



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TATALE-SANGULI DISTRICT ASSEMBLY

At the General Assembly Meeting of the Tatale-Sanguli District

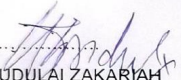
Held on Wednesday 27<sup>th</sup> October, 2022,


It was resolved that these estimates be approved for the 2022

Fiscal year

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,326,081.00	GH¢ 3,138,491.00	GH¢ 3,952,763.00

Total Budget GH¢ 8,417,335.00

  
ABUDULAI ZAKARIAH  
DIST. CO-ORDINATING DIRECTOR

  
HON. NPONG WILFRED  
PRESIDING MEMBER

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## 6. CORE FUNCTIONS

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

- A District Assembly shall exercise deliberative, legislative and executive functions;
- Exercise political and administrative authority in the district;
- Promote local economic development; and
- Provide guidance. Give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitable balancing between male and female students;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district; and
- The instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

## 7. DISTRICT ECONOMY

### a. 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 96% of all households in the District practice one form of agriculture or the other. Out of the total Population 94% are into crop farming.

### b. 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.

### c. Energy

#### *Energy- Fuel Stations*

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

#### *Energy- Electricity*

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%.

### d. 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.

### e. 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)
- 2 Senior High Schools (1 Public, 1 Private)

### f. Market Centres

There are a lot of marketing centers in the District with the major ones being Tatale, Sangbaa and Nahuyili. Despite the vibrant nature of market activities in these centres especially on their market days, facilities such as sheds, stalls, stores and places of

convenience are absent. When these facilities are provided it will not only increase IGF collection but also facilitate movement of goods and services to these centers and beyond. Commerce in the district largely involves the sale of provisions, fuel, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, food stuffs and stationary.

**g. Water and Sanitation**

Tatale-Sanguli district has relatively good potable water coverage, reaching 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 toilets

**8. KEY ISSUES/CHALLENGES**

The key issues/challenges that the District is faced with are:

- Post-harvest losses;
- Inadequate supply of fuel for monitoring;
- High incidence of disease – malaria;
- High prevalence rate of HIV and AIDS among young persons; and
- Inadequate comfort items at CHPs Compounds.

**9. KEY ACHIEVEMENTS IN 2021**

Some major achievements made in the 2021 financial year are:

**Procured 8No lab-tops for officers**



**Opening up and reshaping of roads (45km)**



**Supply of 20No. Dinning and 40No. benches to the senior high**



**Supply of 500 Dual desk for basic schools**



**10.REVENUE AND EXPENDITURE PERFORMANCE**

Table 1 and table 2 shows the Revenue trend from 2019 up to July 2021. Whiles table 1 shows the performance of IGF only, Table 2 shows all revenue sources.

Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2019 up to July 2021 by economic classification and by all sources of funding.

**a. Revenue**

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	8,520	13,893	14,000	10,000	14,000	21,276	151.97
Fees	30,870	25,106	26,240	20,000	26,000	19,321	74.31
Fines	5,400	6,500	8,180	21,319	21,500	11,450	53.26
Licences	24,560	33,161	34,560	7,276	33,670	7,300	21.68
Land	8,500	23,086	25,100	10,000	20,400	2,740	13.43
Rent	20,000	2,245	4,000	3,000	4,000	6,350	158.75
Investment	50,000	32,459	27,920	17,000	20,430	6,887	33.71
<b>Total</b>	<b>147,850.00</b>	<b>136,450.00</b>	<b>140,000.00</b>	<b>88,595</b>	<b>140,000.00</b>	<b>75,324.00</b>	<b>53.80</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	147,850	136,450	140,000	88,595	140,000	75,324	54%
Compensation Transfer	1,101,480	1,230,103	1,239,970	1,198,419	1,484,080	971,516	65%
Goods and Services Transfer	62,761	9,169	67,267	72,770	74,909	67,162	90%
Assets Transfer							
DACF	3,951,851	1,687,255.45	3,750,824	1,892,087	3,750,824		0%
DACF-RFG	825,320.	410,511	1,045,000	984,224	909,464	870,912	96%
UNICEF	414,276	229,056	356,202	35,000	105,000	105,700	100.7
CIDA-MAG	166,140	144,870	159,834	156,519	95,131	55,632	58%
<b>Total</b>	<b>6,669,678</b>	<b>3,847,414.45</b>	<b>6,759,097</b>	<b>4,427,614.00</b>	<b>6,559,408</b>	<b>2,146,246</b>	<b>33%</b>

**b. Expenditure**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,146,080	1,274,703	1,287,570	1,246,019	1,533,200	991,816	<b>65%</b>
Goods and Service	2,511,899.49	1,219,547.00	2,135,073	1,324,014.00	1,189,940.00	331,374	<b>17%</b>
Assets	3,277,325.00	1,353,164.45	3,336,454	1,857,581	3,836,268.00	822,056	<b>15%</b>
<b>Total</b>	<b>6,669,678</b>	<b>3,847,414.45</b>	<b>6,759,097.00</b>	<b>4,427,614.00</b>	<b>6,559,408.00</b>	<b>2,145,246</b>	<b>25%</b>

## 11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

### FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF Policy Objectives that are relevant to the Tatale-Sanguli District Assembly are:

- Strengthen domestic resource mobilization;
- Increase access of SMEs to financial services;
- Facilitate sustainable and resilient infrastructure development;
- Sanitation for all and no open defecation by 2030;
- Reduce vulnerability to climate-related events and disasters;
- Improved transport and road safety;
- Deepen political and administration decentralisation;
- Improved decentralised planning;
- By 2030 provide legal identity for all including birth registration;
- Substantially reduce corruption and bribery in all their forms;
- Enhance capacity for high-quality, timely and reliable data;
- Ensure free, equitable and quality education for all by 2030;
- Achieve universal health coverage, including financial risk protection, access to quality health-care services;
- End epidemic of HIV/AIDS, TB, Malaria and Tropical Diseases by 2030;
- End hunger and ensure access to sufficient food;
- Achieve universal and equitable access to water;
- Eradicate extreme poverty;
- End abuse, exploitation and violence; and
- Improved human capital development and management.

## 12.POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved Internal Revenue Generation	% Realized	100%	92%	100%	63%	100%	54%	100%	100%	100%	100%
Gender mainstreaming	No. of women groups organized and sensitized	5	3	5	4	5	2	5	5	5	5
Improve quality of lives of PWDs	Number of PWD's supported	700	680	700	640	700	0	700	700	700	700
Enhanced quality of teaching and learning at basic level	% of schools monitored	100%	95.0%	100%	88%	100%	45%	100%	100%	100%	100%
Improved Internal Revenue Generation	% Realized	100%	92%	100%	63%	100%	54%	100%	100%	100%	100%
Gender mainstreaming	No. of women groups organized and sensitized	5	3	5	4	5	2	5	5	5	5

### 13. REVENUE MOBILIZATION STRATEGIES

Tatale-Sanguli District Assembly has projected an amount of GHC 160,465.00 to be mobilized from Internal Generated Fund in 2022 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.

- Support Revenue Task Force for Revenue generation
- Resource the finance unit, revenue superintendent to monitor revenue collectors and collection
- Deploy national service personnel on revenue mobilization
- Ensure revenue collected is banked within 24 hours to reduce revenue losses
- Ensure all occupants of DA residential & commercial properties pay their annual rent
- Publicize the names of tax defaulters periodically
- Embark on Tax Payers sensitizations through rallies and citizens forum
- Awarding best performing revenue collectors
- Payments of commission without delay
- Intensify education on payment of cattle rate and property rates
- Intensify education on need to acquire building permit
- Institute strict penalties for developers and individuals who build without permit
- Organize regular Technical Committee and statutory planning committee meeting to fast-track permit acquisition process
- Sensitize business owner to renew license when expire

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- Improve fiscal revenue mobilisation and management;
- Enhance public confidence in the justice delivery & administrative systems;
- Improve public expenditure management;
- Create sound policy framework;
- Promote transparency and accountability;
- Strengthen economic planning and forecasting;
- Ensure effective implementation of decentralisation policy and programs; and
- Develop adequate skilled human Resource Base

#### 2. Budget Programme Description

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepare & Approve Annual Action Plan /Budget & Composite Budget	District composite Plan /Budget prepared	1	0	1	1	1	1
Sub-Committee Meetings	No. of sub-committee Held	3	2	4	4	4	4
General Assembly Meetings Organized	No. General Assembly Meeting Organized	3	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Internal Management and Organization(Fuel, Maintenance of Office Supplies and Consumable(stationery, computers, tables and chairs etc)	Provide self-help projects/Counterpart funding
Protocol Service (donations, contribution etc)	Acquisition computers and accessories
Security Management( Rations Fuel,etc)	
Citizens participation in local Governance (Public education and sensitization)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

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

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

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

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

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG and DACF. It has staff strength of five (5) with 2 being Controller and Accountant-General Staff. The service delivery effort of the sub programme has been hindered by transportation difficulties for revenue collection.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and monthly financial statement of Accounts submitted	No of Financial reports submitted	12	7	12	12	12	12
Quarterly Report Submitted	No of reports submitted	4	2	4	4	4	4
All audit observations responded to	Audit observations responded to within one month of issue	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Acquisition of computer Software
Internal Audit Operations	
Revenue Collection and Management	
Purchase of value Books	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	No. of staff appraisal conducted	28	33	40	40	40	40
Monthly salary Validations taken	No. of validations taken	12	7	12	12	12	12
Promotion and upgrading inputs filled and submitted							

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area Councils, NGOs, CSOs, CBOs and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc,) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders and coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects.

This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee. The sub programme has staff strength of six (6). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring and office logistics.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite budget prepared and approved	Composite budget prepared and approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Annual Action Plan prepared	Annual Action Plan prepared and approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Social Accountability meeting held	Number of meetings of town hall and social accountability for a held	3	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Information, Education and Communication	
Organization of Budget Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize ordinary assembly meetings annually	Number of general assembly meetings held	4	2	4	4	4	4
	Number statutory sub-committees' meetings held	20	10	20	20	20	20
Executive Committee and Subcommittee meetings organize	Number of minutes of Executive and Sub-committee meetings.	4	2	4	4	4	4
Build capacity of Town/Area council annually	Number of training workshop organized	2	1	3	4	4	4
	Number of Area council supplied with furniture	2	0	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Organising the five statutory sub-committees' meeting	
Organising Executive Committee meetings	
Organising General Assembly meetings	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of five (5) from the Social Welfare & Community Development Department and fourteen (14) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
DEOC Quarterly Meetings	Quarterly DEOC Meetings held	4	2	4	4	4	4
Schools monitoring and supervision	No. of supervisions conducted	12	6	12	12	12	12
Improve educational facilities	Number of school furniture supplied	0	450	500	500	500	500

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

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

Standardized Operations	Standardized Projects
Support to teaching and learning activities	Construction of 1No. 3unit classroom block at Tatale Girls Model
Development of Youth, sports and Culture	Procurement of No.3 motorbikes
Supervision and inspection of education service delivery	Supply of 500 dual desk furniture

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally

Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vaccination programmes carry out	Number of vaccination programmes supported	1	0	1	1	1	1
Health care delivery infrastructure improved	Number of CHPS Compound constructed and operational	0	0	2	2	2	2
Improve access to Health care delivery	Number of Health facilities equipped	2	0	2	2	2	2

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

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS compound at Yachado
Carry out EPI initiative	Rehabilitation of burnt staff bungalow at Tatala Hospital.
Support to National Immunization Activities	Provision for maintenance of CHPS and Hospital infrastructure.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

- 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 five (5) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate equipment to properly discharge their mandate and logistics for public education.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase assistance to PWDs annually	Number of beneficiaries	684	684	725	730	800	800
Social protection programmes (LEAP) improved annually	Number of beneficiaries	3773	3773	4773	5600	6700	8000
Sensitization of public on civil right and responsibilities	Number of programmes organized	6	6	8	8	8	8
Reduce incidence of domestic violence, child protection, rural urban migration and child labour	Number of communities sensitized	17	21	45	50	50	50
Community groups trained in income generating activities	Number of training organised	26	28	25	30	30	30

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

The sub-programme operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths certificate	Number reduced from twenty (20) to ten (10) working days.	10	7	10	7	7	5
Issuance of Burial Permits	Number of burial permits issued to the public	98	104	150	200	250	250

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

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

Standardized Operations	Standardized Projects
Awareness creation of birth and death department in District.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 1. Budget Sub-Programme Objective

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

The physical planning is responsible for:

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

#### 2. Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensures compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which includes inadequate staffing levels, inadequate office space, untimely releases of funds, indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, and inadequate funds and equipment for the smooth running of the sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street addressed and Properties number	Number of streets signs post mounted	0	20	30	30	30	30
Properties addressed	Number of properties numbered	0	200	200	200	200	200

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

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

Standardized Operations	Standardized Projects
Streets naming and properties addressing system	Landscaping and gardening of the assembly complex

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eleven (11) are involved in the delivery of the programme. The programme is being funded through the Government of Ghana transfers with the support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.1 Trade and Industrial Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

The main sub-programme operations include:

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Potential and existing entrepreneurs trained	Number of individual trained	50	55	60	60	60	60
Strengthening of local business associations	Number of local business associations strengthened	15	15	25	25	25	25
SME access to participate in trade fairs	Number of SMEs supported to attend trade fairs	8	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Training to enhance local economic activities	Construct 1No. 4unit locable stores at Tatale
Development and promotion of tourism	Renovation of butchers shop
Support the activities of BAC	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

The sub-programme operations includes:

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

The sub-programme is undertaken by eleven (11) officers with funding from the GoG transfers, DACF, CIDA and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, poor road network, untimely release of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Home and farm visits undertaken by AEAs	Number field visits	1,920	2,000	2,500	2,500	2,500	2,500
Increase cash crops production under planting for export and rural development (PERD)	Number of seeding nursed	65,000	65,000	70,000	80,000	80,000	80,000
	Number farmer benefited	105	150	200	200	200	200
Promote the cultivation and utilisation of soya beans	Number of households trained	175	182	200	200	200	200

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

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

Standardized Operations	Standardized Projects
Extension service	Establishment of 2NO. nursery
Agriculture research and demonstration farms	
Surveillance and management of diseases and pests	
Internal management of the organisation	
Official /National celebration	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

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

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

- To manage disasters by co-ordination resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To enhance the capacity of society to prevent and manage disasters;
- To mitigate the impacts of climate variability and change;
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation; and
- To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

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

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

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disasters and emphasize the role of the individual in the prevention of disasters;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases,

earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters identifies disaster prone zones and take necessary steps, amongst others.

Funds will be sourced from GoG and DACF. Key challenges include apathetic behavior of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate logistics for public education and sensitization, inadequate funding amongst others.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public education on disaster prevention/management	No. of communities involved	22	40	45	45	45	45
Disaster prone communities/areas monitored	Number communities/areas monitored	18	35	50	50	50	50
Campaign on disaster prevention organised	No. of campaign organised	0	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Sensitise disaster prone communities	
Form and trained disaster volunteer groups	
Procurement of relief items	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

#### SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

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

To improve awareness of environmental sanitation and health issues through sensitization programmes.

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

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

The sub-programme seeks to:

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

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

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

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

The challenges facing the sub programme are:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
ODF Achieved	Number of communities declared	170	170	174	174	174	174
Triggered CLTS communities	Number of communities triggered	174	174	174	174	174	174
Liquid & solid waste managed	Frequency of collection/disposed	monthly	monthly	monthly	monthly	monthly	monthly

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

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

Standardized Operations	Standardized Projects
Evacuate refuse heaps in the District	Construction of urinal and wash rooms in the District
Cleaning materials	
Education and sensitization	
Dislodgment of toilet	



**PART C: FINANCIAL INFORMATION**

Northern		Tatale Sanguli-Tatale			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,326,081		
130201	17.1 Strengthen domestic resource mob.	8,417,335	85,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	237,851		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	722,250		
300103	6.2 Sanitation for all and no open defecation by 2030	0	160,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	110,000		
390202	11.2 Improve transport and road safety	0	580,749		
410101	Deepen political and administrative decentralisation	0	1,146,121		
410201	Improve decentralised planning	0	180,000		
440101	16.9 By 2030 provide legal identity for all including birth registration	0	7,000		
460101	16.5 Substantially reduce corruption and bribery in all their forms	0	145,000		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,232,344		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	622,000		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,152		
550201	2.1 End hunger and ensure access to sufficient food	0	644,785		
570102	6.1 Achieve univ. and equit access to water	0	520,145		
580102	1.1 Eradicate extreme poverty	0	120,998		
590202	16.2 End abuse, exploitation and violence	0	60,000		
640101	Improve human capital development and management	0	482,359		
<b>Grand Total ¢</b>		<b>8,417,335</b>	<b>8,417,335</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>353 02 00 001 28</b>				
Finance, ,	<b>8,417,335.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	11,200.00	0.00	0.00	0.00
1413001 Property Rate	2,200.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1413004 General Rates	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
<b>Sales of goods and services</b>	48,230.00	0.00	0.00	0.00
1423001 Markets Tolls	6,230.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	36,000.00	0.00	0.00	0.00
1423238 Guest House	500.00	0.00	0.00	0.00
1423618 Bidding Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
<b>Sales of goods and services</b>	59,610.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	210.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,750.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019 Timber Products	300.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	400.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	300.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	200.00	0.00	0.00	0.00
1422153 Business Licence	28,400.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	100.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	600.00	0.00	0.00	0.00
1422176 Building Materials	200.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	500.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	200.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	50.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422273 Boutiques	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423618 Bidding Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
<b>Property income [GFS]</b>	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LAND				
<b>Sales of goods and services</b>	1,900.00	0.00	0.00	0.00
1422274 Building Permit Renewal	1,900.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
<b>Fines, penalties, and forfeits</b>	30,000.00	0.00	0.00	0.00
1430015 Fines	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANT				
<b>From foreign governments(Current)</b>	8,260,395.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,434,600.79	0.00	0.00	0.00
1331002 DACF - Assembly	4,851,261.76	0.00	0.00	0.00
1331003 DACF - MP	570,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	658,175.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,396.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,417,335.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	8,417,335	8,380,596	8,400,509
<b>Management and Administration</b>	0	0	0	2,723,277	2,679,920	2,649,510
GOG Sources	0	0	0	691,297	697,940	698,210
IGF Sources	0	0	0	137,000	187,000	138,370
DACF ASSEMBLY Sources	0	0	0	1,849,121	1,749,121	1,766,612
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,172,400	2,173,559	2,194,124
GOG Sources	0	0	0	133,298	134,457	134,631
IGF Sources	0	0	0	11,000	11,000	11,110
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,566,080	1,566,080	1,581,741
DACF PWD Sources	0	0	0	118,606	118,606	119,792
DDF Sources	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	1,874,641	1,875,156	1,893,387
GOG Sources	0	0	0	100,746	101,261	101,753
DACF MP Sources	0	0	0	320,000	320,000	323,200
DACF ASSEMBLY Sources	0	0	0	983,750	983,750	993,587
DDF Sources	0	0	0	310,145	310,145	313,247
<b>Economic Development</b>	0	0	0	1,191,182	1,194,267	1,203,094
GOG Sources	0	0	0	337,301	340,386	340,674
IGF Sources	0	0	0	21,165	21,165	21,377
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	160,000	160,000	161,600
CIDA Sources	0	0	0	323,030	323,030	326,260
DDF Sources	0	0	0	199,686	199,686	201,683
<b>Environmental and Sanitation Management</b>	0	0	0	455,836	457,694	460,394
GOG Sources	0	0	0	185,836	187,694	187,694
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	269,000	269,000	271,690
<b>Grand Total</b>	0	0	0	8,417,335	8,380,596	8,400,509

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	0	0	0	8,417,335	8,380,596	8,400,509
<b>Management and Administration</b>	0	0	0	2,723,277	2,679,920	2,649,510
<b>SP1.1: General Administration</b>	0	0	0	1,962,418	2,019,061	1,982,043
<b>21 Compensation of employees [GFS]</b>	0	0	0	664,297	670,940	670,940
211 Wages and salaries [GFS]	0	0	0	664,297	670,940	670,940
21110 Established Position	0	0	0	664,297	670,940	670,940
<b>22 Use of goods and services</b>	0	0	0	702,000	752,000	709,020
221 Use of goods and services	0	0	0	702,000	752,000	709,020
22101 Materials - Office Supplies	0	0	0	188,000	238,000	189,880
22102 Utilities	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	266,000	266,000	268,660
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	18,000	18,000	18,180
22113	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	56,000	56,000	56,560
273 Employer social benefits	0	0	0	56,000	56,000	56,560
27311 Employer Social Benefits - Cash	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	540,121	540,121	545,522
282 Miscellaneous other expense	0	0	0	540,121	540,121	545,522
28210 General Expenses	0	0	0	540,121	540,121	545,522
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	85,000	85,000	85,850
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31121 Transport equipment	0	0	0	16,000	16,000	16,160
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	193,500	193,500	195,435
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	163,500	163,500	165,135
282 Miscellaneous other expense	0	0	0	163,500	163,500	165,135
28210 General Expenses	0	0	0	163,500	163,500	165,135
<b>SP1.5: Human Resource Management</b>	0	0	0	482,359	382,359	386,183

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	386,500	286,500	289,365
221 Use of goods and services	0	0	0	386,500	286,500	289,365
22105 Travel - Transport	0	0	0	190,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	193,500	193,500	195,435
<b>26 Grants</b>	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	2,172,400	2,173,559	2,194,124
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,232,344	1,232,344	1,244,667
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	99,606	99,606	100,602
282 Miscellaneous other expense	0	0	0	99,606	99,606	100,602
28210 General Expenses	0	0	0	99,606	99,606	100,602
<b>31 Non Financial Assets</b>	0	0	0	1,091,738	1,091,738	1,102,655
311 Fixed assets	0	0	0	1,091,738	1,091,738	1,102,655
31111 Dwellings	0	0	0	218,416	218,416	220,600
31112 Nonresidential buildings	0	0	0	793,322	793,322	801,255
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	643,152	643,152	649,584
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	41,152	41,152	41,564
282 Miscellaneous other expense	0	0	0	41,152	41,152	41,564
28210 General Expenses	0	0	0	41,152	41,152	41,564
<b>31 Non Financial Assets</b>	0	0	0	594,000	594,000	599,940
311 Fixed assets	0	0	0	594,000	594,000	599,940
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	394,000	394,000	397,940
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	296,904	298,063	299,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,906	117,065	117,065
211 Wages and salaries [GFS]	0	0	0	115,906	117,065	117,065
21110 Established Position	0	0	0	115,906	117,065	117,065

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	156,392	156,392	157,996
221 Use of goods and services	0	0	0	156,392	156,392	157,996
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22107 Training - Seminars - Conferences	0	0	0	62,392	62,392	63,016
<b>28 Other expense</b>	0	0	0	24,606	24,606	24,852
282 Miscellaneous other expense	0	0	0	24,606	24,606	24,852
28210 General Expenses	0	0	0	24,606	24,606	24,852
<b>Infrastructure Delivery and Management</b>	0	0	0	1,874,641	1,875,156	1,893,387
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,874,641	1,875,156	1,893,387
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,497	52,012	52,012
211 Wages and salaries [GFS]	0	0	0	51,497	52,012	52,012
21110 Established Position	0	0	0	51,497	52,012	52,012
<b>22 Use of goods and services</b>	0	0	0	17,869	17,869	18,048
221 Use of goods and services	0	0	0	17,869	17,869	18,048
22101 Materials - Office Supplies	0	0	0	4,869	4,869	4,918
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	1,805,275	1,805,275	1,823,328
311 Fixed assets	0	0	0	1,805,275	1,805,275	1,823,328
31111 Dwellings	0	0	0	443,001	443,001	447,431
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	460,749	460,749	465,357
31122 Other machinery and equipment	0	0	0	31,380	31,380	31,694
31131 Infrastructure Assets	0	0	0	790,145	790,145	798,047
<b>Economic Development</b>	0	0	0	1,191,182	1,194,267	1,203,094
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	237,851	237,851	240,230
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	217,851	217,851	220,030
311 Fixed assets	0	0	0	217,851	217,851	220,030
31112 Nonresidential buildings	0	0	0	199,686	199,686	201,683
31113 Other structures	0	0	0	18,165	18,165	18,347
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	953,331	956,416	962,864
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,546	311,631	311,631
211 Wages and salaries [GFS]	0	0	0	308,546	311,631	311,631
21110 Established Position	0	0	0	308,546	311,631	311,631
<b>22 Use of goods and services</b>	0	0	0	101,755	101,755	102,773
221 Use of goods and services	0	0	0	101,755	101,755	102,773
22101 Materials - Office Supplies	0	0	0	18,178	18,178	18,360
22105 Travel - Transport	0	0	0	10,280	10,280	10,383
22106 Repairs - Maintenance	0	0	0	3,297	3,297	3,330
22109 Special Services	0	0	0	70,000	70,000	70,700

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	315,131	315,131	318,282
282 Miscellaneous other expense	0	0	0	315,131	315,131	318,282
28210 General Expenses	0	0	0	315,131	315,131	318,282
<b>31 Non Financial Assets</b>	0	0	0	227,899	227,899	230,178
311 Fixed assets	0	0	0	227,899	227,899	230,178
31112 Nonresidential buildings	0	0	0	227,899	227,899	230,178
<b>Environmental and Sanitation Management</b>	0	0	0	455,836	457,694	460,394
SP5.1 Disaster Prevention and Management	0	0	0	455,836	457,694	460,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,836	187,694	187,694
211 Wages and salaries [GFS]	0	0	0	185,836	187,694	187,694
21110 Established Position	0	0	0	185,836	187,694	187,694
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	231,000	231,000	233,310
282 Miscellaneous other expense	0	0	0	231,000	231,000	233,310
28210 General Expenses	0	0	0	231,000	231,000	233,310
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,417,335</b>	<b>8,380,596</b>	<b>8,400,509</b>

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods	Service	
Tatale Sanguli District -Tatale Management and Administration	1,282,081	2,771,895	2,818,452	6,846,428	0	152,000	18,165	170,165	0	0	0	1,282,136	8,417,335
Central Administration	684,297	1,860,121	16,000	2,540,418	0	137,000	0	137,000	0	0	0	45,859	2,723,277
Administration (Assembly Office)	684,297	1,341,121	0	2,095,418	0	130,000	0	130,000	0	0	0	0	2,135,418
Finance	0	66,000	16,000	82,000	0	3,000	0	3,000	0	0	0	0	85,000
Birth and Death	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	7,000
Human Resource	0	43,500	0	43,500	0	3,000	0	3,000	0	0	0	45,859	482,359
Human Resource	0	43,500	0	43,500	0	3,000	0	3,000	0	0	0	45,859	482,359
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	115,906	216,150	1,467,322	1,799,378	0	11,000	0	11,000	0	0	0	25,000	2,172,400
Education, Youth and Sports	0	137,606	873,322	1,010,928	0	3,000	0	3,000	0	0	0	0	1,232,344
Office of Departmental Head	0	137,606	873,322	1,010,928	0	3,000	0	3,000	0	0	0	0	1,232,344
Health	0	41,152	594,000	635,152	0	8,000	0	8,000	0	0	0	0	643,152
Office of District Medical Officer of Health	0	41,152	594,000	635,152	0	8,000	0	8,000	0	0	0	0	643,152
Social Welfare & Community Development	115,906	37,392	0	153,298	0	0	0	0	0	0	0	25,000	298,904
Office of Departmental Head	115,906	37,392	0	153,298	0	0	0	0	0	0	0	25,000	298,904
Infrastructure Delivery and Management	51,497	17,869	1,335,130	1,404,495	0	0	0	0	0	0	0	0	1,874,641
Works	51,497	17,869	1,335,130	1,404,495	0	0	0	0	0	0	0	0	1,874,641
Office of Departmental Head	51,497	17,869	704,381	773,746	0	0	0	0	0	0	0	0	773,746
Water	0	0	210,000	210,000	0	0	0	0	0	0	0	0	520,145
Feeder Roads	0	0	420,749	420,749	0	0	0	0	0	0	0	0	590,749
Economic Development	308,546	338,755	0	647,301	0	3,000	18,165	21,165	0	0	0	95,131	1,191,182
Agriculture	308,546	338,755	0	627,301	0	3,000	0	3,000	0	0	0	95,131	953,331
	308,546	338,755	0	627,301	0	3,000	0	3,000	0	0	0	95,131	953,331

SECTOR/MDA/IMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	18,165	0	0	0	0	199,686	199,686	237,851
Office of Departmental Head	0	20,000	0	20,000	0	0	18,165	0	0	0	0	199,686	199,686	237,851
Environmental and Sanitation Management	165,836	289,000	0	454,836	1,000	0	1,000	0	0	0	0	0	0	455,836
Health	165,836	159,000	0	344,836	1,000	0	1,000	0	0	0	0	0	0	345,836
Environmental Health Unit	165,836	159,000	0	344,836	1,000	0	1,000	0	0	0	0	0	0	345,836
Disaster Prevention	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 664,297	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Compensation of employees [GFS]</b>				<b>664,297</b>
Objective	000000	Compensation of Employees		664,297
Program	91001	Management and Administration		664,297
Sub-Program	91001001	SP1.1: General Administration		664,297
Operation	000000		0.0 0.0 0.0	664,297
Wages and salaries [GFS]				664,297
2111001 Established Post				664,297

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 130,000
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	71,000
Objective	410101	Deepen political and administrative decentralisation		71,000
Program	91001	Management and Administration		71,000
Sub-Program	91001001	SP1.1: General Administration		71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,000

Use of goods and services			58,000	
2210101	Printed Material and Stationery	3,000		
2210103	Refreshment Items	5,000		
2210202	Water	8,000		
2210203	Telecommunications	1,000		
2210204	Postal Charges	1,000		
2210503	Fuel and Lubricants - Official Vehicles	10,000		
2210509	Other Travel and Transportation	30,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210509	Other Travel and Transportation	5,000	
2210902	Official Celebrations	8,000	

			Social benefits [GFS]	56,000
Objective	410101	Deepen political and administrative decentralisation		56,000
Program	91001	Management and Administration		56,000
Sub-Program	91001001	SP1.1: General Administration		56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000

Employer social benefits			56,000
2731101	Workman compensation	56,000	

			Other expense	3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821009	Donations	3,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,341,121
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	660,000
Objective	410101	Deepen political and administrative decentralisation		630,000
Program	91001	Management and Administration		630,000
Sub-Program	91001001	SP1.1: General Administration		630,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	340,000

Use of goods and services			340,000	
2210101	Printed Material and Stationery	30,000		
2210103	Refreshment Items	10,000		
2210113	Feeding Cost	20,000		
2210201	Electricity charges	90,000		
2210203	Telecommunications	10,000		
2210503	Fuel and Lubricants - Official Vehicles	100,000		
2210711	Public Education and Sensitization	80,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	120,000

Use of goods and services			120,000	
2210102	Office Facilities, Supplies and Accessories	120,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	160,000

Use of goods and services			160,000	
2210502	Maintenance and Repairs - Official Vehicles	120,000		
2210606	Maintenance of General Equipment	10,000		
2211304	Insurance of Vehicles	30,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210902	Official Celebrations	10,000	

			Improve decentralised planning	30,000
Objective	410201	Improve decentralised planning		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210203	Telecommunications	10,000	
2210509	Other Travel and Transportation	20,000	

			Other expense	681,121
Objective	410101	Deepen political and administrative decentralisation		386,121
Program	91001	Management and Administration		386,121
Sub-Program	91001001	SP1.1: General Administration		386,121
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	346,121

Miscellaneous other expense			346,121
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821010 Contributions				346,121
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Objective	410201	Improve decentralised planning		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		150,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		145,000
Program	91001	Management and Administration		145,000
Sub-Program	91001001	SP1.1: General Administration		145,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821010 Contributions				90,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821009 Donations				55,000
<b>Total Cost Centre</b>				<b>2,135,418</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210122 Value Books				3,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	82,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	353020001	Tatale Sanguli District -Tatale_Finance_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	60,000	
Objective	130201	17.1 Strengthen domestic resource mob.			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Other expense	6,000	
Objective	130201	17.1 Strengthen domestic resource mob.			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	6,000

Miscellaneous other expense				6,000
2821010 Contributions				6,000

				Non Financial Assets	16,000	
Objective	130201	17.1 Strengthen domestic resource mob.			16,000	
Program	91001	Management and Administration			16,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			16,000	
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	16,000

Fixed assets				16,000
3112101 Motor Vehicle				16,000
<b>Total Cost Centre</b>				<b>85,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70980	Education n.e.c		
Organisation	3530301001	Tatale Sanguli District -Tatale_Education_Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	3530301001	Tatale Sanguli District -Tatale_Education_Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111256 WIP - School Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>910,928</b>
Function Code	70980	Education n.e.c		
Organisation	3530301001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	38,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			38,000	
Program	91006	Social Services Delivery			38,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			38,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210902 Official Celebrations					20,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210118 Sports, Recreational and Cultural Materials					8,000
2210511 Local travel cost					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

				Other expense	99,606	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			99,606	
Program	91006	Social Services Delivery			99,606	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			99,606	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000	
2821009 Donations					5,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	94,606

Miscellaneous other expense					94,606
2821010 Contributions					10,000
2821019 Scholarship and Bursaries					84,606

				Non Financial Assets	773,322	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			773,322	
Program	91006	Social Services Delivery			773,322	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			773,322	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	773,322

Fixed assets					773,322
3111256 WIP - School Buildings					693,322
3113108 Furniture and Fittings					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>218,416</b>
Function Code	70980	Education n.e.c		
Organisation	3530301001	Tatale Sanguli District -Tatale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	218,416	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			218,416	
Program	91006	Social Services Delivery			218,416	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			218,416	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	218,416

Fixed assets					218,416
3111153 WIP - Bungalows/Flat					218,416

				<b>Total Cost Centre</b>	<b>1,232,344</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
Function Code	70721	General Medical services (IS)	
Organisation	3530401001	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210502	Maintenance and Repairs - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 635,152
Function Code	70721	General Medical services (IS)	
Organisation	3530401001	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Other expense	41,152
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,152
Program	91006	Social Services Delivery		21,152
Sub-Program	91006002	SP2.2 Public Health Services and Management		21,152
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,152

Miscellaneous other expense				21,152
2821010	Contributions			21,152

			Non Financial Assets	594,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		594,000
Program	91006	Social Services Delivery		594,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		594,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	594,000

Fixed assets				594,000
3111153	WIP - Bungalows/Flat			200,000
3111252	WIP - Clinics			394,000

		Total Cost Centre	643,152
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 185,836
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]	185,836
Objective	000000	Compensation of Employees		185,836
Program	91009	Environmental and Sanitation Management		185,836
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		185,836
Operation	000000		0.0 0.0 0.0	185,836

Wages and salaries [GFS]			185,836
2111001	Established Post		185,836

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
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	1,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210301	Cleaning Materials		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 159,000
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	28,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		28,000
Program	91009	Environmental and Sanitation Management		28,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		28,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210301	Cleaning Materials		8,000
2210711	Public Education and Sensitization		20,000

			Other expense	131,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		131,000
Program	91009	Environmental and Sanitation Management		131,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		131,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	51,000

Miscellaneous other expense			51,000	
2821010	Contributions		51,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000	
2821010	Contributions		40,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821010	Contributions		40,000

**Total Cost Centre 345,836**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 337,301
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>308,546</b>
Objective	000000	Compensation of Employees	308,546
Program	91008	Economic Development	308,546
Sub-Program	91008002	SP4.2 Agricultural Services and Management	308,546
Operation	000000	0.0 0.0 0.0	308,546

Wages and salaries [GFS]			308,546
2111001 Established Post			308,546

			Amount (GH¢)
<b>Use of goods and services</b>			<b>28,755</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	28,755
Program	91008	Economic Development	28,755
Sub-Program	91008002	SP4.2 Agricultural Services and Management	28,755
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	28,755

Use of goods and services			28,755
2210102 Office Facilities, Supplies and Accessories			18,178
2210509 Other Travel and Transportation			7,280
2210603 Repairs of Office Buildings			3,297

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	3,000
Program	91008	Economic Development	3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Amount (GH¢)
<b>Other expense</b>			<b>150,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	150,000
Program	91008	Economic Development	150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	150,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821009 Donations			150,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	91008	Economic Development	70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000

			Amount (GH¢)
<b>Other expense</b>			<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	91008	Economic Development	70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821010 Contributions			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 323,030
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Other expense	95,131
Objective	550201	2.1 End hunger and ensure access to sufficient food			95,131
Program	91008	Economic Development			95,131
Sub-Program	91008002	SP4.2 Agricultural Services and Management			95,131
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		58,849

Miscellaneous other expense					58,849
2821010 Contributions					58,849
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		4,219

Miscellaneous other expense					4,219
2821010 Contributions					4,219
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		15,257

Miscellaneous other expense					15,257
2821010 Contributions					15,257
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		16,806

Miscellaneous other expense					16,806
2821010 Contributions					16,806

				Non Financial Assets	227,899
Objective	550201	2.1 End hunger and ensure access to sufficient food			227,899
Program	91008	Economic Development			227,899
Sub-Program	91008002	SP4.2 Agricultural Services and Management			227,899

Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		227,899
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Fixed assets					227,899
3111208 Other Agricultural Structures					227,899

**Total Cost Centre 953,331**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 133,298
Function Code	70620	Community Development		
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Compensation of employees [GFS]	115,906
Objective	000000	Compensation of Employees			115,906
Program	91006	Social Services Delivery			115,906
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			115,906
Operation	000000		0.0 0.0 0.0		115,906

Wages and salaries [GFS]					115,906
2111001 Established Post					115,906

**Use of goods and services 17,392**

Objective	580102	11.1 Eradicate extreme poverty			2,392
Program	91006	Social Services Delivery			2,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		2,392

Use of goods and services					2,392
2210711 Public Education and Sensitization					2,392

Objective	590202	11.2 End abuse, exploitation and violence			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	20,000	
Objective	590202	16.2 End abuse, exploitation and violence			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	118,606
Function Code	70620	Community Development		
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	94,000	
Objective	580102	1.1 Eradicate extreme poverty			94,000	
Program	91006	Social Services Delivery			94,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			94,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	94,000

Use of goods and services					94,000
2210119	Household Items				94,000

				Other expense	24,606	
Objective	580102	1.1 Eradicate extreme poverty			24,606	
Program	91006	Social Services Delivery			24,606	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			24,606	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	24,606

Miscellaneous other expense					24,606
2821019	Scholarship and Bursaries				24,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3530801001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	25,000	
Objective	590202	16.2 End abuse, exploitation and violence			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				9,000
2210711	Public Education and Sensitization				16,000

<i>Total Cost Centre</i>				296,904
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		100,746
Function Code	70610	Housing development			
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern			
Location Code	0825001	Tatale Sanguli-Tatale			

<b>Compensation of employees [GFS]</b>					<b>51,497</b>
Objective	000000	Compensation of Employees			51,497
Program	91007	Infrastructure Delivery and Management			51,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			51,497
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					51,497
2111001 Established Post					51,497

<b>Use of goods and services</b>					<b>17,869</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			17,869
Program	91007	Infrastructure Delivery and Management			17,869
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,869
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services					17,869
2210101 Printed Material and Stationery					4,869
2210502 Maintenance and Repairs - Official Vehicles					3,000
2210509 Other Travel and Transportation					10,000

<b>Non Financial Assets</b>					<b>31,380</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			31,380
Program	91007	Infrastructure Delivery and Management			31,380
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			31,380
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Fixed assets					31,380
3112211 Office Equipment					31,380

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		673,001
Function Code	70610	Housing development			
Organisation	3531001001	Tatale Sanguli District -Tatale_Works_Office of Departmental Head_Northern			
Location Code	0825001	Tatale Sanguli-Tatale			

<b>Non Financial Assets</b>					<b>673,001</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			673,001
Program	91007	Infrastructure Delivery and Management			673,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			673,001
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Fixed assets					150,000
3113108 Furniture and Fittings					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					523,001
3111153 WIP - Bungalows/Flat					443,001
3111255 WIP - Office Buildings					80,000

<b>Total Cost Centre</b>					<b>773,746</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	100,000
Objective	570102	6.1 Achieve univ. and equit access to water			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	110,000
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	110,000
Objective	570102	6.1 Achieve univ. and equit access to water			110,000
Program	91007	Infrastructure Delivery and Management			110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		110,000

Fixed assets				110,000
3113110	Water Systems			110,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DACF ASSEMBLY	<b>Total By Fund Source</b>	310,145
Function Code	70630	Water supply		
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	310,145
Objective	570102	6.1 Achieve univ. and equit access to water			310,145
Program	91007	Infrastructure Delivery and Management			310,145
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			310,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		310,145

Fixed assets				310,145
3113110	Water Systems			310,145

**Total Cost Centre 520,145**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	220,000
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	220,000
Objective	390202	11.2 Improve transport and road safety			220,000
Program	91007	Infrastructure Delivery and Management			220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		220,000

Fixed assets				220,000
3111308	Feeder Roads			100,000
3113101	Electrical Networks			120,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	200,749
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	200,749
Objective	390202	11.2 Improve transport and road safety			200,749
Program	91007	Infrastructure Delivery and Management			200,749
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,749

Fixed assets				200,749
3111308	Feeder Roads			200,749

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	160,000
Function Code	70451	Road transport		
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	160,000
Objective	390202	11.2 Improve transport and road safety			160,000
Program	91007	Infrastructure Delivery and Management			160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		160,000

Fixed assets				160,000
3111308	Feeder Roads			160,000

<b>Total Cost Centre</b>	<b>580,749</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	18,165
Organisation	3531101001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

		<b>Non Financial Assets</b>		<b>18,165</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		18,165
Program	91008	Economic Development		18,165
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		18,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,165
Fixed assets				18,165
3111304 Markets				18,165

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	3531101001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

		<b>Other expense</b>		<b>20,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	199,686
Organisation	3531101001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

		<b>Non Financial Assets</b>		<b>199,686</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		199,686
Program	91008	Economic Development		199,686
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		199,686
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	199,686
Fixed assets				199,686
3111210 Recreational Centres				199,686

<b>Total Cost Centre</b>		<b>237,851</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	110,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>100,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000
<b>Total Cost Centre</b>				<b>110,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	3531700001	Tatale Sanguli District -Tatale_Birth and Death_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000
<b>Other expense</b>				<b>6,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
<b>Total Cost Centre</b>				<b>7,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 13,500
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	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
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	3,000
Objective	640101	Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210606	Maintenance of General Equipment	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 420,000
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	370,000
Objective	640101	Improve human capital development and management		370,000
Program	91001	Management and Administration		370,000
Sub-Program	91001005	SP1.5: Human Resource Management		370,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210709	Seminars/Conferences/Workshops - Domestic	80,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	290,000
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Use of goods and services		290,000
2210509	Other Travel and Transportation	80,000
2210513	Local Hotel Accommodation	110,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000

Other expense		50,000
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Objective	640101	Improve human capital development and management		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

Miscellaneous other expense		50,000
2821010	Contributions	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
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	

			Grants	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

To other general government units		45,859
2632104	DDF Capacity Building Grants for Capital Expense	45,859

<b>Total Cost Centre</b>		<b>482,359</b>
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	
			<b>Other expense</b> 13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	
Operation	911701	911701 - Data and information dissemination	
Miscellaneous other expense			13,500
2821010 Contributions			13,500
<b>Total Cost Centre</b>			<b>13,500</b>
<b>Total Vote</b>			<b>8,417,335</b>

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds				
	Central GOG and CF	Comp. of Emp.	Total GOG	Goods/Service	Capex	I	G	F	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Tatale Sanguli District -Tatale	1,226,081	2,771,895	2,818,452	6,846,428	0	152,000	18,165	170,165	0	0	0	165,930	1,116,147	1,282,136	8,417,335
Management and Administration	684,297	1,860,121	16,000	2,540,418	0	137,000	0	137,000	0	0	0	45,859	0	45,859	2,723,277
SP1.1: General Administration	684,297	1,167,121	0	1,831,418	0	131,000	0	131,000	0	0	0	0	0	0	1,862,418
SP1.2: Finance and Revenue Mobilization	0	66,000	16,000	82,000	0	3,000	0	3,000	0	0	0	0	0	0	85,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	193,500	0	193,500	0	0	0	0	0	0	0	0	0	0	193,500
SP1.5: Human Resource Management	0	433,500	0	433,500	0	3,000	0	3,000	0	0	0	45,859	0	45,859	482,359
Social Services Delivery	115,906	216,150	1,467,232	1,799,278	0	11,000	0	11,000	0	0	0	25,000	216,416	243,416	2,172,400
SP2.1 Education, youth & Sports Services	0	137,806	873,322	1,010,828	0	3,000	0	3,000	0	0	0	0	216,416	216,416	1,326,344
SP2.2 Public Health Services and Management	0	41,152	594,000	635,152	0	6,000	0	6,000	0	0	0	0	0	0	643,152
SP2.3 Social Welfare and Community Development	115,906	37,292	0	152,298	0	0	0	0	0	0	0	25,000	0	25,000	296,904
Infrastructure Delivery and Management	51,497	17,869	1,335,130	1,404,495	0	0	0	0	0	0	0	0	470,145	470,145	1,874,641
SP2.2 Public Works, Rural Housing and Water Management	51,497	17,869	1,335,130	1,404,495	0	0	0	0	0	0	0	0	470,145	470,145	1,874,641
Economic Development	308,546	338,755	0	647,301	0	3,000	18,165	21,165	0	0	0	95,131	427,596	522,716	1,191,182
SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	18,165	18,165	0	0	0	0	198,686	198,686	237,851
SP4.2 Agricultural Services and Management	308,546	318,755	0	627,301	0	3,000	0	3,000	0	0	0	95,131	227,899	323,030	933,331
Environmental and Sanitation Management	165,836	269,800	0	435,636	0	1,000	0	1,000	0	0	0	0	0	0	436,836
SP1.1 Disaster Prevention and Management	165,836	269,800	0	435,636	0	1,000	0	1,000	0	0	0	0	0	0	436,836

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tatale Sanguli District -Tatale	5,282,774	5,282,774	5,335,602
1_No Poverty	230,998	230,998	233,308
11_Sustainable Cities and Communities	580,749	580,749	586,557
16_Peace, Justice, and Strong Institutions	212,000	212,000	214,120
17_Partnerships for the Goals	98,500	98,500	99,485
2_Zero Hunger	644,785	644,785	651,233
3_Good Health and Well-Being	643,152	643,152	649,584
4_Quality Education	1,232,344	1,232,344	1,244,667
6_Clean Water and Sanitation	680,145	680,145	686,947
9_Industry, Innovation, and Infrastructure	960,101	960,101	969,702
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,282,774	5,282,774	5,335,602

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
Tatale Sanguli District -Tatale	0	0	0	7,091,254	7,041,254	7,061,167
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,058,740</b>	<b>5,108,740</b>	<b>5,109,328</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	908,876	958,876	917,965
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	120,000	121,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	341,380	341,380	344,794
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	161,000	161,000	162,610
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,527,484	3,527,484	3,562,759
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,030</b>	<b>473,030</b>	<b>477,760</b>
910301 - Extension Services	0	0	0	208,849	208,849	210,937
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,219	4,219	4,261
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,257	15,257	15,410
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	244,705	244,705	247,152
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,606</b>	<b>115,606</b>	<b>116,762</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	115,606	115,606	116,762
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,152</b>	<b>49,152</b>	<b>49,644</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,152	21,152	21,364
910503 - Public Health services	0	0	0	28,000	28,000	28,280
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,998</b>	<b>180,998</b>	<b>182,808</b>
910601 - Social intervention programmes	0	0	0	120,998	120,998	122,208
910602 - Gender empowerment and mainstreaming	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
910701 - Disaster management	0	0	0	110,000	110,000	111,100
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	90,000	90,000	90,900
910807 - Support to traditional authorities	0	0	0	55,000	55,000	55,550

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910810 - Plan and budget preparation	0	0	0	180,000	180,000	181,800
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
910901 - Environmental sanitation Management	0	0	0	80,000	80,000	80,800
910902 - Solid waste management	0	0	0	40,000	40,000	40,400
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,869</b>	<b>17,869</b>	<b>18,048</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,869	17,869	18,048
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
911302 - Internal audit operations	0	0	0	69,000	69,000	69,690
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,359</b>	<b>302,359</b>	<b>305,383</b>
911803 - Staff Training and skills development	0	0	0	402,359	302,359	305,383
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,091,254</b>	<b>7,041,254</b>	<b>7,061,167</b>

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>Tatale Sanguli District -Tatale</b>	<b>7,091,254</b>	<b>7,041,254</b>	<b>7,061,167</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>908,876</b>	<b>958,876</b>	<b>917,965</b>
<i>GOG Sources</i>	28,755	28,755	29,043
<i>IGF Sources</i>	118,000	168,000	119,180
<i>DACF ASSEMBLY Sources</i>	762,121	762,121	769,742
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>341,380</b>	<b>341,380</b>	<b>344,794</b>
<i>GOG Sources</i>	31,380	31,380	31,694
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>161,000</b>	<b>161,000</b>	<b>162,610</b>
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,527,484</b>	<b>3,527,484</b>	<b>3,562,759</b>
<i>IGF Sources</i>	18,165	18,165	18,347
<i>DACF MP Sources</i>	420,000	420,000	424,200
<i>DACF ASSEMBLY Sources</i>	2,201,072	2,201,072	2,223,083
<i>DDF Sources</i>	310,145	310,145	313,247
<i>DDF Sources</i>	578,102	578,102	583,883
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>208,849</b>	<b>208,849</b>	<b>210,937</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>CIDA Sources</i>	58,849	58,849	59,437
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>4,219</b>	<b>4,219</b>	<b>4,261</b>
<i>CIDA Sources</i>	4,219	4,219	4,261
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>15,257</b>	<b>15,257</b>	<b>15,410</b>
<i>CIDA Sources</i>	15,257	15,257	15,410
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>244,705</b>	<b>244,705</b>	<b>247,152</b>
<i>CIDA Sources</i>	244,705	244,705	247,152
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>115,606</b>	<b>115,606</b>	<b>116,762</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	112,606	112,606	113,732
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,152</b>	<b>21,152</b>	<b>21,364</b>
<i>DACF ASSEMBLY Sources</i>	21,152	21,152	21,364
<b>910503 - Public Health services</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>120,998</b>	<b>120,998</b>	<b>122,208</b>
<i>GOG Sources</i>	2,392	2,392	2,416
<i>DACF PWD Sources</i>	118,606	118,606	119,792
<b>910602 - Gender empowerment and mainstreaming</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910604 - Child right promotion and protection</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>GOG Sources</i>	10,000	10,000	10,100
	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910805 - Administrative and technical meetings</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910806 - Security management</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910807 - Support to traditional authorities</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910810 - Plan and budget preparation</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>910901 - Environmental sanitation Management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	79,000	79,000	79,790
<b>910902 - Solid waste management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910903 - Liquid waste management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>17,869</b>	<b>17,869</b>	<b>18,048</b>
<i>GOG Sources</i>	17,869	17,869	18,048
<b>911302 - Internal audit operations</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	66,000	66,000	66,660
<b>911303 - Revenue collection and management</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
<b>911701 - Data and information dissemination</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911803 - Staff Training and skills development</b>	<b>402,359</b>	<b>302,359</b>	<b>305,383</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	340,000	240,000	242,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,091,254</b>	<b>7,041,254</b>	<b>7,061,167</b>



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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Tatale Sanguli District -Tatale</b>	<b>7,091,254</b>	<b>7,041,254</b>	<b>7,061,167</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,471,121</b>	<b>1,521,121</b>	<b>1,485,832</b>
<i>IGF Sources</i>	130,000	180,000	131,300
<i>DACF ASSEMBLY Sources</i>	1,341,121	1,341,121	1,354,532
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>580,859</b>	<b>480,859</b>	<b>485,668</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	502,000	402,000	406,020
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70360 Public order and safety n.e.c</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>237,851</b>	<b>237,851</b>	<b>240,230</b>
<i>IGF Sources</i>	18,165	18,165	18,347
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	199,686	199,686	201,683
<b>70421 Agriculture cs</b>	<b>644,785</b>	<b>644,785</b>	<b>651,233</b>
<i>GOG Sources</i>	28,755	28,755	29,043
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>CIDA Sources</i>	323,030	323,030	326,260
<b>70451 Road transport</b>	<b>580,749</b>	<b>580,749</b>	<b>586,557</b>
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	200,749	200,749	202,757
<i>DDF Sources</i>	160,000	160,000	161,600
<b>70610 Housing development</b>	<b>722,250</b>	<b>722,250</b>	<b>729,472</b>
<i>GOG Sources</i>	49,249	49,249	49,741
<i>DACF ASSEMBLY Sources</i>	673,001	673,001	679,731
<b>70620 Community Development</b>	<b>180,998</b>	<b>180,998</b>	<b>182,808</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	118,606	118,606	119,792
	25,000	25,000	25,250
<b>70630 Water supply</b>	<b>520,145</b>	<b>520,145</b>	<b>525,347</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
	310,145	310,145	313,247

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>643,152</b>	<b>643,152</b>	<b>649,584</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	635,152	635,152	641,504
<b>70740 Public health services</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	159,000	159,000	160,590
<b>70980 Education n.e.c</b>	<b>1,232,344</b>	<b>1,232,344</b>	<b>1,244,667</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	910,928	910,928	920,037
<i>DDF Sources</i>	218,416	218,416	220,600
<b>71090 Social protection n.e.c.</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,091,254</b>	<b>7,041,254</b>	<b>7,061,167</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tatale Sanguli District -Tatale	7,091,254	7,041,254	7,061,167
<b>70111</b> Exec. & leg. Organs (cs)	1,471,121	1,521,121	1,485,832
<b>70112</b> Financial & fiscal affairs (CS)	580,859	480,859	485,668
<b>70360</b> Public order and safety n.e.c	110,000	110,000	111,100
<b>70411</b> General Commercial & economic affairs (CS)	237,851	237,851	240,230
<b>70421</b> Agriculture cs	644,785	644,785	651,233
<b>70451</b> Road transport	580,749	580,749	586,557
<b>70610</b> Housing development	722,250	722,250	729,472
<b>70620</b> Community Development	180,998	180,998	182,808
<b>70630</b> Water supply	520,145	520,145	525,347
<b>70721</b> General Medical services (IS)	643,152	643,152	649,584
<b>70740</b> Public health services	160,000	160,000	161,600
<b>70980</b> Education n.e.c	1,232,344	1,232,344	1,244,667
<b>71090</b> Social protection n.e.c.	7,000	7,000	7,070
<b>Grand Total</b>	0	0	0
	7,091,254	7,041,254	7,061,167