Fund in 2024 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 earmarked to achieve the stated target.

Revenue Mobilization Strategies

(describe your revenue mobilization strategies)

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

7. REVENUE COLLECTORS	<ul style="list-style-type: none">• Quarterly rotation or reshuffle of revenue collectors• Setting target for revenue collectors especially those in Tatale market and other major towns.• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors.• Sanction under-performing revenue collectors• Institute awarding scheme for best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 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 provide 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 to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in local level planning, budgeting and resources mobilization.

Currently, there is a total of 33 staff to execute this sub-programme comprising of 6 Administrative officers including the District Coordinating Director and his 5 Assistants, 2 Executive officers, 2 Typists, 1 Driver, 1 Birth & Death, 2 MIS Officers, 4 Internal Auditors, 1 Radio Operators, 1 Procurement Officer, 3 planning officers, 7 Budget Analyst, 1 Storekeeper.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donor partners mainly UNICEF, SOCO and GPSNP whereas the Area 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

Challenges

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

- Inadequate means of transport for effective service delivery (vehicle and motorbikes).
- No accommodation for staff
- Delay in release of funds

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 is a total of 33 staff to execute this sub-programme comprising of 6 Administrative officers including the District Coordinating Director and his 5 Assistants, 2 Executive officers, 2 Typists, 1 Driver, 1 Birth & Death, 2 MIS Officers, 4 Internal Auditors, 1 Radio Operators, 1 Procurement Officer, 3 Planning Officers, 7 Budget Analyst, 1 Store Keeper.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donor partners mainly UNICEF whereas the Area 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			
		2022	2023 as at August	2024	2025	2026	2027
Management meeting organized	No. of management meeting held	12	8	12	12	12	12
Security meeting organized	No. of DISEC meeting held	12	8	12	12	12	12
Sub-committee meeting organised	No. of sub-committee meeting held	3	2	3	3	3	3
Executive committee meeting	No. of executive committee 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
General Assembly Meeting Held	No of General Assembly Meeting Held	3	2	3	3	3	3
Sub-structure strengthened	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
Ensure quality service delivery	

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 roles they play in delivering the said outputs for the sub-programme. The accounts and revenue units collect records and summarize 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 affected. This is to strengthen the control mechanisms of the Assembly and the staff strength of internal audit is 5.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of the 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 the payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), DACF and donor partners

and the beneficiaries of this sub-programme are the finance unit and other departments of the Assembly.

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 fees 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 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF mobilized	Amount of IGF realised	52,020.00	76,501.00	190,000.00	191,000.00	192,000.00	193,000.00
Financial reports prepared	No. of monthly financial report prepared	12	8	12	12	12	12
Revenue collection monitored	No. of visit to market centres	5	3	5	5	5	5
Internal control strengthened	No. of audit committee meetings held	2	-	3	3	3	3
Annual report prepared and submitted	No. of annual report prepared and submitted	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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	
Preparation and submission of monthly and annual financial reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate overall human resources programmes of the district.

- To ensure staff development
- To ensure human capital development and management.

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 and the beneficiaries are the human resource department and other departments of the Assembly.

Challenges

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

- Inadequate means of transport for effective service delivery (motorbikes).
- Delay release of funds to build staff capacity.

- Delay release of funds resulted to late submission of HR reports to RCC.

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			
		2022	2023 as at August	2024	2025	2026	2027
HRM data submitted to RCC	No. of HRM data submitted to RCC.	12	8	12	12	12	12
Staff trained on public procurement	No. of staff trained	-	-	15	15	15	15
Staff performance appraised	No. of staff appraised	9	5	6	5	6	4
Staff trained on service delivery	No. of staff trained on service delivery	-	-	15	15	15	15
HRM reports submitted to RCC	No. of HRM reports submitted to RCC.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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	

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 the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area 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 of 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 11 officers comprising 7 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			
		2022	2023 as at August	2024	2025	2026	2027
Budget committee meeting organized	No. of budget committee meeting organized	4	3	4	4	4	4
DPCU meeting organized	No. of DPCU meeting organized	4	3	4	4	4	4
Projects monitored	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
F & A Sub-committee meeting organized	No. of F & A Sub-committee meeting organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.5 Legislative Oversights

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 Tatala Constituency

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF. Hon. Assembly members and other departments are the key beneficiaries to the sub-programme.

Challenges;

- 1 There is no office for hon. PM
- 2 Difficult to build consensus at the General Assembly Meeting dual to partisan nature.

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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meeting Organized	No. of general assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	No. of executive committee meeting held	3	2	3	3	3	3
Sub-committee meetings organized	No. of sub-committee meeting held	3	2	3	3	3	3
General Assembly Meeting Organized	No. of general assembly meeting held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects**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	
Organize and service regular assembly 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 6th 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 assists 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 to implement free senior high school, NABCO and Planting for Foods and jobs.

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 with staff strength of 228 to deliver this 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.

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 which has 15 staff.

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			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment at the basic level increased	% increase in enrolment	9%	13%	25%	25%	25%	25%
DEOC meeting organized	No. of meeting organized	4	2	4	4	4	4
Monitoring and supervision of schools carry out	No. of schools monitored	9	5	20	20	20	20
Teenage pregnancy reduced	% decreased on teenage pregnancy among the youth	3%	5%	9%	9%	9%	9%

Budget Sub-Programme Standardized Operations and Projects

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 selected schools
Support for district education oversight committee	Supply of dual desks
Support for sports and culture development	Renovation of selection schools

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 formulates, 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 which has 19 staff.

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			
		2022	2023 as at August	2024	2025	2026	2027
Students' nurses supported	No. of student nurses supported to pay school fees	13	-	15	15	15	15
CHPs constructed	No. of CHPs furnished	-	-	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%
Service delivery improved	No. of health workers trained	13	-	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day	Construct and furnished 1 No. CHPS Compounds
Support District Response Initiative on HIV & AIDS	Construction of District health director bungalow
Support for National Immunization Day	Construct Compound House for Health Workers

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 and the beneficiaries are the department of social welfare and PWD.

1. 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			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported Financially	Number of beneficiaries	684	-	725	730	800	800
Improved access to quality education	No. of PWD supported to pay school fees	-	-	13	13	12	11
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 trainings organised	26	28	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: 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.	
Sensitize victims of child trafficking, force marriage, etc.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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 Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200
Burial Permit Issued	Number of burial permits issued annually	-	5	9	9	9	9
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This would be carried out through public sensitization with special emphasis on triggering at the district, Area 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 (UNICE, etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The challenges in delivering this sub-programme are inadequate means of transport for field officers and delay in release of funds. 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
ODF attained	No. of communities declared ODF	164	-	174	174	174	174
Food vendors medical screened	No. of food vendors screened	13	9	13	11	9	9
Campaign organised	No. of campaigns organized	12	8	12	12	12	12
Improved sanitation in the district	No. of campaigns organised	6	-	5	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget 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 district;
- 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 with staff strength of 3 to deliver the sub-programme

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Development permit issued	No. of development permit issued	-	-	13	15	15	16
Technical Committee meeting organised	No. of technical committee meeting held	-	-	4	4	4	4
Properties valued	No. of properties valued	-	-	25	35	32	35
Development plans prepared	No. of development plans prepared	-	-	25	25	26	27

Budget Sub-Programme Standardized Operations and Projects

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	

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 lightning 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 9 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 delays in the 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			
		2022	2023 as at August	2024	2025	2026	2027
Projects inspected	No. of site meeting held	-	-	3	4	5	6
Bore holes constructed	No. of bore holds constructed	3	-	7	9	9	9
Broken down bore rehabilitated	No. of bore holds maintained	3	-	3	5	2	3
feeder roads spot improved	No of km feeder roads constructed	-	-	5.5km	5.5km	5.5km	5.5km
Local plans prepared	No of Area Plan Prepared	-	-	3	3	3	3

Budget Sub-Programme Standardized 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 from the Department of Agriculture. The sub-programme will benefit the department of agric and the general public. Funding for the sub-programme include; IGF, DACF and donor

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 SMEs 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. This sub-programme

will be funded by IGF, DACF and donors. The other department of the assembly and the general public are the beneficiaries of the sub-programme

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women financially supported	No. of women group supported	9	3	9	7	5	5
Farmers financially supported	No. of farmers supported	13	5	13	9	9	9
Businessmen and Women trained	No. of businessmen and women trained	9	-	13	13	13	13

Budget Sub-Programme Standardized 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	

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			
		2022	2023 as at August	2024	2025	2026	2027
Small Ruminants vaccinated	No. of ruminants vaccinated	23	13	25	25	25	25
Farmers trained in post-harvest loss	No. of farmers trained	25	13	25	23	21	19
Farmers adopted technology	No. of farmers using modern technology	15	9	15	13	10	9
AEAS trained	No. of AEOs trained	12	12	12	12	12	12

Budget Sub-Programme Standardized 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 aftereffects 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 and will be sourced from IGF and DACF and communities of the district is the beneficiaries of the sub-programme

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 with staff strength of 9 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			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Communities supported	No. of community's disaster affected supported	9	5	9	9	9	9
Disaster Volunteers trained	No. of disaster volunteer group trained	7	3	7	7	7	7
Campaign on disaster prevention organised	No. of sensitization on disaster prevention held	3	2	3	3	3	3

Budget Sub-Programme Standardized 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	

PART C: FINANCIAL INFORMATION

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, GPSNP, SOCO and DDF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of small earth dam at Nuhuyili	Galtons company Ltd	100%	222,246.44	52,191.45	170,055.00	170,055.00	170,055.00	170,055.00	
2		Rehabilitation of small earth dam at Nakpale	Turnsung Company Ltd	100%	115,937.25	47,447.69	68,489.65	68,489.65	68,489.65	68,489.6568	
3		Reshaping of 6.5km feeder road		100%	73,946.25	0.00	73,946.25	73,946.25	73,946.25	73,946.25	
4		Drilling and installation of 3No bore holes	Hathrak Golden Enterprise	100%	66,000.00	0.00	66,000.00	66,000.00.	66,000.00	66,0000.00	
5		Construction of CHPS Compound at Nakpale	Americana Plus Ltd	100%	189,098.08	168,127.04	20,971.04	20,971.04	20,971.04	20,971.04	
6		Construction of 3-unit classroom block at Yachado	Baajike Co. Ltd	100%	122,432.00	102,144.75	20,317.25	20,317.25	20,317.25	20,317.25	
7		Construction of 16-seater Aqua Privy toilet	Ngive Kojo Ltd	100%	123,975.13	65,553.98	58,422.15	58,422.15	58,422.15	58,422.15	

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)	
	CHPS Compound	Construct and Furnish 1 No. CHPS	SOCO	797,565.86	Concept Note	
	Health Director Bungalow	Construct District Health Director Bungalow	DACF-RFG	420,000.00	Concept Note	
	Compound House	Construct Compound House for nurses	DACF-RFG	420,000.00	Concept Note	
	Dual Desk	Supply dual desk to selected schools	DACF-RFG	303,541.00	Concept Note	
	Market sheds	Construct 3 No. 20-unit sheds at Sheini market	SOCO	604,241.40	Concept Note	
	Feeder road	Rehabilitate Jayando to Chakudo feeder road	SOCO	820,752.95	Concept Note	
	Classroom block	Construct and furnish 1 No. 6-unit classroom block at Porlatado	SOCO	1,282,735.88	Concept Note	
	Teacher's quarters	Renovate 3-unit teachers' quarter at Sanguli	SOCO	249,999.75	Concept Note	
	Feeder Road	Rehabilitation of 7 Km road at Sheini--Dapropa feeder road (Phase II)	SOCO	1,100,000.00	Concept Note	
	Dam	Construction of 1 No. small earth dam at Dondoni (Phase II)	SOCO	1,300,000.00	Concept Note	
	Market	Renovation of Tatale market (Phase II)	SOCO	1,396,636.00	Concept Note	

Youth Center	Construction of youth resources center (Phase II)	SOCCO	1,500,000.00	Concept Note
Abattoir	Construction of abattoir at Tatale (Phase II)	SOCCO	812,385.00	Concept Note
Classroom Block	Completion of 6-unit classroom block at Nankpa Borle (Phase II)	SOCCO	1,200,000.00	Concept Note
Dual Desk	Supply 1300 dual desk to schools at Tatale (Phase II)	SOCCO	600,000.00	Concept Note

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	2,488,158		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,161,000		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	4,322,877		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	85,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	22,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	32,000		
330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	26,212,214	25,900		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,627,137		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,810,516		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	2,328,034		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	3,343,886		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	816,822		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	890,385		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	102,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	120,000		
Grand Total ¢	26,212,214	26,212,214	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
353 02 00 001 28					
Finance, ,		26,212,213.88	0.00	0.00	0.00
Objective 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Output 0001 Rate					
Property income [GFS]		27,060.00	0.00	0.00	0.00
1413001	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
Output 0002 Land and Royalties					
Sales of goods and services		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
Output 0003 Fees					
Sales of goods and services		77,520.00	0.00	0.00	0.00
1422002	Herbalist License	100.00	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	2,100.00	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
Output 0004 Fines					
Fines, penalties, and forfeits		22,300.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	800.00	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
Output 0005 Licenses					
Sales of goods and services		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 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
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
1422071	Business Providers	6,000.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		20,500.00	0.00	0.00	0.00
1415008	Investment Income	17,000.00	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
Output 0007 Miscellaneous					
Non-Performing Assets Recoveries		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
Output 0008 Grants					
From foreign governments(Current)		8,975,624.10	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,413,157.98	0.00	0.00	0.00
1331002	DACF - Assembly	2,605,077.12	0.00	0.00	0.00
1331003	DACF - MP	2,360,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,443,889.00	0.00	0.00	0.00
Output 0009 Aid					
From foreign governments(Current)		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)		17,021,589.78	0.00	0.00	0.00
1331008	Other Donors Support Transfers	17,021,589.78	0.00	0.00	0.00
Grand Total		26,212,213.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	26,212,214	26,237,096	26,474,336
Management and Administration	0	0	0	3,623,321	3,636,290	3,659,554
	0	0	0	1,237,421	1,249,640	1,249,795
	0	0	0	171,500	172,250	173,215
	0	0	0	530,000	530,000	535,300
	0	0	0	1,624,400	1,624,400	1,640,644
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	10,960,084	10,967,356	11,069,685
	0	0	0	747,149	754,421	754,621
	0	0	0	12,000	12,000	12,120
	0	0	0	30,000	30,000	30,300
	0	0	0	650,255	650,255	656,758
	0	0	0	135,000	135,000	136,350
	0	0	0	5,000	5,000	5,050
	0	0	0	20,000	20,000	20,200
	0	0	0	7,916,790	7,916,790	7,995,958
	0	0	0	1,443,889	1,443,889	1,458,328
Infrastructure Delivery and Management	0	0	0	3,617,519	3,618,935	3,653,694
	0	0	0	174,561	175,976	176,306
	0	0	0	4,500	4,500	4,545
	0	0	0	78,422	78,422	79,206
	0	0	0	3,360,036	3,360,036	3,393,637
Economic Development	0	0	0	7,989,290	7,992,515	8,069,183
	0	0	0	347,527	350,752	351,002
	0	0	0	5,000	5,000	5,050
	0	0	0	1,800,000	1,800,000	1,818,000
	0	0	0	92,000	92,000	92,920
	0	0	0	5,744,763	5,744,763	5,802,211
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
	0	0	0	2,000	2,000	2,020
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	26,212,214	26,237,096	26,474,336

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	26,212,214	26,237,096	26,474,336
Management and Administration	0	0	0	3,623,321	3,636,290	3,659,554
SP1.1: General Administration	0	0	0	3,377,124	3,389,285	3,410,895
21 Compensation of employees [GFS]	0	0	0	1,216,124	1,228,285	1,228,285
211 Wages and salaries [GFS]	0	0	0	1,216,124	1,228,285	1,228,285
21110 Established Position	0	0	0	1,141,124	1,152,535	1,152,535
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,386,000	1,386,000	1,399,860
221 Use of goods and services	0	0	0	1,386,000	1,386,000	1,399,860
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	705,000	705,000	712,050
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	380,000	380,000	383,800
28 Other expense	0	0	0	737,000	737,000	744,370
282 Miscellaneous other expense	0	0	0	737,000	737,000	744,370
28210 General Expenses	0	0	0	737,000	737,000	744,370
31 Non Financial Assets	0	0	0	38,000	38,000	38,380
311 Fixed assets	0	0	0	38,000	38,000	38,380
31112 Nonresidential buildings	0	0	0	38,000	38,000	38,380
SP1.2: Finance and Revenue Mobilization	0	0	0	25,900	25,900	26,159
22 Use of goods and services	0	0	0	25,900	25,900	26,159
221 Use of goods and services	0	0	0	25,900	25,900	26,159
22101 Materials - Office Supplies	0	0	0	18,300	18,300	18,483
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	2,600	2,600	2,626
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	19,500	19,500	19,695
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
SP1.5: Human Resource Management	0	0	0	200,797	201,605	202,805
21 Compensation of employees [GFS]	0	0	0	80,797	81,605	81,605
211 Wages and salaries [GFS]	0	0	0	80,797	81,605	81,605
21110 Established Position	0	0	0	80,797	81,605	81,605
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	10,960,084	10,967,356	11,069,685

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	6,810,516	6,810,516	6,878,621
22 Use of goods and services	0	0	0	15,704	15,704	15,861
221 Use of goods and services	0	0	0	15,704	15,704	15,861
22101 Materials - Office Supplies	0	0	0	3,704	3,704	3,741
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	557,159	557,159	562,731
282 Miscellaneous other expense	0	0	0	557,159	557,159	562,731
28210 General Expenses	0	0	0	557,159	557,159	562,731
31 Non Financial Assets	0	0	0	6,237,653	6,237,653	6,300,030
311 Fixed assets	0	0	0	6,237,653	6,237,653	6,300,030
31111 Dwellings	0	0	0	369,141	369,141	372,832
31112 Nonresidential buildings	0	0	0	4,664,623	4,664,623	4,711,270
31131 Infrastructure Assets	0	0	0	1,203,889	1,203,889	1,215,928
SP2.2 Public Health Services and Management	0	0	0	2,335,034	2,335,034	2,358,384
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,303,034	2,303,034	2,326,064
311 Fixed assets	0	0	0	2,303,034	2,303,034	2,326,064
31111 Dwellings	0	0	0	1,440,000	1,440,000	1,454,400
31112 Nonresidential buildings	0	0	0	863,034	863,034	871,664
SP2.3 Social Welfare and Community Development	0	0	0	480,916	483,855	485,725
21 Compensation of employees [GFS]	0	0	0	293,916	296,855	296,855
211 Wages and salaries [GFS]	0	0	0	293,916	296,855	296,855
21110 Established Position	0	0	0	293,916	296,855	296,855
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP2.4 Birth and Death Registration Services	0	0	0	44,899	45,248	45,348
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,288,719	1,292,703	1,301,606

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	398,334	402,318	402,318
211 Wages and salaries [GFS]	0	0	0	398,334	402,318	402,318
21110 Established Position	0	0	0	398,334	402,318	402,318
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	812,385	812,385	820,509
311 Fixed assets	0	0	0	812,385	812,385	820,509
31112 Nonresidential buildings	0	0	0	812,385	812,385	820,509
Infrastructure Delivery and Management	0	0	0	3,617,519	3,618,935	3,653,694
SP3.1 Physical and Spatial Planning Development	0	0	0	66,316	66,659	66,979
21 Compensation of employees [GFS]	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,551,203	3,552,276	3,586,715
21 Compensation of employees [GFS]	0	0	0	107,245	108,317	108,317
211 Wages and salaries [GFS]	0	0	0	107,245	108,317	108,317
21110 Established Position	0	0	0	107,245	108,317	108,317
22 Use of goods and services	0	0	0	493,277	493,277	498,210
221 Use of goods and services	0	0	0	493,277	493,277	498,210
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	418,277	418,277	422,460
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,950,681	2,950,681	2,980,188
311 Fixed assets	0	0	0	2,950,681	2,950,681	2,980,188
31113 Other structures	0	0	0	2,627,137	2,627,137	2,653,408
31131 Infrastructure Assets	0	0	0	323,545	323,545	326,780
Economic Development	0	0	0	7,989,290	7,992,515	8,069,183
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,322,877	4,322,877	4,366,106
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	310,000	310,000	313,100
282 Miscellaneous other expense	0	0	0	310,000	310,000	313,100
28210 General Expenses	0	0	0	310,000	310,000	313,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	3,800,877	3,800,877	3,838,886
311 Fixed assets	0	0	0	3,800,877	3,800,877	3,838,886
31111 Dwellings	0	0	0	1,800,000	1,800,000	1,818,000
31113 Other structures	0	0	0	2,000,877	2,000,877	2,020,886
SP4.2 Agricultural Services and Management	0	0	0	3,666,413	3,669,638	3,703,077
21 Compensation of employees [GFS]	0	0	0	322,527	325,752	325,752
211 Wages and salaries [GFS]	0	0	0	322,527	325,752	325,752
21110 Established Position	0	0	0	322,527	325,752	325,752
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
28 Other expense	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
31 Non Financial Assets	0	0	0	3,243,886	3,243,886	3,276,324
311 Fixed assets	0	0	0	3,243,886	3,243,886	3,276,324
31131 Infrastructure Assets	0	0	0	3,243,886	3,243,886	3,276,324
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster Prevention and Management	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	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
Grand Total	0	0	0	26,212,214	26,237,096	26,474,336

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Tatale Sanguiti District - Tatale	2,413,158	2,593,604	2,324,973	7,331,735	75,000	82,000	38,000	195,000	0	0	1,526,938	17,023,543	18,550,479	26,212,214
Management and Administration	1,221,921	2,169,900	0	3,391,821	75,000	56,500	38,000	171,500	0	0	60,000	0	60,000	3,623,321
Central Administration	1,141,124	2,093,000	0	3,234,124	75,000	30,000	38,000	143,000	0	0	0	0	0	3,377,124
Administration (Assembly Office)	1,141,124	2,093,000	0	3,234,124	75,000	30,000	38,000	143,000	0	0	0	0	0	3,377,124
Finance	0	1,400	0	1,400	0	24,500	0	24,500	0	0	0	0	0	25,900
	0	1,400	0	1,400	0	24,500	0	24,500	0	0	0	0	0	25,900
Human Resource	80,797	58,000	0	138,797	0	2,000	0	2,000	0	0	60,000	0	60,000	200,797
	80,797	58,000	0	138,797	0	2,000	0	2,000	0	0	60,000	0	60,000	200,797
Human Resource	80,797	58,000	0	138,797	0	2,000	0	2,000	0	0	60,000	0	60,000	200,797
Statistics	0	17,500	0	17,500	0	2,000	0	2,000	0	0	0	0	0	19,500
	0	17,500	0	17,500	0	2,000	0	2,000	0	0	0	0	0	19,500
Statistics	0	17,500	0	17,500	0	2,000	0	2,000	0	0	0	0	0	19,500
Statistics	0	17,500	0	17,500	0	2,000	0	2,000	0	0	0	0	0	19,500
Social Services Delivery	727,149	233,704	466,551	1,427,405	0	12,000	0	12,000	0	0	499,159	8,886,520	9,385,679	10,960,084
Education, Youth and Sports	0	93,704	401,083	494,787	0	5,000	0	5,000	0	0	474,159	5,836,570	6,310,729	6,810,516
Education	0	93,704	401,083	494,787	0	5,000	0	5,000	0	0	474,159	5,836,570	6,310,729	6,810,516
Health	398,334	100,000	65,468	563,802	0	5,000	0	5,000	0	0	5,000	3,049,951	3,054,951	3,623,753
Environmental Health Unit	398,334	70,000	0	468,334	0	3,000	0	3,000	0	0	5,000	812,385	817,385	1,288,719
Hospital services	0	30,000	65,468	95,468	0	2,000	0	2,000	0	0	0	2,237,566	2,237,566	2,335,034
Social Welfare & Community Development	283,916	30,000	0	323,916	0	2,000	0	2,000	0	0	20,000	0	20,000	480,916
Social Welfare	262,874	30,000	0	292,874	0	2,000	0	2,000	0	0	20,000	0	20,000	364,874
Community Development	31,042	0	0	31,042	0	0	0	0	0	0	0	0	0	116,042
Birth and Death	34,899	10,000	0	44,899	0	0	0	0	0	0	0	0	0	44,899
	34,899	10,000	0	44,899	0	0	0	0	0	0	0	0	0	44,899
Infrastructure Delivery and Management	141,561	53,000	58,422	252,983	0	4,500	0	4,500	0	0	467,777	2,892,299	3,360,036	3,617,519
Physical Planning	34,316	30,000	0	64,316	0	2,000	0	2,000	0	0	0	0	0	66,316
Town and Country Planning	34,316	30,000	0	64,316	0	2,000	0	2,000	0	0	0	0	0	66,316
Works	107,245	23,000	58,422	188,667	0	2,500	0	2,500	0	0	467,777	2,892,299	3,360,036	3,551,203
Public Works	107,245	0	0	107,245	0	0	0	0	0	0	0	0	0	107,245
Water	0	23,000	0	23,000	0	2,500	0	2,500	0	0	467,777	323,545	791,322	816,822

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Feeder Roads	0	0	58,422	58,422	0	0	0	0	0	0	0	0	2,568,715	2,568,715	2,627,137
Economic Development	322,527	117,000	1,800,000	2,239,527	0	5,000	0	5,000	0	0	0	500,000	5,244,763	5,744,763	7,989,290
Agriculture	322,527	97,000	0	419,527	0	3,000	0	3,000	0	0	0	0	3,243,886	3,243,886	3,666,413
	322,527	97,000	0	419,527	0	3,000	0	3,000	0	0	0	0	3,243,886	3,243,886	3,666,413
Trade, Industry and Tourism	0	20,000	1,800,000	1,820,000	0	2,000	0	2,000	0	0	0	500,000	2,000,877	2,500,877	4,322,877
Cottage Industry	0	20,000	1,800,000	1,820,000	0	2,000	0	2,000	0	0	0	500,000	2,000,877	2,500,877	4,322,877
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
Disaster Prevention	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,141,124
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						
Compensation of employees [GFS]							1,141,124	
Objective	000000	Compensation of Employees						1,141,124
Program	91001	Management and Administration						1,141,124
Sub-Program	91001001	SP1.1: General Administration						1,141,124
Operation	000000		0.0	0.0	0.0		1,141,124	
Wages and salaries [GFS]							1,141,124	
	2111001	Established Post						1,141,124

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					143,000
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						

Compensation of employees [GFS]								75,000
Objective	000000	Compensation of Employees						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001001	SP1.1: General Administration						75,000
Operation	000000		0.0	0.0	0.0		75,000	
Wages and salaries [GFS]								75,000
	2111102	Monthly paid and casual labour					60,000	
	2111243	Transfer Grants					15,000	

Use of goods and services								28,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						28,000
Program	91001	Management and Administration						28,000
Sub-Program	91001001	SP1.1: General Administration						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000	

Use of goods and services								13,000
	2210201	Electricity charges					5,000	
	2210202	Water					3,000	
	2210904	Substructure Allowances					5,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000	

Use of goods and services								10,000
	2210511	Local travel cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		5,000	

Use of goods and services								5,000
	2210203	Telecommunications					5,000	

Other expense								2,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000	

Miscellaneous other expense								2,000
	2821009	Donations					2,000	

Non Financial Assets								38,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						38,000
Program	91001	Management and Administration						38,000
Sub-Program	91001001	SP1.1: General Administration						38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,000
Fixed assets						38,000
3111206 Slaughter House						38,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			530,000
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				
Other expense						530,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				530,000
Program	91001	Management and Administration				530,000
Sub-Program	91001001	SP1.1: General Administration				530,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	530,000
Miscellaneous other expense						530,000
2821010 Contributions						530,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,563,000
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					

						Use of goods and services	1,358,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,358,000
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Program	91001	Management and Administration					1,358,000
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Sub-Program	91001001	SP1.1: General Administration					1,358,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		548,000
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Use of goods and services							548,000
	2210201	Electricity charges					24,000
	2210202	Water					24,000
	2210502	Maintenance and Repairs - Official Vehicles					205,000
	2210503	Fuel and Lubricants - Official Vehicles					170,000
	2210505	Running Cost - Official Vehicles					30,000
	2210606	Maintenance of General Equipment					45,000
	2210710	Staff Development					25,000
	2210904	Substructure Allowances					25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
	2210902	Official Celebrations					90,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		65,000
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Use of goods and services							65,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					25,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		260,000
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Use of goods and services							260,000
	2210901	Service of the State Protocol					260,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		195,000
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Use of goods and services							195,000
	2210511	Local travel cost					125,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000

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
	2210711	Public Education and Sensitization					30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		170,000
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Use of goods and services							170,000
	2210511	Local travel cost					170,000

						Other expense	205,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					205,000
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Program	91001	Management and Administration					205,000
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Sub-Program	91001001	SP1.1: General Administration					205,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		2821010 Contributions				120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	65,000
		Miscellaneous other expense				65,000
		2821010 Contributions				65,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821010 Contributions				20,000
Total Cost Centre						3,377,124

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							24,500
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					24,500
Program	91001	Management and Administration					24,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					24,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		11,200
Use of goods and services							11,200
2210122 Value Books							5,000
2210511 Local travel cost							5,000
2211101 Bank Charges							1,200
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		13,300
Use of goods and services							13,300
2210114 Rations							13,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							1,400
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					1,400
Program	91001	Management and Administration					1,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,400
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,400
Use of goods and services							1,400
2211101 Bank Charges							1,400
Total Cost Centre							25,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	2,000
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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

			Other expense	3,000
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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 30,000
Function Code	70980	Education n.e.c	
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_	
Location Code	0825001	Tatale Sanguli-Tatale	

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			464,787
Function Code	70980	Education n.e.c				
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_				
Location Code	0825001	Tatale Sanguli-Tatale				
Use of goods and services						13,704
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				13,704
Program	91006	Social Services Delivery				13,704
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				13,704
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,704
Use of goods and services						3,704
2210101 Printed Material and Stationery						3,704
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						20,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets						401,083
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				401,083
Program	91006	Social Services Delivery				401,083
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				401,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	401,083
Fixed assets						401,083
3111153 WIP - Bungalows/Flat						119,141
3111256 WIP - School Buildings						281,943

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,706,840
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
Other expense							474,159
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					474,159
Program	91006	Social Services Delivery					474,159
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					474,159
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		474,159
Miscellaneous other expense							474,159
2821010 Contributions							474,159
Non Financial Assets							5,232,681
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,232,681
Program	91006	Social Services Delivery					5,232,681
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,232,681
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,232,681
Fixed assets							5,232,681
3111153 WIP - Bungalows/Flat							250,000
3111205 School Buildings							1,682,681
3111210 Recreational Centres							1,500,000
3111256 WIP - School Buildings							1,200,000
3113108 Furniture and Fittings							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				603,889
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
Non Financial Assets							603,889
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					603,889
Program	91006	Social Services Delivery					603,889
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					603,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		603,889
Fixed assets							603,889
3113108 Furniture and Fittings							603,889
Total Cost Centre							6,810,516

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 398,334
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	398,334
Objective	000000	Compensation of Employees		398,334
Program	91006	Social Services Delivery		398,334
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		398,334
Operation	000000		0.0 0.0 0.0	398,334

Wages and salaries [GFS]			398,334
2111001	Established Post		398,334

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210301	Cleaning Materials		3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70740	Public health services				
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
Use of goods and services						70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				70,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local travel cost						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<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				
Use of goods and services						5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	812,385
Function Code	70740	Public health services					
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Non Financial Assets						812,385	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					812,385
Program	91006	Social Services Delivery					812,385
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					812,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	812,385
Fixed assets						812,385	
	3111206	Slaughter House					812,385
Total Cost Centre						1,288,719	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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							2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,468
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							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Non Financial Assets							65,468
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					65,468
Program	91006	Social Services Delivery					65,468
Sub-Program	91006002	SP2.2 Public Health Services and Management					65,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		65,468
Fixed assets							65,468
3111253 WIP - Health Centres							65,468

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,397,566
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	1,397,566	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			1,397,566	
Program	91006	Social Services Delivery			1,397,566	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,397,566	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,397,566
Fixed assets					1,397,566	
	3111153	WIP - Bungalows/Flat			600,000	
	3111207	Health Centres			797,566	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	840,000
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	840,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			840,000	
Program	91006	Social Services Delivery			840,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			840,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	840,000
Fixed assets					840,000	
	3111103	Bungalows/Flats			840,000	
				Total Cost Centre	2,335,034	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	347,527
Function Code	70421	Agriculture cs		
Organisation	353060001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Compensation of employees [GFS]	322,527
Objective	000000	Compensation of Employees			322,527
Program	91008	Economic Development			322,527
Sub-Program	91008002	SP4.2 Agricultural Services and Management			322,527
Operation	000000		0.0 0.0 0.0		322,527

Wages and salaries [GFS]				322,527
2111001 Established Post				322,527

				Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210511 Local travel cost				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	353060001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	3,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	72,000	
Function Code	70421	Agriculture cs						
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
Use of goods and services						62,000		
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					62,000	
Program	91008	Economic Development					62,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					62,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	9,000
Use of goods and services						9,000		
2210709 Seminars/Conferences/Workshops - Domestic						9,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	27,000
Use of goods and services						27,000		
2210511 Local travel cost						9,000		
2210711 Public Education and Sensitization						18,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	26,000
Use of goods and services						26,000		
2210511 Local travel cost						17,000		
2210709 Seminars/Conferences/Workshops - Domestic						9,000		
Other expense						10,000		
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
2821010 Contributions						10,000		

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,243,886
Function Code	70421	Agriculture cs					
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Non Financial Assets						3,243,886	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					3,243,886
Program	91008	Economic Development					3,243,886
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,243,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,243,886	
Fixed assets						3,243,886	
	3113103	Landscaping and Gardening				388,777	
	3113110	Water Systems				1,300,000	
	3113162	WIP - Water Systems				1,555,108	
<i>Total Cost Centre</i>						3,666,413	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 49,316
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	

			Compensation of employees [GFS]	34,316
Objective	000000	Compensation of Employees		34,316
Program	91007	Infrastructure Delivery and Management		34,316
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		34,316
Operation	000000		0.0 0.0 0.0	34,316

Wages and salaries [GFS]			34,316
2111001 Established Post			34,316

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	

			Use of goods and services	2,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
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					
Use of goods and services						15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210711 Public Education and Sensitization						15,000	
<i>Total Cost Centre</i>						66,316	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	282,874
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		

				Compensation of employees [GFS]	262,874
Objective	000000	Compensation of Employees			262,874
Program	91006	Social Services Delivery			262,874
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			262,874
Operation	000000		0.0 0.0 0.0		262,874

Wages and salaries [GFS]				262,874
2111001 Established Post				262,874

				Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<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					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							364,874

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,042
Function Code	70620	Community Development					
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Compensation of employees [GFS]							31,042
Objective	000000	Compensation of Employees					31,042
Program	91006	Social Services Delivery					31,042
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					31,042
Operation	000000		0.0	0.0	0.0		31,042
Wages and salaries [GFS]							31,042
2111001 Established Post							31,042
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				85,000
Function Code	70620	Community Development					
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Other expense							85,000
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		85,000
Miscellaneous other expense							85,000
2821010 Contributions							65,000
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							116,042

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	107,245
Function Code	70610	Housing development						
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
Compensation of employees [GFS]							107,245	
Objective	000000	Compensation of Employees						107,245
Program	91007	Infrastructure Delivery and Management						107,245
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						107,245
Operation	000000		0.0	0.0	0.0		107,245	
Wages and salaries [GFS]							107,245	
	2111001	Established Post						107,245
Total Cost Centre							107,245	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	18,000	
Objective	570102	6.1 Achieve univ. and equit access to water			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210511 Local travel cost					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	2,500	
Objective	570102	6.1 Achieve univ. and equit access to water			2,500	
Program	91007	Infrastructure Delivery and Management			2,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210511 Local travel cost					2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	5,000	
Objective	570102	6.1 Achieve univ. and equit access to water			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	791,322
Function Code	70630	Water supply						
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
Use of goods and services							467,777	
Objective	570102	6.1 Achieve univ. and equit access to water						467,777
Program	91007	Infrastructure Delivery and Management						467,777
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						467,777
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	467,777
Use of goods and services							467,777	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210511 Local travel cost							392,777	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Non Financial Assets							323,545	
Objective	570102	6.1 Achieve univ. and equit access to water						323,545
Program	91007	Infrastructure Delivery and Management						323,545
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						323,545
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	323,545
Fixed assets							323,545	
3113110 Water Systems							85,000	
3113162 WIP - Water Systems							238,545	
Total Cost Centre							816,822	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	58,422
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	58,422	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			58,422	
Program	91007	Infrastructure Delivery and Management			58,422	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			58,422	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	58,422
Fixed assets					58,422	
3111353 WIP - Toilets					58,422	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,568,715
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	2,568,715	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,568,715	
Program	91007	Infrastructure Delivery and Management			2,568,715	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,568,715	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,568,715
Fixed assets					2,568,715	
3111308 Feeder Roads					1,468,715	
3111351 WIP - Roads					1,100,000	
				Total Cost Centre	2,627,137	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	2,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
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
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	1,800,000
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets	1,800,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		1,800,000
Program	91008	Economic Development		1,800,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,800,000
Fixed assets				1,800,000
3111153 WIP - Bungalows/Flat				1,800,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
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						
Use of goods and services							10,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc 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
Use of goods and services							10,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							10,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc 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	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,500,877
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						
Use of goods and services							200,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						200,000
Program	91008	Economic Development						200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210701 Training Materials							200,000	
Other expense							300,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821010 Contributions							300,000	
Non Financial Assets							2,000,877	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						2,000,877
Program	91008	Economic Development						2,000,877
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,000,877
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,000,877
Fixed assets							2,000,877	
3111304 Markets							604,241	
3111354 WIP - Markets							1,396,636	
Total Cost Centre							4,322,877	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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					
Use of goods and services							2,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
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					
Use of goods and services							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							15,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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
Total Cost Centre							22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	34,899
Function Code	71090	Social protection n.e.c.		
Organisation	3531700001	Tatale Sanguli District -Tatale_Birth and Death_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
Compensation of employees [GFS]				34,899
Objective	000000	Compensation of Employees		34,899
Program	91006	Social Services Delivery		34,899
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		34,899
Operation	000000		0.0 0.0 0.0	34,899
Wages and salaries [GFS]				34,899
2111001 Established Post				34,899
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3531700001	Tatale Sanguli District -Tatale_Birth and Death_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
Use of goods and services				10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				44,899

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	88,797	
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

			Compensation of employees [GFS]		80,797
Objective	000000	Compensation of Employees			80,797
Program	91001	Management and Administration			80,797
Sub-Program	91001005	SP1.5: Human Resource Management			80,797
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		80,797
			2111001	Established Post	80,797

			Use of goods and services		8,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
			Use of goods and services		8,000
			2210511	Local travel cost	8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

			Use of goods and services		2,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001005	SP1.5: Human Resource Management			2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
			Use of goods and services		2,000
			2210511	Local travel cost	2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
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					
Use of goods and services							50,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210701 Training Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	60,000
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					
Use of goods and services							60,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210701 Training Materials							60,000
Total Cost Centre							200,797

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210711 Public Education and Sensitization							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							2,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							19,500

Total Vote

26,212,214

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Tatale Sanguiti District - Tatale Management and Administration	2,413,158	2,593,604	2,324,973	7,331,735	75,000	82,000	38,000	195,000	0	0	1,526,938	17,023,543	18,550,479	26,212,214
SP1.1: General Administration	1,141,124	2,093,000	0	3,234,124	75,000	30,000	38,000	143,000	0	0	0	0	0	3,377,124
SP1.2: Finance and Revenue Mobilization	0	1,400	0	1,400	0	24,500	0	24,500	0	0	0	0	0	25,900
SP1.3: Planning, Budgeting, Coordination and Statistics	0	17,500	0	17,500	0	2,000	0	2,000	0	0	0	0	0	19,500
SP1.5: Human Resource Management	80,797	58,000	0	138,797	0	2,000	0	2,000	0	0	60,000	0	60,000	200,797
Social Services Delivery	727,149	233,704	466,551	1,427,405	0	12,000	0	12,000	0	0	499,159	8,886,520	9,385,679	10,960,084
SP2.1: Education, Youth & Sports Services	0	93,704	401,083	494,787	0	5,000	0	5,000	0	0	474,159	5,836,570	6,310,729	6,810,516
SP2.2: Public Health Services and Management	0	30,000	65,468	95,468	0	2,000	0	2,000	0	0	0	2,237,566	2,237,566	2,335,034
SP2.3: Social Welfare and Community Development	293,916	30,000	0	323,916	0	2,000	0	2,000	0	0	20,000	0	20,000	480,916
SP2.4: Birth and Death Registration Services	34,899	10,000	0	44,899	0	0	0	0	0	0	0	0	0	44,899
SP2.5: Environmental Health and Sanitation Services	398,334	70,000	0	468,334	0	3,000	0	3,000	0	0	5,000	812,385	817,385	1,288,719
Infrastructure Delivery and Management	141,561	53,000	58,422	252,983	0	4,500	0	4,500	0	0	467,777	2,892,259	3,360,036	3,617,519
SP3.1: Physical and Spatial Planning Development	34,316	30,000	0	64,316	0	2,000	0	2,000	0	0	0	0	0	66,316
SP3.2: Public Works, Rural Housing and Water Management	107,245	23,000	58,422	188,667	0	2,500	0	2,500	0	0	467,777	2,892,259	3,360,036	3,551,203
Economic Development	322,527	117,000	1,800,000	2,239,527	0	5,000	0	5,000	0	0	500,000	5,244,763	5,744,763	7,989,290
SP4.1: Trade, Tourism and Industrial Development	0	20,000	1,800,000	1,820,000	0	2,000	0	2,000	0	0	500,000	2,000,877	2,500,877	4,322,877
SP4.2: Agricultural Services and Management	322,527	97,000	0	419,527	0	3,000	0	3,000	0	0	0	3,243,886	3,243,886	3,666,413
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	22,000
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	22,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tatale Sanguli District -Tatale	23,724,056	23,724,056	23,961,297
1_No Poverty	234,900	234,900	237,249
11_Sustainable Cities and Communities	2,659,137	2,659,137	2,685,728
16_Peace, Justice, and Strong Institutions	2,171,000	2,171,000	2,192,710
17_Partnerships for the Goals	19,500	19,500	19,695
2_Zero Hunger	3,343,886	3,343,886	3,377,324
3_Good Health and Well-Being	2,335,034	2,335,034	2,358,384
4_ Quality Education	6,810,516	6,810,516	6,878,621
6_Clean Water and Sanitation	1,707,207	1,707,207	1,724,279
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	4,322,877	4,322,877	4,366,106
Grand Total	0	0	0
	23,724,056	23,724,056	23,961,297

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	23,724,056	23,724,056	23,961,297
9101 - Generic Operations	0	0	0	20,169,516	20,169,516	20,371,211
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	683,000	683,000	689,830
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,386,516	19,386,516	19,580,381
9102 - TRADE AND INDUSTRY	0	0	0	522,000	522,000	527,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	522,000	522,000	527,220
9103 - AGRICULTURE	0	0	0	100,000	100,000	101,000
910301 - Extension Services	0	0	0	47,000	47,000	47,470
910302 - Surveillance and Management of Diseases and Pests	0	0	0	27,000	27,000	27,270
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,000	26,000	26,260
9104 - EDUCATION	0	0	0	572,863	572,863	578,592
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	12,000	12,120
910403 - Development of youth, sports and culture	0	0	0	560,863	560,863	566,472
9105 - HEALTH	0	0	0	32,000	32,000	32,320
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910502 - Clinical services	0	0	0	7,000	7,000	7,070
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	187,000	187,000	188,870
910601 - Social intervention programmes	0	0	0	85,000	85,000	85,850
910604 - Child right promotion and protection	0	0	0	102,000	102,000	103,020
9107 - DISASTER PREVENTION	0	0	0	22,000	22,000	22,220
910701 - Disaster management	0	0	0	22,000	22,000	22,220
9108 - CENTRAL ADMINISTRATION	0	0	0	1,350,000	1,350,000	1,363,500
910801 - Procurement management	0	0	0	65,000	65,000	65,650
910803 - Protocol services	0	0	0	325,000	325,000	328,250
910805 - Administrative and technical meetings	0	0	0	205,000	205,000	207,050
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910810 - Plan and budget preparation	0	0	0	725,000	725,000	732,250
9109 - WASTE MANAGEMENT	0	0	0	78,000	78,000	78,780
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	30,300
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	18,000	18,000	18,180
9110 - PHYSICAL PLANNING	0	0	0	32,000	32,000	32,320
911002 - Land use and Spatial planning	0	0	0	32,000	32,000	32,320
9111 - WORKS	0	0	0	493,277	493,277	498,210
911101 - Supervision and regulation of infrastructure development	0	0	0	493,277	493,277	498,210
9113 - FINANCE	0	0	0	25,900	25,900	26,159
911301 - Treasury and accounting activities	0	0	0	12,600	12,600	12,726
911303 - Revenue collection and management	0	0	0	13,300	13,300	13,433
9117 - Department of Statistics	0	0	0	19,500	19,500	19,695
911701 - Data and information dissemination	0	0	0	19,500	19,500	19,695
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,000	120,000	121,200
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	23,724,056	23,724,056	23,961,297

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tatale Sanguli District -Tatale	23,724,056	23,724,056	23,961,297
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	683,000	683,000	689,830
	15,000	15,000	15,150
	668,000	668,000	674,680
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,386,516	19,386,516	19,580,381
	38,000	38,000	38,380
	1,800,000	1,800,000	1,818,000
	524,973	524,973	530,223
	15,579,654	15,579,654	15,735,450
	1,443,889	1,443,889	1,458,328
910201 - Promotion of Small, Medium and Large scale enterprises	522,000	522,000	527,220
	2,000	2,000	2,020
	20,000	20,000	20,200
	500,000	500,000	505,000
910301 - Extension Services	47,000	47,000	47,470
	25,000	25,000	25,250
	3,000	3,000	3,030
	19,000	19,000	19,190
910302 - Surveillance and Management of Diseases and Pests	27,000	27,000	27,270
	27,000	27,000	27,270
910304 - Agricultural Research and Demonstration Farms	26,000	26,000	26,260
	26,000	26,000	26,260
910402 - Supervision and inspection of Education Delivery	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	560,863	560,863	566,472
	3,000	3,000	3,030
	30,000	30,000	30,300
	53,704	53,704	54,241
	474,159	474,159	478,901
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910502 - Clinical services	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	85,000	85,000	85,850
	85,000	85,000	85,850
910604 - Child right promotion and protection	102,000	102,000	103,020
	20,000	20,000	20,200
	2,000	2,000	2,020
	10,000	10,000	10,100
	50,000	50,000	50,500
	20,000	20,000	20,200
910701 - Disaster management	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910801 - Procurement management	65,000	65,000	65,650
	65,000	65,000	65,650
910803 - Protocol services	325,000	325,000	328,250
	325,000	325,000	328,250
910805 - Administrative and technical meetings	205,000	205,000	207,050
	10,000	10,000	10,100
	195,000	195,000	196,950
910809 - Citizen participation in local governance	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	725,000	725,000	732,250
	5,000	5,000	5,050
	530,000	530,000	535,300
	190,000	190,000	191,900
910901 - Environmental sanitation Management	30,000	30,000	30,300
	25,000	25,000	25,250
	5,000	5,000	5,050
910902 - Solid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
910903 - Liquid waste management	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
911002 - Land use and Spatial planning	32,000	32,000	32,320
	15,000	15,000	15,150
	2,000	2,000	2,020
	15,000	15,000	15,150

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

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development				493,277	493,277	498,210
				18,000	18,000	18,180
				2,500	2,500	2,525
				5,000	5,000	5,050
				467,777	467,777	472,455
911301 - Treasury and accounting activities				12,600	12,600	12,726
				11,200	11,200	11,312
				1,400	1,400	1,414
911303 - Revenue collection and management				13,300	13,300	13,433
				13,300	13,300	13,433
911701 - Data and information dissemination				19,500	19,500	19,695
				7,500	7,500	7,575
				2,000	2,000	2,020
				10,000	10,000	10,100
911803 - Staff Training and skills development				120,000	120,000	121,200
				8,000	8,000	8,080
				2,000	2,000	2,020
				50,000	50,000	50,500
				60,000	60,000	60,600
Grand Total	0	0	0	23,724,056	23,724,056	23,961,297

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tatale Sanguli District -Tatale	23,724,056	23,724,056	23,961,297
70111 Exec. & leg. Organs (cs)	2,161,000	2,161,000	2,182,610
	68,000	68,000	68,680
	530,000	530,000	535,300
	1,563,000	1,563,000	1,578,630
70112 Financial & fiscal affairs (CS)	165,400	165,400	167,054
	15,500	15,500	15,655
	28,500	28,500	28,785
	61,400	61,400	62,014
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	32,000	32,000	32,320
	15,000	15,000	15,150
	2,000	2,000	2,020
	15,000	15,000	15,150
70360 Public order and safety n.e.c	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	4,322,877	4,322,877	4,366,106
	2,000	2,000	2,020
	1,800,000	1,800,000	1,818,000
	20,000	20,000	20,200
	2,500,877	2,500,877	2,525,886
70421 Agriculture cs	3,343,886	3,343,886	3,377,324
	25,000	25,000	25,250
	3,000	3,000	3,030
	72,000	72,000	72,720
	3,243,886	3,243,886	3,276,324
70451 Road transport	2,627,137	2,627,137	2,653,408
	58,422	58,422	59,006
	2,568,715	2,568,715	2,594,402
70620 Community Development	85,000	85,000	85,850
	85,000	85,000	85,850
70630 Water supply	816,822	816,822	824,990
	18,000	18,000	18,180
	2,500	2,500	2,525
	5,000	5,000	5,050
	791,322	791,322	799,235

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tatale Sanguli District -Tatale	23,724,056	23,724,056	23,961,297
70111 Exec. & leg. Organs (cs)	2,161,000	2,161,000	2,182,610
70112 Financial & fiscal affairs (CS)	165,400	165,400	167,054
70133 Overall planning & statistical services (CS)	32,000	32,000	32,320
70360 Public order and safety n.e.c	22,000	22,000	22,220
70411 General Commercial & economic affairs (CS)	4,322,877	4,322,877	4,366,106
70421 Agriculture cs	3,343,886	3,343,886	3,377,324
70451 Road transport	2,627,137	2,627,137	2,653,408
70620 Community Development	85,000	85,000	85,850
70630 Water supply	816,822	816,822	824,990
70731 General hospital services (IS)	2,335,034	2,335,034	2,358,384
70740 Public health services	890,385	890,385	899,289
70980 Education n.e.c	6,810,516	6,810,516	6,878,621
71040 Family and children	102,000	102,000	103,020
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	23,724,056	23,724,056	23,961,297