



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**TATALE-SANGULI DISTRICT ASSEMBLY**

# TATALE-SANGULI DISTRICT ASSEMBLY

TATALE - NORTHERN REGION

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REPUBLIC OF GHANA

Office of the Dist. Chief Executive

P.O. Box TS1, Tatala, N/R, GHA

DIGITAL ADDRESS:

NF-0041-4669

30th October, 2024

## GENERAL ASSEMBLY'S APPROVAL OF COMPOSITE BUDGET ESTIMATES FOR 2025

These estimates were approved at the session of the General Assembly meeting held on the 30<sup>th</sup> of October 2024 at the conference hall.

<b>Compensation of Employee</b>	<b>Goods &amp; Services</b>	<b>Capital</b>
GHs 3,619,331.00	GHs 5,076,937.00	GHs 16,709,519.0

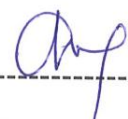
### **Total Budget**

**GHs 25,405,787.00**

  
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Abdulai Haruna

(District Coordinating Director )

  
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Hon. Balatignani P. Takoe

( District Presiding Member )

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **Establishment of the District**

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

#### 1.1 Location and Size

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

### **Population Structure**

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

### **Vision**

To develop and managed an environment that can provide quality services while ensuring participation governance in the delivery of these services.

### **Mission**

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

### **Goals**

To create an enabling environment for sustainable development of all sectors of the economy leading to poverty reduction with a view of enhancing the standard of living of

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

### **Core Functions**

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

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



- **Agriculture**

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

- **Road Network**

The state of roads in the district is poor. The district has only km of tar road from Zabzugu linking the district capital Tatale. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, some communities in the western parts of the district is cut off and can only be accessed through mother district in the Zabzugu District.

- **Energy**

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

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

- **Health**

The formal health system in the Tatale-Sanguli District has 16 functional facilities. The facilities consist of 1 hospital, 4 health centres, 1 clinic and 12 CHPS compounds. These facilities complement one another to deliver quality services to the people.

- **Education**

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

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

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

- **Market Centres**

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

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

- **Water and Sanitation**

Tatala-Sanguli district has relatively good potable water coverage, reaching a 85% of the population. However, there is a problem of distribution. There are some communities which have excess supply of potable water because World Vision provided boreholes to them. Sanitation coverage of the district is 96%



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

### **Key Issues/Challenges**

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

### **Key Achievements in 2024**

- constructed 3No.20-Unit Shed at Sheini Market
- Drilled and Installed 1No. Borehole at Nkpangini
- Rehabilitated Jayando to Chakundo Feeder Road
- Constructed and Furnished 1No. 6-Unit ICT Centre at Sheini
- Renovated 3-Unit Teachers Quarter at Sanguli
- Constructed and Furnished 1No. 6-Unit classroom block at Polarido
- Supplied 400No. Desk to selected schools
- Constructed and Furnished 1No. CHPS Compound at Nkpangini

- Constructed and Furnished 1No. Health Center at Nahuyili

Economic empowerment to PWDs (Sowing machines, Refrigerators, Mobile Phone Repairs tools and Tricycles ).



**CONSTRUCTION AND FURNISHING OF ICT CENTER  
AT SHEINI (COMPLETED) BY SOCO**



**CONSTRUCTION OF HEALTH CENTER AT NAHUYILI  
(COMPLETED) BY MPCF**



**CONSTRUCTION AND FURNISHING OF 1NO. 6 UNITS  
CLASSROOM BLOCK AT POALARIDO (COMPLETED)  
BY SOCO**





**REHABILITATION OF 7KM CHAKUDO – JAYUNDO  
FEEDER ROAD (COMPLETED) BY SOCO**



**Furniture ready for distribution  
to Basic Schools (Completed) DACF-RFG**



**REHABILITATION OF 6 BEDROOM TEACHER'S QUARTERS AT SANGULI (BEFORE & AFTER) BY SOCO**



**COMMUNITY INITIATED CHPS COMPOUND AT NKPANGINI**



**CONSTRUCTION OF 1NO. CHPS COMPOUND AT NKPANGINI BY SOCO**





**DRILLING AND INSTALLATION OF 1NO. BOREHOLE AT NKPANGINI CHPS COMPOUND (COMPLETED) BY SOCO**



**CONSTRUCTION OF 3NO. 20 UNIT MARKET SHED AT SHEINI (COMPLETED) BY SOCO**





PWDs SUPPORTED

## Revenue and Expenditure Performance

### Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	11,200.00	2,252.00	1,200.00	0.00	1,200.00	550.00	45
Other Rates ( Cattle )	920.00	-	25,860.00	0.00		0.00	0.0
Fees	67,230.00	42,837.48	77,420.00	100,117.00	77,520.00	142,939.00	184.38
Fines	21,500.00	11,343.00	22,300.00	2,100.00	22,300.00	4,700.00	21.07
Licences	20,270.00	310.00	28,520.00	16,297.00	20,270.00	5,450.00	26.88
Land	12,820.00	700.00	14,100.00	12,490.00	14,100.00	4,760.00	33.75
Rent	6,000.00	500.00	3,500.00	4,500.00	20,500.00	6,700.00	32.68
Investment	-	-	17,000.00	0.00	8,250.00	0.00	0.00
Sub-Total	139,940.00	57,942.48	190,000.00	135,504.00	190,000.00	165,099.00	86.89
Royalties	11,200.00	2,252.00	1,200.00	-	-	-	
<b>Total</b>	<b>920.00</b>	<b>-</b>	<b>25,860.00</b>	<b>135,504.00</b>	<b>190,000.00</b>	<b>165,099.00</b>	<b>86.89</b>



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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf. as at Sept.
IGF	164,940.00	89,329.44	190,000.00	135,504.80	190,000.00	165,099.00	87
Compensation of Employee	1,434,600.8	1,935,917.2	1,934,577.49	1,098,891.1	2,413,159.00	3,277,710.7	135.8
Goods and Services Transfer	97,216.00	24,170.18	56,000.00	32,095.80	93,500.00	0.00	0.00
Assets Transfer	25,180.00	-	-	-	-		0.00
DACF - Assembly	851,261.76	1,551,204.9	1,602,533.80	1,071,713.5	2,470,077.00	608,911.58	24.65
DACF - MP	570,000.00	423,889.98	462,707.57	776,544.89	2,360,000.00	799,214.41	33.86
DACF -PWD	00.00	252,060.08	184,000.00	198,013.68	135,000.00	210,267.29	155.8
DACF-RFG	623,961.00	264,828.65	1,482,272.50	00.00	1,503,889.00	434,134.00	28.86
SOCO	-	-	3,522,785.40	1,535,399.2	14,166,197.0	3,650,051.6	25.76
UNICEF	-	-	70700.00	25000.00	25,000.00	25,000.00	100
GPSNP	658,175.79	00.00	2,845,392.08	00.00	2,855,392.00	24,000.00	0.84
<b>Total</b>	<b>8,425,335.3</b>	<b>3,037,594.9</b>	<b>12,469,116.1</b>	<b>4,096,617.3</b>	<b>26,212,214.0</b>	<b>9,194,388.6</b>	<b>35.07</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,326,081.34	1,160,674.49	1,934,577.49	1,098,891.11	2,488,158.00	3,306,310.71	132.88
Goods and Service	3,146,491.00	1,813,931.29	2,141,575.99	1,993,131.27	4,337,540.00	2,237,682.92	51.58
Assets	3,952,763.00	408,248.49	8,393,012.60	241,970.90	19,386,516.00	3,648,894.02	18.82
<b>Total</b>	<b>8,425,335.34</b>	<b>3,382,854.27</b>	<b>12,169,166.08</b>	<b>3,333,993.28</b>	<b>26,212,214.00</b>	<b>9,192,887.33</b>	<b>35.07</b>

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

### **Policy Objectives**

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

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

Fifteen (15) objectives out of the lot have been used in the 2025 Tatale-Sanguli District Assembly (TSDA) strategic planning

### **Policy Objectives**

- Improve citizen participation in decision making process.
- Improve plan, budget preparation implementation and coordination at all levels.
- Enhance application of ICT in national development.
- Promote equal opportunities for persons with disabilities in social and economic development.
- Improve access to quality health care service delivery.
- Ensure reduction of new HIV AIDS / STIs and other infection especially among vulnerable groups.
- Improve human capital development and management.
- End hunger and ensure access to sufficient food.
- Promote sustainable spatially integrated development of human settlement.
- Develop efforts on accountable & transparency institution at all level.
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Enhance access to improved sustainable environmental sanitation and services.
- Improve access to safe reliable and sustainable water supply services for all.

- Improve efficiency and effectiveness of road transport infrastructure and services.

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Road infrastructure improved	Improved transportation accessibility	Km's of road reshaped/ Rehabilitated	5.3 Km	2.3 KM	3Km	-	7.5 Km	5.4km	7.5 km	7.5 km	6.3 km	5.3 km
Deepen Transparency and Accountability in Local governance	Public engagement & participation in decision making improved	Percentage in stakeholder engagement in decision making	75%	55%	75%	65%	80%	70%	80%	85%	85%	85%
Ensure accessible health coverage in the district	Access to health care service	Percentage of functioning CHPs	5%	0	5%	0	5%	2%	4%	3%	3%	3%
Promote literacy	Literacy lifelong	Share of population who	35%	5%	35%	15%	35%	23%	35%	35%	35%	35%

lifelong learning	improved	are able to read and write										
Enhance food security in the district	Food security improved	Percentage of person in healthy diet	45%	15%	50%	30%	50%	39%	50%	50%	50%	50%

## Revenue Mobilization Strategies

Tatale-Sanguli District Assembly has projected an amount of GHC 263,260.00 to be mobilized from Internal Generated Fund in 2025 fiscal year. In line with this, the Assembly has adopted varied and rigorous strategies aimed at achieving the budgeted amount. Below are the various strategies earmarked to achieve the stated target.

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. <b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Area councilors to assist in the collection of cattle rates</li> <li>Stakeholders' engagement to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>Contract Values to value major properties in the district</li> </ul>
2. <b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>Train masons on the need for their clients to pay permits.</li> <li>Position Revenue Collectors at vantage points to assist in mobilizing revenue</li> </ul>

<p><b>3. LICENSES</b></p>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and renew their licenses when they expire.</li> </ul>
<p><b>4. RENT</b></p>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly market stores.</li> <li>• Sensitize occupants of Assembly stores on the need to pay rent.</li> <li>• Rehabilitate market stores, stalls especially at Tatale markets and other Assembly structures to rent them out</li> </ul>
<p><b>5. FEES AND FINES</b></p>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<p><b>6. INVESTMENT</b></p>	<ul style="list-style-type: none"> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment's.</li> </ul>
<p><b>7. REVENUE COLLECTORS</b></p>	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> <li>• Setting target for revenue collectors especially those in Tatale market and other major towns.</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors.</li> <li>• Sanction under-performing revenue collectors</li> <li>• Institute awarding scheme for best performing revenue collectors.</li> </ul>

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

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

#### **1. Budget Programme Objectives**

**The objectives of this programme are as follows:**

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

#### **Budget Programme Description**

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

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

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

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



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

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

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

### **Challenges**

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Management meeting organized	No. of management meeting held	12	9	12	12	12	12
Security meeting organized	No. of DISEC meeting held	12	9	12	12	12	12
Sub-committee meeting organised	No. of sub-committee meeting held	3	2	3	3	3	3
Executive committee meeting	No. of executive committee meeting held	3	2	3	3	3	3
Strengthen local governance structures	No. of Area council furnished and function	3	3	3	3	3	3
General Assembly Meeting Held	No of General Assembly Meeting Held	3	2	3	3	3	3
Sub-structure strengthened	No of Area council furnished and function	3	3	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Ensure quality service delivery	
Internal management and running of the office	
Repairs and maintenance of official vehicles	
Ensure quality service delivery	

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

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

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

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

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 3 officers, comprising the Finance officer, 1 Accountants and 2 other officers. There are 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), DACF and donor partners and

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

## Challenges

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
IGF mobilized	Amount of IGF realised	135,504.00	165,099.00	263,260.00	276,423.00	315,244.15	329,756.34
Financial reports prepared	No. of monthly financial report prepared	12	9	12	12	12	12
Revenue collection monitored	No. of visit to market centres	5	3	5	5	5	5
Internal control strengthens	No. of audit committee	2	-	3	3	3	3

	meeting held						
Annual report prepared and submitted	No. of annual report prepared and submitted	1	-	1	1	1	1

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

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

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

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

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

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

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

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

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

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



## Challenges

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

- Inadequate means of transport for effective service delivery (motorbikes).
- Delay release of funds to build staff capacity.
- Delay release of funds resulted to late submission of HR reports to RCC.
- **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
HRM data submitted to RCC	No. of HRM data submitted to RCC.	12	9	12	12	12	12
Staff trained on public procurement	No. of staff trained	-	-	15	15	15	15
Staff performance appraised	No. of staff appraised	9	7	6	5	6	4
Staff trained on service delivery	No. of staff trained on service delivery	-	-	15	15	15	15
HRM reports submitted to RCC	No. of HRM reports submitted to RCC.	12	9	12	12	12	12

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and staff management	
Human resource planning	
Human resource training and development	
Conduct staff performance appraisal	

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

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

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

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 10 officers comprising of 7 Budget Analysts, 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, SOCO and DACF.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Budget committee meeting organized	No. of budget committee meeting organized	4	3	4	4	4	4
DPCU meeting organized	No. of DPCU meeting organized	4	3	4	4	4	4
Projects monitored	No. of site visit undertaken	5	3	5	3	5	3
Increased citizens participation in decision making	No. of town hall meeting held	3	2	3	3	3	3
F & A Sub-committee meeting organized	No. of F & A Sub-committee meeting organized	3	3	3	3	3	3

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

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

- To perform deliberative and legislative functions in the district

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

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

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

### **Challenges.**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
General Assembly Meeting Organized	No. of general assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	No. of executive committee meeting held	3	2	3	3	3	3
Sub-committee meetings organized	No. of sub-committee meeting held	3	2	3	3	3	3
General Assembly Meeting Organized	No. of general assembly meeting held	3	2	3	3	3	3

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

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

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

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

### **Budget Programme Objectives.**

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

### **Budget Programme Description**

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

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

The department of Public Health Services & Management which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in

accordance with approved national policies by ensuring prudent management of resources.

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

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

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

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme with staff strength of 228 to deliver this sub-programme.

**Challenges in delivering the sub-programme include the following.**

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.



- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children -Mobile phones, TV programmes etc.
- Inadequate means of transport to aid in monitoring.

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

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

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

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

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

This sub-programme is carried out through:

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

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

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

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, SOCO, DACF-RFG, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme which has 15 staff.

Challenges in delivering the sub-programme include the following.

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children -Mobile phones, TV programmes etc.
- Inadequate means of transport to aid in monitoring.
- **Budget Sub-Programme Results Statement**
- The table indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Enrolment at the basic level increased	% increase in enrolment	9%	13%	25%	25%	25%	25%
DEOC meeting organized	No. of meeting organized	4	2	4	4	4	4
Monitoring and supervision of schools carry out	No. of schools monitored	9	5	20	20	20	20
Teenage pregnancy reduced	% decreased on teenage pregnancy among the youth	3%	5%	9%	9%	9%	9%

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

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

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

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

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

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

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

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

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

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, IGF and Donor partners (UNICEF, SOCO etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate

in collaboration with other departments and donors would be responsible for this sub-programme which has 19 staff.

**Challenges in executing the sub-programme include:**

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

**Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Students' nurses supported	No. of student's nurses supported to pay school fees	13	5	15	15	15	15
CHPs constructed	No. of CHIPs furnished	2	2	3	3	3	3

Children under 5 years malnutrition decreased	% decreased children malnutrition	15%	9%	10%	7%	5%	5%
Teenage pregnancy among the youth decreased	% decreased on teenage pregnancy among the youth	9%	5%	3%	3%	3%	3%
Service delivery improved	No. of health workers trained	13	7	15	15	15	15

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

Standardized Operations	Standardized Projects
Support for National Immunization Day	Construct and furnished 1 No. CHPS Compounds
Support District Response Initiative on HIV & AIDS	Construct nurses quates
Support for National Immunization Day	Construct Compound House for Health Workers

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

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

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

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

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

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

Facilitate community-based rehabilitation of persons with disabilities.

Assist and facilitate provision of community care services include registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.



This sub programme is undertaken with the total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, IGF, UJNICEF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate equipment to properly discharge their mandate and logistics for public education and the beneficiaries are the department of social welfare and PWD.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
PWDs supported Financially	Number of beneficiaries	684	275	725	730	800	800
Improved access to quality education	No. of PWD supported to pay school fees	15	13	13	13	12	11
Citizens sensitised on their rights	Number of programmes organized	6	9	8	8	8	8
Communities Sensitised on Child right, domestic violence among others	Number of communities sensitized	45	23	45	50	50	50
Communities trained in income generating activities	Number of trainings organised	26	25	25	30	30	30

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

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

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

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

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

#### **The sub-programme operations include.**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Births certificates issued	Number of Certificate issued annually	95	60	200	200	200	200
Burial Permit Issued	Number of burial permits issued annually	15	3	9	9	9	9
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200
Births certificates issued	Number of Certificate issued annually	-	60	200	200	200	200

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

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

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

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

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

National sanitation policies and guidelines provided by the Local Government & Rural Development Ministry. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries.

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

Funds to undertake the sub-programme include DACF, IGF and Donor partners (UNICEF, etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The challenges in delivery this sub-programme are inadequate means of transport for field officers and delay in release of funds. The Department in collaboration with other departments and donors would be responsible for this sub-programme.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
ODF attained	No. of communities declared ODF	164	162	174	174	174	174
Food vendors medical screened	No. of food vendors screened	13	9	13	11	9	9
Campaign organised	No. of campaigns organized	12	8	12	12	12	12
Improved sanitation in the district	No. of campaigns organised	6	5	5	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics with staff strength of 3 to deliver the sub-programme

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

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



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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Building plans	Number of Plans prepared	1	1	1	1	1	1
Access to feeder road improved in the district	No of feeder roads designed	5	3	5	5	5	5
Public sensitization on permit	No. of communities sensitized	7	2	7	7	7	7
Public sensitization on plans	No. of communities sensitized	5	3	5	5	5	5

## Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Preparation of building plans	
Public sensitization on development plans	

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

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

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

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

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

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

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

There are 9 staff in the Works Department executing the sub-programme.

Funding for this programme is mainly DACF-RFG, SOCO, DACF, and IGF.

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

geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Tatalé township and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Projects inspected	No. of site meeting held	9	7	8	8	8	8
Bore holes constructed	No. of bore holds constructed	3	2	1	2	2	2
Broken down bore rehabilitated	No. of bore holds maintained	3	-	3	3	2	2
feeder roads spot improved	No of km feeder roads constructed	5.5km	5.5km	7.5km	7.5km	7.5km	7.5km
Local plans prepared	No of Area Plan Prepared	5	3	5	7	7	7

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Routine projects inspection	Construction of bore holds
Preparation of tender documents	Construction of 7.5km

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

The programme will be delivered by only 2 officers from the Business Advisory Centre as well as 13 staff of the Department of Agriculture. The sub-programme will benefit the department of agric and the general public. Funding for the sub-programme include IGF, DACF and donor



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

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Women financially supported	No. of women group supported	9	5	9	7	5	5
Farmers financially supported	No. of farmers supported	13	5	13	9	9	9
Businessmen and Women trained	No. of businessmen and women trained	9	7	13	13	13	13

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Training of businessmen and women	Construct 1-unit Youth Hall, Office and 2-unit open urinal
Business forum or LED activities	Complete youth resource center
	Renovate Tatale Market
	Construct 3No..20-Unit sheds at Sheini

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

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

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

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

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

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

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

The Department has 12 officers including the District Director.

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

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

**Key challenges include.**

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

▪ **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Small Ruminants vaccinated	No. of ruminants vaccinated	23	13	25	25	25	25
Farmers trained in post-harvest lost	No. of farmers trained	25	13	25	23	21	19
Farmers adopted technology	No. of farmers using modern technology	15	9	15	13	10	9
AEAS trained	No. of AEOs trained	12	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme will deliver the following major services:

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

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

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

The Disaster Prevention & Management Department will be responsible in executing the programme. There are 14 officers to deliver this programme and will be sourced from IGF and DACF and communities of the district is the beneficiaries of the sub-programme

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

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

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

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

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

Disaster Management and Prevention Department with staff strength of 9 responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Disaster Communities supported	No. of community's disaster affected supported	9	5	9	9	9	9
Disaster Volunteers trained	No. of disaster volunteer group trained	7	3	7	7	7	7
Campaign on disaster prevention organised	No. of sensitization on disaster prevention held	3	2	3	3	3	3

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

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

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

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



## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Tatale- Sanguli District Assembly

Funding Source: DACF, DACF-RFG, SOCO, GPSNP and IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Small Earth Dam	Galton Co. Ltd	100	222,246.14	52,191.45	170,055.00	170,055.00	170,055.00	170,055.00	170,055.00
		Small Earth Dam	Turnsung Co. Ltd	100	115,937.25	47,447.69	68,489.65	68,489.65	68,489.65	68,489.65	67,489.65
		CHPs	Americana Plus Ltd	100	189,098.08	168,127.04	20,971.04	20,971.04	20,971.04	20,971.04	20,971.04
		Classroom block	Bautike Co. Ltd	100	122,432.00	102,144.25	20,317.25	20,317.25	20,317.25	20,317.25	
		Classroom block	Wuni Konko	100	1,282,735.88	870,207.23	412,528.65	412,528.65	412,528.65	412,528.65	
		Road	Messrs Simetex Ltd	100	820,752.87	776,022.88	44,729.98	44,729.98	44,729.98	44,729.98	

	CHPs	Messr Awudu B. Ltd	100	797,565.74	412,384.38	385,181.36	385,181.36	385,181.36	385,181.36	385,181.36	

## Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	CHPS Compound	Construct and Furnish 1 No. CHPs	SOCO	385,181.36	Concept Note
	Dam	Construct small earth dam at Sanguli	GPSNP	2,258,257.25	Concept Note
	Compound House	Construct Compound House for nurses	DACF-RFG	527,768.00	Concept Note
	Dual Desk	Supply dual desk to selected schools	DACF-RFG	400,000.00	Concept Note
	Feeder road	Construct 5.5km road from Nachamba No. 2 to Tatale	GPSNP	576,955.04	Concept Note
	Nurses' quarters	Construct nurses' quarter at Bulikpali	SOCO	675,000.00	Concept Note
	Feeder Road	Rehabilitation of 7 Km road at Sheini--Daproba feeder road ( Phase II )	SOCO	1,100,000.00	Concept Note
	Dam	Construct small earth dam at Kogyili	GPSNP	1,324,162.50	Concept Note

Market	Renovation of Tatale market ( Phase II )	SOCO	1,396,636.00	Concept Note
Youth Center	Construction of youth resources center ( Phase II )	SOCO	1,500,000.00	Concept Note
Abattoir	Construction of abattoir at Tatale ( Phase II )	SOCO	812,385.00	Concept Note
Classroom Block	Completion of 6-unit classroom block at Nankpa Borle (Phase II )	SOCO	1,200,000.00	Concept Note
Dual Desk	Supply 1300 dual desk to schools at Tatale	SOCO	600,000.00	Concept Note
Borehole	Construction of borehole at Tatale	IGF	30,000.00	Concept Note
Cashew plantation	Establish 10-hectare cashew plantation site at Bekpanijibe	GPSNP	368,777.12	Concept Note
Classroom block	Renovate selected schools at Tatale	DACF	100,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,619,331		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	210,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,834,652		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,122,273		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	3,736,488		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	198,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,610		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	22,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	32,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	25,405,787	72,052		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	398,777		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,198,298		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,705,708		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,670,417		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	25,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	5,245,528		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	238,545		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	920,385		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	107,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	90,192		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	25,405,787	25,471,255	-65,468	-0.26

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>353 02 00 001 28</b>		<b>25,405,787.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 Rate					
<b>Development Levy</b>		24,260.00	0.00	0.00	0.00
1413001	Property Rate	2,400.00	0.00	0.00	0.00
1413002	Basic Rate	860.00	0.00	0.00	0.00
1413003	Special Rates	21,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
<b>Official Liquidation Fees</b>		16,300.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422155	Registration fee	1,600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1423437	Regularisation Fee	2,300.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
<b>Official Liquidation Fees</b>		153,600.00	0.00	0.00	0.00
1422071	Business Providers	8,500.00	0.00	0.00	0.00
1423001	Markets Tolls	6,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	34,000.00	0.00	0.00	0.00
1423006	Burial Fees	100.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,200.00	0.00	0.00	0.00
1423010	Export of Commodities	65,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,800.00	0.00	0.00	0.00
1423012	Sanitary Facilities	500.00	0.00	0.00	0.00
1423018	Loading Fees	2,300.00	0.00	0.00	0.00
1423304	License to Store Explosives	2,200.00	0.00	0.00	0.00
1423527	Tender Documents	29,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
<b>General Negligence Related Fines</b>		6,300.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430008	Auction Sales	900.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	3,900.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
<b>Official Liquidation Fees</b>		24,350.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	450.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,650.00	0.00	0.00	0.00
1422011	Artisans	1,450.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	900.00	0.00	0.00	0.00
1422017	Hotel Services	2,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,600.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	900.00	0.00	0.00	0.00
1422071	Business Providers	4,500.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Development Levy</b>		31,200.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415020	Educational Hall	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	12,000.00	0.00	0.00	0.00
<b>Output 0007 MISCLANEOUS</b>					
<b>SSNIT 2 1/2 Percent</b>		7,250.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
<b>Output 0008 GRANTS AND AID</b>					
<b>China</b>		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		25,117,527.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,547,130.74	0.00	0.00	0.00
1331002	DACF - Assembly	2,870,163.00	0.00	0.00	0.00
1331003	DACF - MP	647,630.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	16,983,143.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	927,768.00	0.00	0.00	0.00
<b>Grand Total</b>		25,405,787.25	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tatale Sanguli District -Tatale	0	0	0	25,471,255	25,471,255	3,619,331
<b>Management and Administration</b>	0	0	0	3,886,287	3,886,287	1,659,781
	0	0	0	1,603,081	1,603,081	1,587,581
	0	0	0	209,762	209,762	72,200
	0	0	0	617,630	617,630	
	0	0	0	1,293,622	1,293,622	
	0	0	0	122,000	122,000	
	0	0	0	40,192	40,192	
<b>Social Services Delivery</b>	0	0	0	7,875,483	7,875,483	1,243,974
	0	0	0	1,271,974	1,271,974	1,243,974
	0	0	0	42,000	42,000	
	0	0	0	30,000	30,000	
	0	0	0	676,551	676,551	
	0	0	0	235,000	235,000	
	0	0	0	25,000	25,000	
	0	0	0	4,667,191	4,667,191	
	0	0	0	927,768	927,768	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,797,426	3,797,426	206,310
	0	0	0	239,310	239,310	206,310
	0	0	0	4,498	4,498	
	0	0	0	600,458	600,458	
	0	0	0	2,953,160	2,953,160	
<b>Economic Development</b>	0	0	0	9,491,281	9,491,281	509,266
	0	0	0	534,266	534,266	509,266
	0	0	0	5,000	5,000	
	0	0	0	100,000	100,000	
	0	0	0	8,852,016	8,852,016	
<b>Environmental and Sanitation Management</b>	0	0	0	420,777	420,777	
	0	0	0	2,000	2,000	
	0	0	0	30,000	30,000	
	0	0	0	388,777	388,777	
<b>Grand Total</b>	0	0	0	25,471,255	25,471,255	3,619,331

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tatale Sanguli District -Tatale</b>	0	0	0	25,471,255	25,471,255	3,619,331
<b>Management and Administration</b>	0	0	0	3,886,287	3,886,287	1,659,781
<b>SP1.1: General Administration</b>	0	0	0	1,847,079	1,847,079	1,034,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,034,479	1,034,479	1,034,479
211 Child Education Grant (Foreign Mission)	0	0	0	1,034,479	1,034,479	1,034,479
21110 Established Post	0	0	0	982,279	982,279	982,279
21111 Non Established Post	0	0	0	37,200	37,200	37,200
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,000	15,000
<b>22 Use of goods and services</b>	0	0	0	642,600	642,600	
221 Vehicle Registration	0	0	0	642,600	642,600	
22101 Value Books	0	0	0	105,000	105,000	
22102 Utilities	0	0	0	70,600	70,600	
22105 Vehicle Registration	0	0	0	150,000	150,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	127,000	127,000	
22109 Special Services	0	0	0	130,000	130,000	
<b>28 Other expense</b>	0	0	0	170,000	170,000	
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	72,052	72,052	
<b>22 Use of goods and services</b>	0	0	0	72,052	72,052	
221 Vehicle Registration	0	0	0	72,052	72,052	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
22108 Local Consultants Commission (Individuals)	0	0	0	19,652	19,652	
22111 Medical Claims- Medicines	0	0	0	2,400	2,400	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	947,644	947,644	488,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	488,034	488,034	488,034
211 Child Education Grant (Foreign Mission)	0	0	0	488,034	488,034	488,034
21110 Established Post	0	0	0	488,034	488,034	488,034
<b>22 Use of goods and services</b>	0	0	0	459,610	459,610	
221 Vehicle Registration	0	0	0	459,610	459,610	
22105 Vehicle Registration	0	0	0	82,500	82,500	
22107 Training, Seminar and Conference Cost	0	0	0	377,110	377,110	
<b>SP1.4: Legislative Oversight</b>	0	0	0	812,052	812,052	20,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	757,052	757,052	
282 Dividend Paid By SOEs	0	0	0	757,052	757,052	
28210 Dividend Paid By SOEs	0	0	0	757,052	757,052	
<b>SP1.5: Human Resource Management</b>	0	0	0	207,460	207,460	117,268
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,268	117,268	117,268
211 Child Education Grant (Foreign Mission)	0	0	0	117,268	117,268	117,268
21110 Established Post	0	0	0	117,268	117,268	117,268
<b>22 Use of goods and services</b>	0	0	0	90,192	90,192	
221 Vehicle Registration	0	0	0	90,192	90,192	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,192	80,192	
<b>Social Services Delivery</b>	0	0	0	7,875,483	7,875,483	1,243,974
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,705,708	3,705,708	
<b>22 Use of goods and services</b>	0	0	0	494,159	494,159	
221 Vehicle Registration	0	0	0	494,159	494,159	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	487,159	487,159	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
<b>28 Other expense</b>	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
<b>31 Non Financial Assets</b>	0	0	0	3,121,549	3,121,549	
311 WIP - Laboratories	0	0	0	3,121,549	3,121,549	
31111 Hostels	0	0	0	119,141	119,141	
31112 WIP - Laboratories	0	0	0	2,002,408	2,002,408	
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,695,417	1,695,417	
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	
221 Vehicle Registration	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
<b>31 Non Financial Assets</b>	0	0	0	1,653,417	1,653,417	
311 WIP - Laboratories	0	0	0	1,653,417	1,653,417	
31111 Hostels	0	0	0	1,202,768	1,202,768	
31112 WIP - Laboratories	0	0	0	450,649	450,649	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	825,925	825,925	520,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	520,925	520,925	520,925
211 Child Education Grant (Foreign Mission)	0	0	0	520,925	520,925	520,925
21110 Established Post	0	0	0	520,925	520,925	520,925

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	100,800	100,800	
221 Vehicle Registration	0	0	0	100,800	100,800	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	
22111 Medical Claims- Medicines	0	0	0	800	800	
<b>28 Other expense</b>	0	0	0	204,200	204,200	
282 Dividend Paid By SOEs	0	0	0	204,200	204,200	
28210 Dividend Paid By SOEs	0	0	0	204,200	204,200	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	55,653	55,653	50,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,653	50,653	50,653
211 Child Education Grant (Foreign Mission)	0	0	0	50,653	50,653	50,653
21110 Established Post	0	0	0	50,653	50,653	50,653
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,592,781	1,592,781	672,396
<b>21 Compensation of employees [GFS]</b>	0	0	0	672,396	672,396	672,396
211 Child Education Grant (Foreign Mission)	0	0	0	672,396	672,396	672,396
21110 Established Post	0	0	0	672,396	672,396	672,396
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>31 Non Financial Assets</b>	0	0	0	842,385	842,385	
311 WIP - Laboratories	0	0	0	842,385	842,385	
31112 WIP - Laboratories	0	0	0	812,385	812,385	
31131 Fuel Tanks	0	0	0	30,000	30,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,797,426	3,797,426	206,310
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	82,653	82,653	50,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,653	50,653	50,653
211 Child Education Grant (Foreign Mission)	0	0	0	50,653	50,653	50,653
21110 Established Post	0	0	0	50,653	50,653	50,653
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	
221 Vehicle Registration	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,714,773	3,714,773	155,657
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,657	155,657	155,657
211 Child Education Grant (Foreign Mission)	0	0	0	155,657	155,657	155,657
21110 Established Post	0	0	0	155,657	155,657	155,657

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	750,482	750,482	
221 Vehicle Registration	0	0	0	750,482	750,482	
22105 Vehicle Registration	0	0	0	720,482	720,482	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	371,790	371,790	
282 Dividend Paid By SOEs	0	0	0	371,790	371,790	
28210 Dividend Paid By SOEs	0	0	0	371,790	371,790	
<b>31 Non Financial Assets</b>	0	0	0	2,436,843	2,436,843	
311 WIP - Laboratories	0	0	0	2,436,843	2,436,843	
31113 Perimeter Protection/ Fence	0	0	0	2,194,049	2,194,049	
31131 Fuel Tanks	0	0	0	242,794	242,794	
<b>Economic Development</b>	0	0	0	9,491,281	9,491,281	509,266
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	3,736,488	3,736,488	
<b>22 Use of goods and services</b>	0	0	0	517,000	517,000	
221 Vehicle Registration	0	0	0	517,000	517,000	
22107 Training, Seminar and Conference Cost	0	0	0	517,000	517,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>31 Non Financial Assets</b>	0	0	0	3,214,488	3,214,488	
311 WIP - Laboratories	0	0	0	3,214,488	3,214,488	
31111 Hostels	0	0	0	1,500,000	1,500,000	
31112 WIP - Laboratories	0	0	0	216,000	216,000	
31113 Perimeter Protection/ Fence	0	0	0	1,498,488	1,498,488	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	5,754,794	5,754,794	509,266
<b>21 Compensation of employees [GFS]</b>	0	0	0	509,266	509,266	509,266
211 Child Education Grant (Foreign Mission)	0	0	0	509,266	509,266	509,266
21110 Established Post	0	0	0	509,266	509,266	509,266
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	
221 Vehicle Registration	0	0	0	108,000	108,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
<b>31 Non Financial Assets</b>	0	0	0	5,137,528	5,137,528	
311 WIP - Laboratories	0	0	0	5,137,528	5,137,528	
31131 Fuel Tanks	0	0	0	5,137,528	5,137,528	
<b>Environmental and Sanitation Management</b>	0	0	0	420,777	420,777	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	22,000	22,000	
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	398,777	398,777	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	368,777	368,777	
311 WIP - Laboratories	0	0	0	368,777	368,777	
31131 Fuel Tanks	0	0	0	368,777	368,777	
<b>Grand Total</b>	0	0	0	25,471,255	25,471,255	3,619,331

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Tatale Sanguiti District - Tatale	3,547,131	2,983,210	466,551	6,996,891	72,200	161,060	30,000	263,260	0	0	0	1,697,688	16,278,436	17,976,104	25,471,255
Management and Administration	1,587,581	1,926,752	0	3,514,333	72,200	137,562	0	209,762	0	0	0	162,192	0	162,192	3,886,287
Central Administration	1,470,313	1,819,652	0	3,289,965	72,200	103,000	0	175,200	0	0	0	122,000	0	122,000	3,587,165
Administration (Assembly Office)	1,470,313	1,819,652	0	3,289,965	72,200	103,000	0	175,200	0	0	0	122,000	0	122,000	3,587,165
Finance	0	41,600	0	41,600	0	30,452	0	30,452	0	0	0	0	0	0	72,052
	0	41,600	0	41,600	0	30,452	0	30,452	0	0	0	0	0	0	72,052
Human Resource	117,268	48,000	0	165,268	0	2,000	0	2,000	0	0	0	40,192	0	40,192	207,460
	117,268	48,000	0	165,268	0	2,000	0	2,000	0	0	0	40,192	0	40,192	207,460
Human Resource	117,268	48,000	0	165,268	0	2,000	0	2,000	0	0	0	40,192	0	40,192	207,460
Statistics	0	17,500	0	17,500	0	2,110	0	2,110	0	0	0	0	0	0	19,610
	0	17,500	0	17,500	0	2,110	0	2,110	0	0	0	0	0	0	19,610
Statistics	0	17,500	0	17,500	0	2,110	0	2,110	0	0	0	0	0	0	19,610
Statistics	0	17,500	0	17,500	0	2,110	0	2,110	0	0	0	0	0	0	19,610
Social Services Delivery	1,243,974	288,000	466,551	1,978,525	0	12,000	30,000	42,000	0	0	0	499,159	5,120,800	5,619,959	7,875,883
Education, Youth and Sports	0	105,000	401,083	506,083	0	5,000	0	5,000	0	0	0	474,159	2,720,465	3,194,624	3,705,708
	0	105,000	401,083	506,083	0	5,000	0	5,000	0	0	0	474,159	2,720,465	3,194,624	3,705,708
Education	0	105,000	401,083	506,083	0	5,000	0	5,000	0	0	0	474,159	2,720,465	3,194,624	3,705,708
Health	672,396	115,000	65,468	852,864	0	5,000	30,000	35,000	0	0	0	0	2,400,334	2,400,334	3,288,198
	672,396	115,000	65,468	852,864	0	5,000	30,000	35,000	0	0	0	0	2,400,334	2,400,334	3,288,198
Health	672,396	115,000	65,468	852,864	0	5,000	30,000	35,000	0	0	0	0	2,400,334	2,400,334	3,288,198
Environmental Health Unit	672,396	75,000	0	747,396	0	3,000	30,000	33,000	0	0	0	0	812,385	812,385	1,592,781
	672,396	75,000	0	747,396	0	3,000	30,000	33,000	0	0	0	0	812,385	812,385	1,592,781
Health	672,396	75,000	0	747,396	0	3,000	30,000	33,000	0	0	0	0	812,385	812,385	1,592,781
Hospital services	0	40,000	65,468	105,468	0	2,000	0	2,000	0	0	0	0	1,587,949	1,587,949	1,595,417
	0	40,000	65,468	105,468	0	2,000	0	2,000	0	0	0	0	1,587,949	1,587,949	1,595,417
Social Welfare & Community Development	520,925	43,000	0	563,925	0	2,000	0	2,000	0	0	0	25,000	0	25,000	825,925
	520,925	43,000	0	563,925	0	2,000	0	2,000	0	0	0	25,000	0	25,000	825,925
Social Welfare	520,925	43,000	0	563,925	0	2,000	0	2,000	0	0	0	25,000	0	25,000	825,925
Social Welfare	520,925	43,000	0	563,925	0	2,000	0	2,000	0	0	0	25,000	0	25,000	825,925
Community Development	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	198,000
	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	198,000
Community Development	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	198,000
Birth and Death	50,653	5,000	0	55,653	0	0	0	0	0	0	0	0	0	0	55,653
	50,653	5,000	0	55,653	0	0	0	0	0	0	0	0	0	0	55,653
Birth and Death	50,653	5,000	0	55,653	0	0	0	0	0	0	0	0	0	0	55,653
Birth and Death	50,653	5,000	0	55,653	0	0	0	0	0	0	0	0	0	0	55,653
Infrastructure Delivery and Management	206,310	633,458	0	839,768	0	4,498	0	4,498	0	0	0	516,317	2,436,843	2,953,160	3,797,426
Physical Planning	50,653	30,000	0	80,653	0	2,000	0	2,000	0	0	0	0	0	0	82,653
	50,653	30,000	0	80,653	0	2,000	0	2,000	0	0	0	0	0	0	82,653
Town and Country Planning	50,653	30,000	0	80,653	0	2,000	0	2,000	0	0	0	0	0	0	82,653
	50,653	30,000	0	80,653	0	2,000	0	2,000	0	0	0	0	0	0	82,653
Works	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
Public Works	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
Public Works	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
Public Works	155,657	603,458	0	759,115	0	2,498	0	2,498	0	0	0	516,317	2,436,843	2,953,160	3,714,773
Water	0	0	0	0	0	0	0	0	0	0	0	0	238,545	238,545	238,545
	0	0	0	0	0	0	0	0	0	0	0	0	238,545	238,545	238,545
Water	0	0	0	0	0	0	0	0	0	0	0	0	238,545	238,545	238,545
Water	0	0	0	0	0	0	0	0	0	0	0	0	238,545	238,545	238,545



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY Capex ABFA	Others	Goods Service	Capex	Tot External		
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198,298	2,198,298
Economic Development	509,266	125,000	0	634,266	0	5,000	0	5,000	0	0	0	0	0	8,352,016	8,852,016
Agriculture	509,266	105,000	0	614,266	0	3,000	0	3,000	0	0	0	0	0	5,137,528	5,137,528
	509,266	105,000	0	614,266	0	3,000	0	3,000	0	0	0	0	0	5,137,528	5,754,794
Trade, Industry and Tourism	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	3,214,488	3,714,488
Cottage Industry	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	3,214,488	3,714,488
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	388,777	388,777
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	388,777	388,777
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	388,777	398,777
Disaster Prevention	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,470,313</b>	
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>1,470,313</b>	
Objective	000000	Compensation of Employees		<b>1,470,313</b>	
Program	91001	Management and Administration		<b>1,470,313</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>982,279</b>	
Operation	000000	0.0	0.0	0.0	<b>982,279</b>
Child Education Grant (Foreign Mission)				<b>982,279</b>	
	2111001	Established Post		<b>982,279</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>488,034</b>	
Operation	000000	0.0	0.0	0.0	<b>488,034</b>
Child Education Grant (Foreign Mission)				<b>488,034</b>	
	2111001	Established Post		<b>488,034</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			175,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0825001	Tatale Sanguli-Tatale				

Compensation of employees [GFS]						72,200
Objective	000000	Compensation of Employees				72,200
Program	91001	Management and Administration				72,200
Sub-Program	91001001	SP1.1: General Administration				52,200
Operation	000000		0.0	0.0	0.0	52,200
Child Education Grant (Foreign Mission)						52,200
2111102 Monthly Paid and Casual Labour						37,200
2111243 Transfer Grants						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	000000		0.0	0.0	0.0	20,000
Imputed Social Contributions [GFS]						20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						20,000
Use of goods and services						83,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				83,000
Program	91001	Management and Administration				83,000
Sub-Program	91001001	SP1.1: General Administration				38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				38,000
Vehicle Registration						38,000
2210201 Electricity charges						10,000
2210202 Water						2,000
2210203 Telecommunications						6,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation				40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,000
Operation	910804	910804 - Legislative enactment and oversight				5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

Other expense						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			616,830
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>Other expense</b>						<b>616,830</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				616,830
Program	91001	Management and Administration				616,830
Sub-Program	91001004	SP1.4: Legislative Oversight				616,830
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	616,830
Dividend Paid By SOEs						616,830
2821010 Contributions						616,830

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,202,822
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0825001	Tatale Sanguli-Tatale				

<b>Use of goods and services</b>					<b>912,600</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				210,000
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Program	91001	Management and Administration				210,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				210,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	210,000
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Vehicle Registration						210,000
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2210709	Seminars/Conferences/Workshops - Domestic					140,000
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2210711	Public Education and Sensitization					70,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				702,600
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Program	91001	Management and Administration				702,600
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Sub-Program	91001001	SP1.1: General Administration				482,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	222,600
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Vehicle Registration						222,600
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2210201	Electricity charges					18,000
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2210202	Water					9,600
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2210203	Telecommunications					25,000
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2210502	Maintenance and Repairs - Official Vehicles					45,000
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2210503	Fuel and Lubricants - Official Vehicles					45,000
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2210606	Maintenance of General Equipment					60,000
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2210711	Public Education and Sensitization					20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	130,000
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Vehicle Registration						130,000
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2210902	Official Celebrations					130,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	55,000
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Vehicle Registration						55,000
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2210102	Office Facilities, Supplies and Accessories					55,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000
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Vehicle Registration						35,000
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2210709	Seminars/Conferences/Workshops - Domestic					35,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210502	Maintenance and Repairs - Official Vehicles					20,000
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2210503	Fuel and Lubricants - Official Vehicles					20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				190,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	190,000
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Vehicle Registration						190,000
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2210511	Local Travel Cost					65,000
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2210709	Seminars/Conferences/Workshops - Domestic					125,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Sub-Program	91001004	SP1.4: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
		Vehicle Registration							30,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Other expense</b>									<b>290,222</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							290,222
Program	91001	Management and Administration							290,222
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				65,000
		Dividend Paid By SOEs							65,000
		2821009 Donations							30,000
		2821010 Contributions							35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821009 Donations							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				25,000
		Dividend Paid By SOEs							25,000
		2821009 Donations							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821009 Donations							30,000
Sub-Program	91001004	SP1.4: Legislative Oversight							140,222
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				140,222
		Dividend Paid By SOEs							140,222
		2821009 Donations							140,222
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<b>Total By Fund Source</b>						122,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern							
Location Code	0825001	Tatale Sanguli-Tatale							
<b>Use of goods and services</b>									<b>122,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							122,000
Program	91001	Management and Administration							122,000
Sub-Program	91001001	SP1.1: General Administration							122,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0				122,000
		Vehicle Registration							122,000
		2210102 Office Facilities, Supplies and Accessories							50,000
		2210711 Public Education and Sensitization							72,000
<b>Total Cost Centre</b>									<b>3,587,165</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>30,452</b>
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			<b>Use of goods and services</b>	<b>30,452</b>
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Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		<b>30,452</b>
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Program	91001	Management and Administration		<b>30,452</b>
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>30,452</b>
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
	2210511	Local Travel Cost				<b>5,000</b>

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>20,452</b>
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Vehicle Registration						<b>20,452</b>
	2210804	Contract appointments				<b>19,652</b>
	2211101	Bank Charges				<b>800</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>800</b>
Organisation	3530200001	Tatale Sanguli District -Tatale_Finance Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			<b>Use of goods and services</b>	<b>800</b>
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Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		<b>800</b>
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Program	91001	Management and Administration		<b>800</b>
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>800</b>
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>800</b>
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Vehicle Registration						<b>800</b>
	2211101	Bank Charges				<b>800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,800
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>40,800</b>
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				40,800
Program	91001	Management and Administration				40,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				40,800
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210701 Training Materials						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	800
Vehicle Registration						800
2211101 Bank Charges						800
<b>Total Cost Centre</b>						<b>72,052</b>



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

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>5,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>3,000</b>

Vehicle Registration						<b>3,000</b>
2210511 Local Travel Cost						<b>3,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>

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

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

Dividend Paid By SOEs						<b>30,000</b>
2821019 Scholarship and Bursaries						<b>30,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	476,083
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local Travel Cost							10,000
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
<b>Non Financial Assets</b>							<b>401,083</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					401,083
Program	91006	Social Services Delivery					401,083
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					401,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	401,083
WIP - Laboratories							401,083
3111153 WIP - Bungalows/Flat							119,141
3111256 WIP - School Buildings							281,943

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,794,624
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>474,159</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					474,159
Program	91006	Social Services Delivery					474,159
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					474,159
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		474,159
Vehicle Registration							474,159
2210511 Local Travel Cost							474,159
<b>Non Financial Assets</b>							<b>2,320,465</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,320,465
Program	91006	Social Services Delivery					2,320,465
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,320,465
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,320,465
WIP - Laboratories							2,320,465
3111256 WIP - School Buildings							1,720,465
3113108 Furniture and Fittings							600,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3113108 Furniture and Fittings							400,000
<b>Total Cost Centre</b>							<b>3,705,708</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 672,396
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]	672,396
Objective	000000	Compensation of Employees		672,396
Program	91006	Social Services Delivery		672,396
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		672,396
Operation	000000		0.0 0.0 0.0	672,396

Child Education Grant (Foreign Mission)			672,396
2111001	Established Post		672,396

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 33,000
Function Code	70740	Public health services	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Other expense	3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000

Dividend Paid By SOEs			3,000
2821010	Contributions		3,000

			Non Financial Assets	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

WIP - Laboratories			30,000
3113110	Water Systems		30,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	75,000	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Use of goods and services</b>			<b>75,000</b>	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	75,000	
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Program	91006	Social Services Delivery	75,000	
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	75,000	
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000
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Vehicle Registration			35,000	
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2210511	Local Travel Cost	20,000	
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2210711	Public Education and Sensitization	15,000	
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	25,000
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Vehicle Registration			25,000	
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2210511	Local Travel Cost	25,000	
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	15,000
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Vehicle Registration			15,000	
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2210511	Local Travel Cost	15,000	
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	812,385	
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Non Financial Assets</b>			<b>812,385</b>	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	812,385	
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Program	91006	Social Services Delivery	812,385	
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	812,385	
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Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	812,385
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WIP - Laboratories			812,385	
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3111206	Slaughter House	812,385	
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<b>Total Cost Centre</b>			<b>1,592,781</b>	
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70731	General hospital services (IS)					
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,468
Function Code	70731	General hospital services (IS)					
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
<b>Non Financial Assets</b>							<b>65,468</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					65,468
Program	91006	Social Services Delivery					65,468
Sub-Program	91006002	SP2.2 Public Health Services and Management					65,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		65,468
WIP - Laboratories							65,468
3111253 WIP - Health Centres							65,468

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,060,181
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Non Financial Assets</b>	<b>1,060,181</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,060,181	
Program	91006	Social Services Delivery			1,060,181	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,060,181	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,060,181

WIP - Laboratories				1,060,181
3111103	Bungalows/Flats			675,000
3111253	WIP - Health Centres			385,181

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	527,768
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Non Financial Assets</b>	<b>527,768</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			527,768	
Program	91006	Social Services Delivery			527,768	
Sub-Program	91006002	SP2.2 Public Health Services and Management			527,768	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	527,768

WIP - Laboratories				527,768
3111103	Bungalows/Flats			527,768

**Total Cost Centre** 1,695,417

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 534,266
Function Code	70421	Agriculture cs	
Organisation	353060001	Tatale Sanguli District -Tatale_Agriculture_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	509,266
Objective	000000	Compensation of Employees		509,266
Program	91008	Economic Development		509,266
Sub-Program	91008002	SP4.2 Agricultural Services and Management		509,266
Operation	000000		0.0 0.0 0.0	509,266

Child Education Grant (Foreign Mission)				509,266
2111001	Established Post			509,266

			Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210511	Local Travel Cost			25,000

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

			Use of goods and services	3,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Use of goods and services</b>				<b>80,000</b>
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			80,000
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Program	91008	Economic Development			80,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
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Vehicle Registration					40,000
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2210511	Local Travel Cost				20,000
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2210709	Seminars/Conferences/Workshops - Domestic				10,000
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2210711	Public Education and Sensitization				10,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
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Vehicle Registration					40,000
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2210511	Local Travel Cost				20,000
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2210701	Training Materials				20,000
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,137,528
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

<b>Non Financial Assets</b>				<b>5,137,528</b>
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			5,137,528
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Program	91008	Economic Development			5,137,528
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Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,137,528
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,137,528
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WIP - Laboratories					5,137,528
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3113162	WIP - Water Systems				5,137,528
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<b>Total Cost Centre</b>				<b>5,754,794</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 65,653
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3530702001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	50,653
Objective	000000	Compensation of Employees		50,653
Program	91007	Infrastructure Delivery and Management		50,653
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,653
Operation	000000		0.0 0.0 0.0	50,653

Child Education Grant (Foreign Mission)			50,653
2111001	Established Post		50,653

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3530702001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

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

Vehicle Registration			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>15,000</b>	
Function Code	70133	<i>Total By Fund Source</i>						
Organisation	3530702001	Overall planning & statistical services (CS)						
Location Code	0825001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern						
		Tatale Sanguli-Tatale						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>15,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>82,653</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	520,925	
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

			<b>Compensation of employees [GFS]</b>		<b>520,925</b>
Objective	000000	Compensation of Employees			520,925
Program	91006	Social Services Delivery			520,925
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			520,925
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	520,925
2111001 Established Post	520,925

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

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

Vehicle Registration	2,000
2210711 Public Education and Sensitization	2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	5,000	
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration	5,000
2210711 Public Education and Sensitization	5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				75,000
Function Code	71040	Family and children					
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
<b>Other expense</b>							<b>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821009 Donations							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	3530802001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
<b>Total Cost Centre</b>							<b>627,925</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			28,000
Function Code	70620	Community Development				
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210511 Local Travel Cost						28,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	160,000
Function Code	70620	Community Development						
Organisation	3530803001	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Use of goods and services</b>							<b>800</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						800
Program	91006	Social Services Delivery						800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						800
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	800
Vehicle Registration							800	
2211101 Bank Charges							800	
<b>Other expense</b>							<b>159,200</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						159,200
Program	91006	Social Services Delivery						159,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						159,200
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	134,200
Dividend Paid By SOEs							134,200	
2821010 Contributions							134,200	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821019 Scholarship and Bursaries							25,000	
<b>Total Cost Centre</b>							<b>198,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3530900001	Tatale Sanguli District -Tatale_Natural Resource Conservation_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	10,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			10,000	
Program	91009	Environmental and Sanitation Management			10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	388,777
Function Code	70560	Environmental protection n.e.c		
Organisation	3530900001	Tatale Sanguli District -Tatale_Natural Resource Conservation_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Other expense	20,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000

Dividend Paid By SOEs					20,000
2821010	Contributions				20,000

				Non Financial Assets	368,777	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			368,777	
Program	91009	Environmental and Sanitation Management			368,777	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			368,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	368,777

WIP - Laboratories					368,777
3113103	Landscaping and Gardening				368,777

**Total Cost Centre** 398,777



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	173,657
Function Code	70610	Housing development		
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Compensation of employees [GFS]</b>	<b>155,657</b>
Objective	000000	Compensation of Employees			155,657
Program	91007	Infrastructure Delivery and Management			155,657
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			155,657
Operation	000000		0.0 0.0 0.0		155,657
Child Education Grant (Foreign Mission)					155,657
2111001 Established Post					155,657

				<b>Use of goods and services</b>	<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,000
Vehicle Registration					18,000
2210511 Local Travel Cost					18,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,498
Function Code	70610	Housing development		
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				<b>Use of goods and services</b>	<b>2,498</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			2,498
Program	91007	Infrastructure Delivery and Management			2,498
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,498
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		2,498
Vehicle Registration					2,498
2210511 Local Travel Cost					2,498

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	585,458	
Function Code	70610	Housing development						
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Use of goods and services</b>							<b>505,458</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					505,458	
Program	91007	Infrastructure Delivery and Management					505,458	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					505,458	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	505,458
Vehicle Registration							505,458	
2210502 Maintenance and Repairs - Official Vehicles							120,000	
2210503 Fuel and Lubricants - Official Vehicles							380,458	
2210511 Local Travel Cost							5,000	
<b>Other expense</b>							<b>80,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					80,000	
Program	91007	Infrastructure Delivery and Management					80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821010 Contributions							80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				516,317
Function Code	70610	Housing development					
Organisation	3531002001	Tatale Sanguli District -Tatale_Works_Public Works_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>224,527</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					224,527
Program	91007	Infrastructure Delivery and Management					224,527
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					224,527
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		194,527
		Vehicle Registration					194,527
	2210511	Local Travel Cost					194,527
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
<b>Other expense</b>							<b>291,790</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					291,790
Program	91007	Infrastructure Delivery and Management					291,790
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					291,790
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		291,790
		Dividend Paid By SOEs					291,790
	2821010	Contributions					291,790
<b>Total Cost Centre</b>							<b>1,277,930</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70630	Water supply					238,545	
Organisation	3531003001	Tatale Sanguli District -Tatale_Works_Water_Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Non Financial Assets</b>							<b>238,545</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					238,545	
Program	91007	Infrastructure Delivery and Management					238,545	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					238,545	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	238,545
WIP - Laboratories							238,545	
3113162 WIP - Water Systems							238,545	
<b>Total Cost Centre</b>							<b>238,545</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>2,198,298</b>
Function Code	70451	Road transport					
Organisation	3531004001	Tatale Sanguli District -Tatale_Works_Feeder Roads_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Non Financial Assets</b>						<b>2,198,298</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>2,198,298</b>
Program	91007	Infrastructure Delivery and Management					<b>2,198,298</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,198,298</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>576,955</b>
WIP - Laboratories						<b>576,955</b>	
3111351 WIP - Roads						<b>576,955</b>	
Project	910119	910119 - SOCO - Community Investments				1.0 1.0 1.0	<b>1,621,343</b>
WIP - Laboratories						<b>1,621,343</b>	
3111351 WIP - Roads						<b>1,617,094</b>	
3113162 WIP - Water Systems						<b>4,249</b>	
<b>Total Cost Centre</b>						<b>2,198,298</b>	

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

			Use of goods and services	2,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	15,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210701	Training Materials			15,000

			Other expense	5,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Dividend Paid By SOEs				5,000
2821009	Donations			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>3,714,488</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3531103001	Tatale Sanguli District -Tatale_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>500,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>500,000</b>
Program	91008	Economic Development					<b>500,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>500,000</b>
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	<b>200,000</b>
		Vehicle Registration					<b>200,000</b>
		2210701 Training Materials					<b>200,000</b>
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities		1.0	1.0	1.0	<b>300,000</b>
		Vehicle Registration					<b>300,000</b>
		2210711 Public Education and Sensitization					<b>300,000</b>
<b>Non Financial Assets</b>							<b>3,214,488</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>3,214,488</b>
Program	91008	Economic Development					<b>3,214,488</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>3,214,488</b>
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	<b>3,214,488</b>
		WIP - Laboratories					<b>3,214,488</b>
		3111153 WIP - Bungalows/Flat					<b>1,500,000</b>
		3111210 Recreational Centres					<b>216,000</b>
		3111354 WIP - Markets					<b>1,498,488</b>
<b>Total Cost Centre</b>							<b>3,736,488</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention__Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3531500001	Tatale Sanguli District -Tatale_Disaster Prevention__Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>15,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821009 Donations							15,000
<b>Total Cost Centre</b>							<b>22,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	50,653
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>Compensation of employees [GFS]</b>				<b>50,653</b>
Objective	000000	Compensation of Employees		50,653
Program	91006	Social Services Delivery		50,653
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		50,653
Operation	000000		0.0 0.0 0.0	50,653
Child Education Grant (Foreign Mission)				50,653
2111001 Established Post				50,653
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
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>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>55,653</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	125,268	
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

			<b>Compensation of employees [GFS]</b>		<b>117,268</b>
Objective	000000	Compensation of Employees			117,268
Program	91001	Management and Administration			117,268
Sub-Program	91001005	SP1.5: Human Resource Management			117,268
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					117,268
2111001 Established Post					117,268

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					8,000
2210511 Local Travel Cost					8,000

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

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001005	SP1.5: Human Resource Management			2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					2,000
2210511 Local Travel Cost					2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				40,192
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531801001	Tatale Sanguli District -Tatale_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>40,192</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					40,192
Program	91001	Management and Administration					40,192
Sub-Program	91001005	SP1.5: Human Resource Management					40,192
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,192
Vehicle Registration							40,192
2210701 Training Materials							40,192
<b>Total Cost Centre</b>							<b>207,460</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,110
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>2,110</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					2,110
Program	91001	Management and Administration					2,110
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,110
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,110
Vehicle Registration							2,110
2210711 Public Education and Sensitization							2,110
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>19,610</b>

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*Total Vote*

25,471,255
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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Tatale Sanguli District -Tatale	21,851,924	21,851,924	
1_No Poverty	399,052	399,052	
11_Sustainable Cities and Communities	2,230,298	2,230,298	
13_Climate Action	398,777	398,777	
16_Peace, Justice, and Strong Institutions	2,049,652	2,049,652	
17_Partnerships for the Goals	19,610	19,610	
2_Zero Hunger	5,245,528	5,245,528	
3_Good Health and Well-Being	1,695,417	1,695,417	
4_ Quality Education	3,705,708	3,705,708	
6_Clean Water and Sanitation	1,158,930	1,158,930	
8_ Decent Work and Economic Growth	90,192	90,192	
9_Industry, Innovation, and Infrastructure	4,858,760	4,858,760	
<b>Grand Total</b>	0	0	0
	21,851,924	21,851,924	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	0	0	0	21,851,924	21,851,924	0
<b>9101 - Generic Operations</b>	0	0	0	18,868,063	18,868,063	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	345,600	345,600	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	0
910109 - Supervision and cordination	0	0	0	30,000	30,000	0
910111 - DATA COLLECTION	0	0	0	5,000	5,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,746,124	7,746,124	0
910119 - SOCO - Community Investments	0	0	0	9,028,863	9,028,863	0
910120 - SOCO - Local Economic Development	0	0	0	200,000	200,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	1,382,476	1,382,476	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	22,000	22,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	108,000	108,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	68,000	68,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	0
<b>9104 - EDUCATION</b>	0	0	0	110,000	110,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	48,000	48,000	0
910403 - Development of youth, sports and culture	0	0	0	62,000	62,000	0
<b>9105 - HEALTH</b>	0	0	0	42,000	42,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	17,000	17,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	305,000	305,000	0
910601 - Social intervention programmes	0	0	0	238,000	238,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	32,000	32,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	22,000	22,000	0
910701 - Disaster management	0	0	0	22,000	22,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,447,052	1,447,052	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	55,000	55,000	0
910803 - Protocol services	0	0	0	30,000	30,000	0
910804 - Legislative enactment and oversight	0	0	0	792,052	792,052	0
910805 - Administrative and technical meetings	0	0	0	35,000	35,000	0
910806 - Security management	0	0	0	65,000	65,000	0
910807 - Support to traditional authorities	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	210,000	210,000	0
910810 - Plan and budget preparation	0	0	0	230,000	230,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	38,000	38,000	0
910902 - Solid waste management	0	0	0	25,000	25,000	0
910903 - Liquid waste management	0	0	0	15,000	15,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	2,000	2,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,956</b>	<b>635,956</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	635,956	635,956	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,052</b>	<b>72,052</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	0
911302 - Internal audit operations	0	0	0	45,000	45,000	0
911303 - Revenue collection and management	0	0	0	22,052	22,052	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,610</b>	<b>19,610</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	19,610	19,610	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,192</b>	<b>90,192</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	80,192	80,192	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,851,924</b>	<b>21,851,924</b>	<b>0</b>



## Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
Tatale Sanguli District -Tatale	21,871,924	21,871,924	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	345,600	345,600	
	58,000	58,000	
	287,600	287,600	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	
	130,000	130,000	
910109 - Supervision and cordination	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910111 - DATA COLLECTION	5,000	5,000	
	5,000	5,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,746,124	7,746,124	
	30,000	30,000	
	466,551	466,551	
	6,321,805	6,321,805	
	927,768	927,768	
910119 - SOCO - Community Investments	9,028,863	9,028,863	
	9,028,863	9,028,863	
910120 - SOCO - Local Economic Development	200,000	200,000	
	200,000	200,000	
910121 - SOCO - Youth engagement social cohesion activities	1,382,476	1,382,476	
	1,382,476	1,382,476	
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	
	2,000	2,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	68,000	68,000	
	25,000	25,000	
	3,000	3,000	
	40,000	40,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	
	40,000	40,000	
910402 - Supervision and inspection of Education Delivery	48,000	48,000	
	3,000	3,000	
	45,000	45,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	62,000	62,000	
	2,000	2,000	
	30,000	30,000	
	30,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	17,000	17,000	
	2,000	2,000	
	15,000	15,000	
910601 - Social intervention programmes	238,000	238,000	
	28,000	28,000	
	210,000	210,000	
910602 - Gender empowerment and mainstreaming	35,000	35,000	
	10,000	10,000	
	25,000	25,000	
910604 - Child right promotion and protection	32,000	32,000	
	2,000	2,000	
	5,000	5,000	
	25,000	25,000	
910701 - Disaster management	22,000	22,000	
	2,000	2,000	
	20,000	20,000	
910801 - Procurement management	55,000	55,000	
	55,000	55,000	
910803 - Protocol services	30,000	30,000	
	30,000	30,000	
910804 - Legislative enactment and oversight	792,052	792,052	
	5,000	5,000	
	616,830	616,830	
	170,222	170,222	
910805 - Administrative and technical meetings	35,000	35,000	
	35,000	35,000	
910806 - Security management	65,000	65,000	
	65,000	65,000	
910807 - Support to traditional authorities	30,000	30,000	
	30,000	30,000	
910809 - Citizen participation in local governance	210,000	210,000	
	210,000	210,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	230,000	230,000	
	40,000	40,000	
	190,000	190,000	
910901 - Environmental sanitation Management	38,000	38,000	
	3,000	3,000	
	35,000	35,000	
910902 - Solid waste management	25,000	25,000	
	25,000	25,000	
910903 - Liquid waste management	15,000	15,000	
	15,000	15,000	
911001 - Land acquisition and registration	30,000	30,000	
	15,000	15,000	
	15,000	15,000	
911002 - Land use and Spatial planning	2,000	2,000	
	2,000	2,000	
911101 - Supervision and regulation of infrastructure development	635,956	635,956	
	18,000	18,000	
	2,498	2,498	
	585,458	585,458	
	30,000	30,000	
911301 - Treasury and accounting activities	5,000	5,000	
	5,000	5,000	
911302 - Internal audit operations	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
911303 - Revenue collection and management	22,052	22,052	
	20,452	20,452	
	800	800	
	800	800	
911701 - Data and information dissemination	19,610	19,610	
	7,500	7,500	
	2,110	2,110	
	10,000	10,000	
911801 - Personnel and Staff Management	10,000	10,000	
	8,000	8,000	
	2,000	2,000	
911803 - Staff Training and skills development	80,192	80,192	
	40,000	40,000	
	40,192	40,192	

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	21,871,924	21,871,924	20,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Tatale Sanguli District -Tatale</b>	<b>21,871,924</b>	<b>21,871,924</b>	<b>20,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,064,652</b>	<b>2,064,652</b>	<b>20,000</b>
	123,000	123,000	20,000
	616,830	616,830	
	1,202,822	1,202,822	
	122,000	122,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>181,854</b>	<b>181,854</b>	
	15,500	15,500	
	34,562	34,562	
	800	800	
	90,800	90,800	
	40,192	40,192	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>32,000</b>	<b>32,000</b>	
	15,000	15,000	
	2,000	2,000	
	15,000	15,000	
<b>70360 Public order and safety n.e.c</b>	<b>22,000</b>	<b>22,000</b>	
	2,000	2,000	
	20,000	20,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>3,736,488</b>	<b>3,736,488</b>	
	2,000	2,000	
	20,000	20,000	
	3,714,488	3,714,488	
<b>70421 Agriculture cs</b>	<b>5,245,528</b>	<b>5,245,528</b>	
	25,000	25,000	
	3,000	3,000	
	80,000	80,000	
	5,137,528	5,137,528	
<b>70451 Road transport</b>	<b>2,198,298</b>	<b>2,198,298</b>	
	2,198,298	2,198,298	
<b>70560 Environmental protection n.e.c</b>	<b>398,777</b>	<b>398,777</b>	
	10,000	10,000	
	388,777	388,777	
<b>70610 Housing development</b>	<b>1,122,273</b>	<b>1,122,273</b>	
	18,000	18,000	
	2,498	2,498	
	585,458	585,458	
	516,317	516,317	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tatale Sanguli District -Tatale	21,871,924	21,871,924	20,000
<b>70111</b> Exec. & leg. Organs (cs)	2,064,652	2,064,652	20,000
<b>70112</b> Financial & fiscal affairs (CS)	181,854	181,854	
<b>70133</b> Overall planning & statistical services (CS)	32,000	32,000	
<b>70360</b> Public order and safety n.e.c	22,000	22,000	
<b>70411</b> General Commercial & economic affairs (CS)	3,736,488	3,736,488	
<b>70421</b> Agriculture cs	5,245,528	5,245,528	
<b>70451</b> Road transport	2,198,298	2,198,298	
<b>70560</b> Environmental protection n.e.c	398,777	398,777	
<b>70610</b> Housing development	1,122,273	1,122,273	
<b>70620</b> Community Development	198,000	198,000	
<b>70630</b> Water supply	238,545	238,545	
<b>70731</b> General hospital services (IS)	1,695,417	1,695,417	
<b>70740</b> Public health services	920,385	920,385	
<b>70980</b> Education n.e.c	3,705,708	3,705,708	
<b>71040</b> Family and children	107,000	107,000	
<b>71090</b> Social protection n.e.c.	5,000	5,000	
<b>Grand Total</b>	0	0	0
	21,871,924	21,871,924	20,000