



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TATALE-SANGULI DISTRICT ASSEMBLY**

# TATALE-SANGULI DISTRICT ASSEMBLY



## TATALE-SANGULI DISTRICT ASSEMBLY

TATALE - NORTHERN REGION

In case of reply the  
Number and date of this  
Letter should be quoted  
Our Ref No. *TSDA/04/10/01/01*  
Your Ref. No.....



REPUBLIC OF GHANA

Office of the Dist. Chief Executive  
P.O. Box TS1, Tatalé, N/R, GHA  
DIGITAL ADDRESS:  
NF-0041-4669  
23rd October, 2025

### GENERAL ASSEMBLY'S APPROVAL OF COMPOSITE BUDGET ESTIMATES FOR 2026

These estimates were approved at a meeting of the General Assembly held on the 23rd October 2025 at the conference hall.

Compensation of Employees	Goods & Services	Capital Expenditure
GHS 5,247,689.00	GHS 6,600,273.00	GHS 52,747,323.00
<b>Total Budget: GHS 64,595,284.00</b>		

  
Abdulai Haruna  
(District Coordinating Director)

  
Hon. Balatignani Takoe Paul  
(Presiding Member)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	5
Core Functions .....	5
District Economy.....	6
Key Issues/Challenges.....	8
Key Achievements in 2025 .....	9
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
<b>Policy Objectives</b> .....	19
<b>Policy Outcome Indicators and Targets</b> .....	20
Revenue Mobilization Strategies .....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	58
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	63
PART C: FINANCIAL INFORMATION.....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	69

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

### Location and Size

The district is situated on the eastern flank of the Northern Region, covering an area of approximately 1,166 sq. km. It lies between Longitudes 0°57'N and 0°57'W, and Latitudes 9°16'N and 9°34'N. The district was formed from the former Zabzugu-Tatale District and shares boundaries with the Republic of Togo to the east, Zabzugu District to the west, Nanumba North, Nanumba South, and Nkwanta Districts to the south, and Saboba and Chereponi 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 a rural population of 81.4% and 18.6% of the urban population.

### Vision

To develop and manage an environment that can provide quality services while ensuring participatory 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 empowering them through civic engagement programs to demand from duty bearers.

## Goals

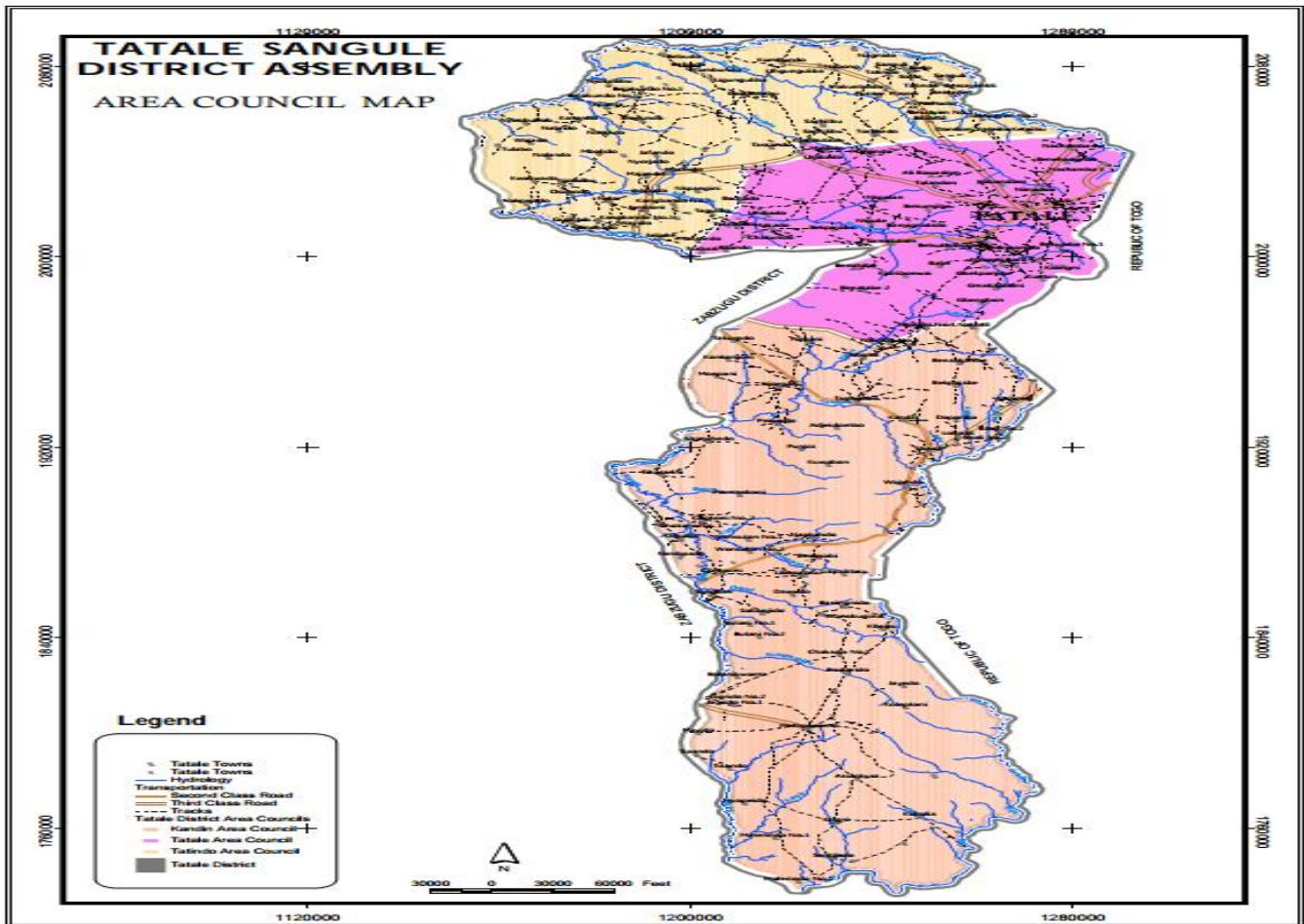
To create an enabling environment for sustainable development of all sectors of the economy, leading to poverty reduction, with a view to enhancing the standard of living of the people by harnessing all available human and material resources through collaborative efforts.

## Core Functions

The core functions of Tatale- 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 the preparation of development plans and budgets.
- Formulate and execute planned programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrates, and harmonizes the execution of plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of Ghana.

## District Economy



- **Agriculture**

Agriculture forms the backbone of the country's economy, and Tatale-Sanguli District is no exception. It plays a crucial role in the district's socio-economic development. Key agricultural sub-sectors include crops, livestock, fisheries, agroforestry, and non-traditional commodities. Approximately 94% of households in the district are engaged in some form of agriculture, with 94% of the total population involved specifically in crop farming.

- **Road Network**

The condition of roads in the district is generally poor. The district has only a few kilometers of tarred road connecting Zabzugu to the district capital, Tatale. The remainder of the network consists of feeder roads, which are dusty during the dry season and become nearly impassable in the rainy season. During heavy rains, some communities in the

western part of the district are cut off and can only be accessed via the mother district, Zabzugu.

- **Energy**

The district has three (3) fuel stations and one (1) surface tank serving both residents and foreign vehicles from Togo. Additionally, a few individuals sell fuel in bottles.

Twenty communities within the district are connected to the national grid through the National and Rural Electrification Programmes, with support from DDF/DPAT, SOCO, and DACF. However, many communities, particularly in rural areas, still lack access to electricity. Overall, electricity coverage in the district stands at 11.8%.

- **Health**

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

- **Education**

Education is regarded as a lifelong process that equips individuals for socio-economic development. Recognizing its importance, the district prioritizes education as a key aspect of human resource development. To address the inadequate supply of educational facilities, the district has both directly established and facilitated the establishment of several educational institutions to provide quality education to its residents.

The district is organized into five circuits, with a total of 16,578 pupils in public schools and 2,445 pupils in private schools, taught by 512 trained teachers. The educational infrastructure includes:

- 82 Kindergartens (50 Public, 32 Private)
- 49 Primary Schools (48 Public, 1 Private)
- 17 Junior High Schools (16 Public, 1 Private)
- 1 Public Senior High School

- **Market Centers**

The district has several marketing centers, with the main ones being Tatale, Sangbaa, and Nahuyili. Although market activities are vibrant, especially on market days, essential facilities such as sheds, stalls, stores, and public conveniences are lacking. The provision of these facilities would not only boost IGF collection but also improve the movement of goods and services to and from these centers.

Commercial activities in the district primarily involve the sale of provisions, fuel, electrical and electronic goods, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, pharmaceuticals, utensils, foodstuffs, and stationery.

- **Water and Sanitation**

Tatale-Sanguli district has relatively good potable water coverage, reaching an 85% of the population. However, there is a problem of distribution. Some communities have an 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 Market infrastructure
- Inadequate staff accommodation, i.e., office and residential
- Poor condition of roads network
- High teenage pregnancy among the youth

- Inadequate water supply and sanitation services
- Poor Sanitation

### Key Achievements in 2025

- Renovated Npong Market.
- Completed 1No. 6-unit classroom block at Nakpali Bore.
- Rehabilitated 7km Sheini-Daproba Feeder Road.
- Constructed and Furnished 1No. Nurses' Quarters at Bulkpal.
- Supplied 120No. Dual Desk to Selected Schools.
- Economic empowerment to PWDs (Sowing machines, Refrigerators, Mobile Phone Repair tools, and Tricycles).
- Rehabilitated Posau Dam.
- Purchase of Sanitary chemicals and Equipment.



RENOVATED TATALE MARKET SHED FUNDED BY SOCO



CONSTRUCTED NURSES QUARTERS AT BULKPALI FUNDED BY SOCO



CONSTRUCTED 7KM SHEINI-DAPROBA FEEDER ROAD FUNDED BY SOCO



CONSTRUCTED 1NO. 6-UNIT CLASSROOM BLOCK AT NAKPALI BORLE FUNDED BY SOCO



PWDS SUPPORTED WITH SOWING MACHINES



PWDs SUPPORTED



PWDs SUPPORTED



SPARK 30  
2025.10.02 12:19

• 24mm f/1.75 1/33s ISO625  
9°21'12"N 0°31'15"E



SPARK 30  
2025.10.02 14:11

• 24mm f/1.75 1/1473s ISO51  
9°20'52"N 0°31'0"E

## SANITARY TOOLS AND EQUIPMENT FUNDED BY DACF



## PURCHASE OF SANITARY CHEMICALS AND EQUIPMENT



PURCHASE OF SANITARY CHEMICALS AND EQUIPMENT

## Revenue and Expenditure Performance

### Revenue

Analysis of the 2025 composite budget shows that a total of GH¢45,048,993.35 was budgeted. As of 30th September 2025, actual expenditure stood at GH¢16,021,962.62, representing 35.56% of the budget. The total Internally Generated Fund (IGF) budget was GH¢263,260, and as of 30th September, GH¢202,677 had been collected, representing 76.9% of the target.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,200.00	0.00	1,200.00	2,400.00	3,259.92	1,100.00	33.7%
Other Rates (Specify)	25,860.00	0.00	25,860.00	0.00	21,000.00	1,400.00	6.7%
Fees	77,520.00	100,117.00	77,520.00	167,995.00	153,600.00	181,017.00	117.8%
Fines	22,300.00	2,100.00	22,300.00	4,700.00	6,300.00	-	0%
Licences	28,520.00	16,297.00	20,270.00	7,750.00	24,349.92	9,460.00	38.8%
Land	14,100.00	12,490.00	14,100.00	8,640.00	16,299.96	8,090.00	49.6%
Rent	3,500.00	4,500.00	20,500.00	3,000.00	31,200.00	1,600.00	5%
Investment	17,000.00	0.00	8,250.00	-	7,249.92	-	0%
Sub-Total	<b>190,000.00</b>	<b>135,504.00</b>	<b>190,000.00</b>	<b>194,485.00</b>	<b>263,260.00</b>	<b>202,667.00</b>	<b>76.9%</b>
Royalties	-	-	-	-	-	-	
Total	<b>25,860.00</b>	<b>135,504.00</b>	<b>190,000.00</b>	<b>194,485.00</b>	<b>263,260.00</b>	<b>202,667.00</b>	<b>76.9%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	190,000.00	135,504.80	190,000.00	183,025.00	263,260.00	202,667.00	<b>76.9%</b>
Compensation of Employee	1,934,577.49	1,098,891.11	2,413,159.00	3,429,633.18	3,983,930.74	3,862,826.59	<b>96.9%</b>
Goods and Services Transfer	56,000.00	32,095.80	93,500.00	00.00	101,500.00	0.00	<b>0.00</b>
Assets Transfer	-	-	-				-
DACF - Assembly	1,602,533.80	1,071,713.50	2,470,077.00	1,186,773.16	19,899,372.96	6,515,369.99	<b>32.7%</b>
DACF - MP	462,707.57	776,544.89	2,360,000.00	959,214.41	2,176,811.00	810,723.58	<b>37%</b>
DACF -PWD	184,000.00	198,013.68	135,000.00	288,525.46	235,000.00	388,583.67	<b>165%</b>
DACF -RFG	1,482,272.50	00.00	1,503,889.00	1,425,930.00	1,340,783.14	0.00	<b>0%</b>
SOC O	3,522,785.40	1,535,399.24	14,166,197.00	3,140,162.68	10,611,338.50	4,241,791.79	<b>39.9%</b>
UNICEF	70700.00	25000.00	25,000.00	25,000.00	25,000.00	0.00	<b>0%</b>
GPSNP	2,845,392.08	00.00	2,855,392.00	201,934.10	6,371,805.01	0.00	<b>0%</b>

<b>Total</b>	<b>12,469,116</b> <b>.08</b>	<b>4,096,617.</b> <b>33</b>	<b>26,212,214</b> <b>.00</b>	<b>10,840,197</b> <b>.99</b>	<b>45,048,993</b> <b>.35</b>	<b>16,021,962</b> <b>.62</b>	<b>35.56%</b>
--------------	---------------------------------	--------------------------------	---------------------------------	---------------------------------	---------------------------------	---------------------------------	---------------

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,934,577.49	1,098,891.11	2,488,158.00	3,429,633.18	3,983,930.74	3,862,826.59	96.9%
Goods and Service	2,141,575.99	1,993,131.27	4,337,540.00	3,089,464.86	6,148,637.84	400,093.81	6.5%
Assets	8,393,012.60	241,970.90	19,386,516.00	4,484,670.09	34,916,424.77	1,199,043.13	3.4%
<b>Total</b>	<b>12,169,166.08</b>	<b>3,333,993.28</b>	<b>26,212,214.00</b>	<b>11,003,768.13</b>	<b>45,048,993.35</b>	<b>5,461,963.53</b>	<b>12%</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 comprises five (5) thematic areas:

- Economic Development
- Social Development
- Environment (Human Settlements)
- Governance (Institutional Development)

Out of these, fourteen (14) objectives have been incorporated into the 2026 strategic planning of the Tatale-Sanguli District Assembly (TSDA).

### **Policy Objectives**

- Improve citizen participation in decision making process.
- Promote the rule of law to ensure equal access to justice for all.
- Strengthen domestic resource mobilization to improve revenue collection.
- 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 settlements.
- Develop efforts on an accountable and transparent institution at all levels.
- 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 the efficiency and effectiveness of road transport infrastructure and services.

## Policy Outcome Indicators and Targets

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

Out-come Indica-tor	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
BECE pass rate	Count of final BECE candidates who passed exam expressed in percentage	Per-cent-age (%)	35%	30%	35%	31%	35%	31%	45%	50%	55%	60%
Per-cent-age of func-tional Com-munity-based Health Plan-ning Ser-vices (CHPS) in Area coun-cils	Count of func-tional CHPS com-pounds ex-pressed as a per-cent-age of total no. of demar-cated CHPS in Area coun-cils	Per-cent-age (%)	90%	80%	95%	82%	100%	90%	100%	100%	100%	100%
Per-cent-age % of IGF Perfor-mance	Amoun-t of IGF col-lected ex-pressed as %	Per-cent-age (%)	100%	79%	100%	95%	100%	77%	100%	100%	100%	100%

	of total target											
Proportion of population with access to basic drinking water in the District	Share of population with access to (a) basic drinking water from an improved source in the District	Percentage (%)	65%	25%	65%	30%	65%	35%	100%	100%	100%	100%
Proportion of communities achieving an open defecation-free (ODF) status	Count of communities achieving open defecation-free status expressed as a percentage of all communities	Percentage (%)	75%	40%	50%	42%	50%	50%	50%	50%	50%	50%
Enhanced food security in the district	Availability of food diet in the district expressed in percentage	Percentage (%)	55%	20%	50%	30%	55%	35%	55%	55%	55%	55%

## Revenue Mobilization Strategies

Tatale-Sanguli District Assembly has projected an amount of GHC 350,000.00 to be mobilized as Internal Generated Fund for the 2026 fiscal year. In line with this, the Assembly has adopted varied and rigorous strategies aimed at achieving the budgeted amount.

Below are the various strategies earmark to achieve the stated target.

Revenue source	Key Strategies
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (Nomadic herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>• Update data on all cattle owners in the district</li> <li>• Activate 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>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>• Train masons on the need for their clients to pay permits.</li> <li>• Position Revenue Collectors at vantage points to assist in mobilizing revenue</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and renew their licenses when they expire.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly market stores.</li> <li>• Sensitize occupants of Assembly stores on the need to pay rent.</li> <li>• Rehabilitate market stores, stalls especially at Tatale markets and other Assembly structures to rent them out</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment's.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> </ul>

	<ul style="list-style-type: none"><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

#### **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 Coordination 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 30 staff to execute this sub-programme comprising of 4 Administrative officers including the District Coordinating Director and his 3 Assistants, 3 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.

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 motor-bikes).
- No accommodation for staff.
- Delay in the 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 is responsible for overseeing and managing the core support functions of the Tatale-Sanguli District Assembly. Its primary role is to coordinate the activities of all departments and provide essential administrative support services, including transport management, records administration, security, public relations, provision of office equipment and stationery, and other logistical support.

The sub-programme is implemented by a total staff strength of thirty (30), made up of four (4) Administrative Officers, including the District Coordinating Director and three (3) Assistant Directors; three (3) Executive Officers; two (2) Typists; one (1) Driver; one (1) Births and Deaths Officer; two (2) MIS Officers; four (4) Internal Auditors; one (1) Radio Operator; one (1) Procurement Officer; three (3) Planning Officers; and seven (7) Budget Analysts.

Funding for the sub-programme is drawn mainly from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), District Development Facility (DDF), Government of Ghana (GoG) transfers, and support from development partners such as SOCO, GPSNP, and UNICEF. The Area Councils rely largely on ceded revenue from IGF. The beneficiaries of the sub-programme include the departments of the Assembly and the general public.

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

The table indicates the main outputs, their indicators, and projections by which the Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
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

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Ensure quality service delivery	Construct staff accommodation
Internal management and running of the office	
Repairs and maintenance of official vehicles	
Organise General Assembly Meeting	

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

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

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

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

The sub-programme is designed to promote effective and efficient mobilization and management of financial resources within the Assembly. It comprises two main units: the Accounts/Treasury Unit and the Revenue Collection Unit, each performing distinct but complementary roles in achieving the objectives of the sub-programme. The Accounts and Revenue Units are responsible for recording, compiling, and summarizing financial transactions into financial statements and reports to support management and stakeholders in informed decision-making. They also handle the receipt, safe custody, and disbursement of public funds. In collaboration with the Budget Unit, they facilitate the payment of expenditures within the district, with the Budget Unit issuing payment warrants and supporting the internal revenue mobilization efforts of the Assembly.

The Internal Audit Unit supports the sub-programme by verifying that all payment vouchers submitted to the Treasury are properly registered and supported with complete documentation before payments are effected. This function strengthens the Assembly's internal control systems. The Internal Audit Unit has a staff strength of five (5) officers.

These activities ensure regular reconciliations and the provision of accurate financial information for the preparation of monthly financial statements, which are subsequently submitted for further action. The sub-programme is managed by three (3) core officers, comprising the Finance Officer, one (1) Accountant, and two (2) other officers. In addition, there are two (2) Revenue Officers on the payroll, supported by commissioned revenue collectors. Funding for the sub-programme is derived mainly from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and support from donor

partners. The beneficiaries include the Finance Unit and all other departments of the Assembly.

### Key Challenges

The implementation of the sub-programme is constrained by inadequate means of transport, such as vehicles and motorbikes, for effective revenue mobilization; limited literacy levels among some revenue collectors, which affects their ability to understand fee-fixing schedules; and interference in internal revenue mobilization processes, particularly from political actors.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
IGF mobilized	Amount of IGF realised	185,025.00	202,677.00	350,000.00	385,000.00	423,500.00	465,850.00
Financial reports prepared	No. of monthly financial report prepared	12	9	12	12	12	12
Revenue collection monitored	No. of visit to market centres	12	9	12	12	12	12
Internal control strengthens	No. of audit committee meeting held	3	2	3	3	3	3
Annual report prepared and submitted	No. of annual report prepared and submitted	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Preparation and submission of monthly and annual financial reports	
Regular monitoring and supervision of revenue collectors	
Keeping proper records accounts	
Train key staff on fiscal register	

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

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

- 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 is aimed at effectively managing staff records, enhancing staff capacity and competencies, and coordinating human resource initiatives to ensure efficient public service delivery. Implementation of the sub-programme involves the regular updating of staff data, conducting staff needs assessments, promoting staff welfare, strengthening inter and intra-departmental collaboration to improve performance and development, and organizing training programmes to build staff skills, knowledge, and capabilities.

The Human Resource Unit is staffed by two (2) officers, comprising the Human Resource Manager and an Assistant. Funding for the delivery of the sub-programme is sourced from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and DACF-RFG allocations for capacity building. The primary beneficiaries of the sub-programme are the Human Resource Unit and other departments of the Assembly. A key institutional challenge affecting implementation is weak collaboration with relevant stakeholders in human resource planning and management.

### **Key Challenges**

The sub-programme faces several constraints, including inadequate means of transport, particularly motorbikes, which limits effective service delivery; delays in the release of funds for staff capacity development; and late disbursement of funds, which consequently affects the timely submission of human resource reports to the Regional Coordinating Council (RCC).

## Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
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	13	12	10	13	12
Staff performance appraised	No. of staff appraised	17	15	12	12	12	12
Staff trained on service delivery	No. of staff trained on service delivery	19	16	17	17	17	17
HRM reports submitted to RCC	No. of HRM reports submitted to RCC.	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

The sub-programme is tasked with preparing comprehensive, accurate, and reliable action plans and budgets. Its implementation involves conducting needs assessments in Area Councils and communities, convening Budget Committee meetings, preparing fee-fixing resolutions and annual composite budgets, organizing District Planning Coordinating Unit (DPCU) meetings, and holding stakeholder engagements and public hearings to promote participatory planning and budgeting. The key units responsible for delivering this sub-programme are the Planning Unit, the Budget Unit, and the expanded DPCU. Funding sources for the programme include Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), SOCO, and the District Development Facility (DDF). Effective implementation of this sub-programme benefits community members, development partners, and departments of the Assembly.

Despite its importance, the sub-programme faces several challenges, including difficulty in obtaining timely plans and budgets from decentralized departments, limited understanding of new planning and budgeting reforms among departments, and political interference during plan and budget implementation. The sub-programme is managed by ten (10) officers, comprising seven (7) Budget Analysts and three (3) Planning Officers. Funding for the Planning and Budgeting sub-programme is derived from IGF, DACF-RFG, SOCO, and DACF.

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

The table indicates the main outputs, their indicators and projections by which the district measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Composite budget prepared	No. of Composite budget prepared	1	1	1	1	1	1
Annual action plan prepared	No. of Annual action plan	1	1	1	1	1	1
Budget committee meeting organised	No. of budget committee meeting held	4	3	4	4	4	4
DPCU committee meeting organised	No. of DPCU meeting held	4	3	4	4	4	4
F & A Sub-committee meeting organised	No. of F & A Sub-committee meeting held	3	3	3	3	3	3
Development sub-committee meeting organised	No of Development sub-committee meeting Held	3	3	3	3	3	3
Town hall meeting organised	No of Town hall meeting held	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Prepare composite budget	
Prepare annual action plan	
Prepare fees fixing resolution	
Organise town hall meeting	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- To perform deliberative and legislative functions in the district

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

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. There are 28-member Assembly made up of 19 elected Assembly members, 9 appointees, the District Chief Executive and the Member of Parliament for Tatale-Sanguli Constituency.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Sub-committees meetings	
Organize Executive Committee meetings	

**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 the integration of the disadvantaged, vulnerable, and excluded into 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 Assembly's core programmes and adopts an integrated and holistic approach to the development of the district and the nation at large. The programme comprises four sub-programmes: Education, Youth, Sports and Library Services; Public Health Services and Management; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The Education, Youth, Sports and Library Services Department, a Schedule Two department, is responsible for pre-school, special and basic education, organization of 6th March celebrations, teacher posting and retention, as well as youth and sports development within the district. In this regard, the department supports the Assembly in the formulation and implementation of policies and programmes relating to education and youth development.

The Public Health Services and Management Department, also a Schedule Two department, delivers context-specific healthcare interventions by providing accessible, cost-effective, and efficient primary and secondary healthcare services in line with approved national policies, while ensuring prudent management of resources.

The Environmental Health and Sanitation Services Department is responsible for overseeing solid and liquid waste management, inspecting carcasses in collaboration with the Veterinary Office, and facilitating community-led initiatives towards achieving Open Defecation Free (ODF) status.

The Social Welfare and Community Development Department supports the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy directives.

Despite Ghana's economic progress over the past two decades, extreme poverty remains a significant challenge, with an estimated 18 percent of the population living under extreme poverty conditions. This situation limits access to basic necessities, education, and healthcare, thereby perpetuating intergenerational poverty. To promote equity and social inclusion, government interventions such as the Free Senior High School programme and the Planting for Food and Jobs initiative have been introduced.

Implementation of this programme is funded through Internally Generated Funds (IGF), Government of Ghana transfers, the District Assemblies Common Fund (DACF), the School Feeding Programme, and support from NGOs. The key beneficiaries include communities, development partners, and departments of the Assembly. A total staff strength of 228 is responsible for delivering the programme.

However, the programme faces several challenges, including poor registration and documentation of school lands leading to encroachment, inadequate and delayed release of funds, which affects the timely execution of activities, poor and inaccessible road networks that hinder effective monitoring and supervision of schools, inappropriate use of technology by school children, and inadequate transportation to support monitoring activities.

## **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 aims to develop well-rounded individuals equipped with the knowledge, skills, values, and attitudes required to become productive and responsible citizens, thereby contributing to the overall development of the district and the nation.

The sub-programme is implemented through the formulation and execution of education policies in the district in line with national guidelines. It provides advisory support to the Assembly on matters relating to pre-school, primary, and junior high education, as well as other education-related issues referred to it. The programme also facilitates the appointment, posting, transfer, and disciplining of teachers in pre-schools, basic and special schools. In addition, it collaborates with relevant authorities to promote in-service training for pupil teachers and encourages teachers to pursue further studies relevant to their professional development. Other key activities include the supply and distribution of textbooks, advisory services on the construction, maintenance, and management of public schools and libraries, and guidance on the award and administration of scholarships or bursaries to qualified pupils and students. The sub-programme further supports the formulation and implementation of youth and sports policies, programmes, and activities within the district.

The organizational units involved in implementing this sub-programme include the Basic Education Unit, Secondary Education Unit, Non-Formal Education Unit, and the Youth and Sports Unit, all under the supervision of the District Education Directorate.

Funding for the sub-programme is sourced from Internally Generated Funds (IGF), Government of Ghana transfers, the District Assemblies Common Fund (DACF), SOCO, DACF-RFG, the School Feeding Programme, and support from NGOs. The key beneficiaries include communities, development partners, and other departments of the Assembly, with a staff strength of fifteen (15) responsible for implementation.

Despite its importance, the sub-programme faces several challenges, including poor registration and documentation of school lands resulting in encroachment, inadequate and

delayed release of funds affecting the timing of activities and projects, poor and inaccessible road networks that limit effective monitoring and supervision of schools, inappropriate use of technology by school children, and inadequate transportation to support monitoring activities.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the district measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Enrolment at the basic level increased	No. of Enrolment	839	265	939	998	110	120
DEOC meeting organized	No. of meeting organized	4	3	4	4	4	4
Monitoring and supervision of schools carry out	No. of schools monitored	9	9	4	4	4	4
Teenage pregnancy reduced	No. of Teenage	15	8	5	5	5	5
Access to quality Education	No. of Classroom	6	6	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Embark an enrolment drive in 50 communities	Construct 1No. 3-unit classroom block
Support for brilliant but needy students through MP and DACF	Construct 1No. 6-unit classroom block
Support district education oversight committee	Construct 1No. KG
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 the socio-economic development of the district and Ghana as a whole.

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

This sub-programme is implemented through the provision and prudent management of comprehensive and accessible health services, with a strong focus on primary healthcare at the district, area, and community levels, in line with national health policies. It also involves the formulation, planning, and implementation of district health policies within the framework of national guidelines issued by the Ministry of Health. Specifically, the sub-programme aims to ensure the construction and rehabilitation of clinics and health facilities; support the operation and maintenance of all health facilities within the district's jurisdiction; undertake health education, family planning, immunization, and nutrition programmes; coordinate the activities of health centres, health posts, and community-based health workers; promote good health, sanitation, and personal hygiene; and facilitate disease prevention and control. In addition, it supports the posting, transfer, and discipline of health personnel and coordinates mass immunization, disease screening, and treatment activities across the district.

The District Health Directorate is the primary unit responsible for implementing this sub-programme. Funding is sourced from Government of Ghana transfers, the District Assemblies Common Fund (DACF), DACF-RFG, Internally Generated Funds (IGF), and support from development partners such as UNICEF and SOCO. The beneficiaries include community members, development partners, and other departments of the Assembly. Implementation is carried out by the District Health Directorate in collaboration with relevant departments and donors, with a staff strength of nineteen (19).

The execution of the sub-programme is constrained by several challenges, including restrictive donor policies, inadequate funding for infrastructure development, limited accom-

modation for staff, insufficient office space at the District Health Directorate, low sponsorship and incentives to attract health personnel back to the district, inequitable distribution of health professionals, and delays in reimbursement of National Health Insurance Scheme (NHIS) funds to health facilities, which affects their effective operation.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the municipal measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Students' nurses supported	No. of students nurses supported to pay school fees	13	0	15	15	15	15
CHPs constructed	No. of CHIPs furnished	2	1	3	3	3	3
Children under 5 years malnutrition decreased	% decreased children malnutrition	15%	3%	10%	7%	5%	5%
Teenage pregnancy among the youth decreased	% decreased on teenage pregnancy among the youth	9%	2%	3%	3%	3%	3%
Service delivery improved	No. of health workers trained	13	9	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for National Immunization Day	Construct and furnished 2 No. CHPS Compounds
Support District Response Initiative on HIV & AIDS	Renovate 1No. CHPs Compound
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 Disabilities, the excluded, and the 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 implementing this sub-programme. The Social Welfare component focuses on promoting and protecting the rights of children, ensuring justice and effective administration of child-related issues, and providing community-based care for persons with disabilities and other vulnerable adults.

The Community Development component is mandated to promote social and economic development in rural communities through active participation and initiatives of community members. This is achieved through programmes aimed at poverty reduction, employment creation, and the eradication of illiteracy among adults and youth in both rural and urban poor areas of the district. Key services delivered under the sub-programme include facilitating community-based rehabilitation for persons with disabilities; supporting the provision of community care services such as the registration of persons with disabilities, assistance to the aged, personal social welfare services, and support for street children, child survival and development, as well as the socio-economic and emotional stability of families; and organizing community development initiatives to enhance rural livelihoods through literacy and adult education programmes, voluntary contributions, and communal labour for the provision of social infrastructure such as water facilities, schools, libraries, community centres, and public sanitation facilities.

The sub-programme is implemented by a staff strength of six (6) officers and is funded through Government of Ghana transfers (PWD Fund), the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), UNICEF, and other Assembly resources. Challenges affecting implementation include delays in the release of funds, inadequate equipment, and limited logistics for public education and sensitization. The primary beneficiaries of this sub-programme are the Social Welfare Department and persons with disabilities (PWDs).

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the municipal measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
PWDs supported Financially	Number of beneficiaries	684	695	730	800	800	800
Improved access to quality education	No. of PWD supported to pay school fees	15	10	13	12	11	11
Citizens sensitised on their rights	Number of programmes organized	5	3	5	5	5	5
Communities Sensitised on Child right, domestic violence among others	Number of communities sensitized	45	17	25	25	25	25
Communities trained in income generating activities	Number of trainings organized	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Sensitize victims of child trafficking, force marriage, etc.	
Child rights promotion and protection	
Gender empowerment and mainstreaming.	
Financial support to PWD	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To provide accurate, reliable, and timely information on all births and deaths occurring within the district for socio-economic development through their registration and certification.

### Budget Sub-Programme Description

The sub-programme encompasses activities such as the legalization of registered births and deaths, the storage and proper management of birth and death records, and the issuance of certified copies of birth and death entries upon request. It also includes the preparation of documentation for the exportation of deceased persons' remains, as well as the verification and authentication of birth and death certificates for institutional use.

The sub-programme is implemented by staff of the District Births and Deaths Registry, who also perform oversight functions, with funding support from the Government of Ghana transfers. It serves the entire population of the district. However, its effective delivery is constrained by challenges including inadequate staffing, limited logistics, insufficient office space, and delays in the release of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the district measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Births certificates issued	Number of Certificate issued annually	95	79	200	200	200	200
Burial Permit Issued	Number of burial permit	15	5	9	9	9	9

	issued annually						
Births certificates issued	Number of Certificate issued annually	-	79	200	200	200	200
Births certificates issued	Number of Certificate issued annually	-	79	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

This sub-programme is implemented through public sensitization, with particular focus on community triggering at the district, area, and community levels, in line with national sanitation policies. It also involves the formulation, planning, and implementation of district sanitation policies within the framework of national guidelines issued by the Ministry of Local Government and Rural Development.

The sub-programme aims to promote good health, sanitation, and personal hygiene; establish, construct, and regulate institutional and public latrines, lavatories, urinals, and washing facilities; and provide services for the collection and treatment of liquid waste. It further ensures the removal and disposal of refuse, filth, and animal carcasses from public places; inspection of meat, fish, vegetables, and other food items to eliminate those unfit for human consumption; and the supervision and management of slaughterhouses and pounds. Additionally, the sub-programme provides guidance on the prevention and control of disease vectors such as tsetse flies, mosquitoes, rats, and other vermin, as well as advice on the establishment and maintenance of cemeteries.

The District Environmental Health Unit, with a staff strength of eighteen (18), is responsible for implementing this sub-programme. Funding is sourced from the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and support from development partners such as UNICEF. Beneficiaries include community members, development partners, and other departments of the Assembly. Key challenges affecting implementation include inadequate transport for field officers and delays in the release of funds.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
ODF attained	No. of communities declared ODF	164	135	174	174	174	174
Food venders medical screened	No. of food venders screened	13	9	13	11	9	9
Campaign on food hygiene organised	No. of campaigns organised	12	9	12	12	12	12
Improved sanitation in the district	No. of campaigns organised	5	3	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 of liquid waste	Construct 15 No. unary pits at vantage points
Carry out monthly clean-up exercise	

## 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**

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on the principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Road Department, Transport Department, Physical Planning Department, and the Works Department.

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

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

There is a one physical planning officer who manages the Physical Planning Department in the Municipal Assembly.

The Municipal Works department carries out functions in relation to feeder roads and such other functions in relation to rural housing, water management, etc.

- The department advises the Assembly on matters relating to works in the municipality.
- Assist in the preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance, diversion, or alteration of street;
- Assist in inspecting projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation, and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of the premises.

A total of three (3) staff carry out the infrastructure delivery and management programme. The sub-programme is funded through the DACF, SOCO, DACF-RFG, GoG transfers, Donor partners, and the Assembly's Internally Generated Funds (IGF). Its beneficiaries include the wider community and other departments of the Assembly.

The main challenges facing this sub-programme are inadequate staffing to manage and supervise the implementation of its projects, as well as limited financial and logistical resources. The sub-programme is currently delivered by a staff strength of three (4).

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

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

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

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

This sub-programme aims to ensure the planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in line with sound environmental and planning principles. Key functions of the sub-programme include:

- Preparing physical plans to guide development policies, decision-making, and project design within the district.
- Identifying challenges related to land development and their social, environmental, and economic impacts.
- Advising on the implementation of approved plans for future land development at the district level.
- Providing guidance on the design and layout of structures in towns and villages.
- Offering professional advice to individuals on appeals and petitions concerning building decisions.
- Facilitating consultation, coordination, and harmonization of development decisions into comprehensive physical plans.
- Assisting in the layout of buildings to ensure improved housing and settlement organization.
- Ensuring that no new construction proceeds without Assembly-approved building plans.
- Advising on the siting of billboards and masts and ensuring compliance with Assembly directives.
- Providing guidance on the acquisition of land for public interest purposes.
- Undertaking street naming, house numbering, and related administrative tasks.

The sub-programme is implemented by the Physical Planning Unit, which currently has one staff member. Funding is provided through DACF, GoG transfers, and the Assembly's Internally Generated Funds (IGF). The sub-programme benefits the wider community and other Assembly departments.

The main challenges include insufficient staff to effectively supervise and implement projects, limited financial and logistical resources for preparing base maps and organizing sensitization programmes, inadequate office space, and lack of transport to carry out activities.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Building plans	Number of Plans prepared	25	7	23	24	25	26
Access to feeder road improved in the district	No of feeder roads designed	5	2	5	5	5	5
Public sensitization on permit	No. of communities sensitized	7	5	9	9	9	9
Public sensitization on plans	No. of communities sensitized	5	5	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**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 implemented by facilitating the construction, repair, and maintenance of feeder roads, water systems, buildings, and related infrastructure. It also involves preparing project cost estimates for roads, buildings, and water systems for contract awards, supervising all civil and building works to ensure quality, and measuring works to assess project performance. The Department monitors quality, verifies work, and recommends claims for payment certificates, fluctuations, and variations. Additionally, the sub-programme oversees the rehabilitation and construction of boreholes, road reshaping, street lighting, and the identification of communities to be connected to the National Grid.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Feeder Roads Department, District Water and Sanitation Unit, and the Works Unit. Beneficiaries of the sub-programme include the general public, contractors, and other Assembly departments. The Works Department currently has three (3) staff members executing the sub-programme.

Funding for the programme primarily comes from DACF-RFG, SOCO, DACF, and the Assembly's IGF. Key challenges include delays in fund releases, which affect the timing and implementation of projects; limited technical capacity and inadequate staff, including water and sanitation engineers and hydrogeologists; difficult hydro-geological terrain, which reduces the success rate of borehole drilling, particularly in parts of Tatale township; and insufficient logistics for monitoring and maintaining existing infrastructure.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Projects inspected	No. of site meeting held	9	5	8	8	8	8
Bore holes constructed	No. of bore holds constructed	3	0	1	2	2	2
Broken down bore rehabilitated	No. of bore holds maintained	3	2	3	3	2	2
feeder roads spot improved	No of km feeder roads constructed	5.5km	5km	7.5km	7.5km	7.5km	7.5km
Local plans prepared	No of Area Plan Prepared	5	2	5	7	7	7

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

**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

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **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. 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.

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

There are 3 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, IGF, SOCO and GPSNP

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, inadequate logistics for effective monitoring and supervision of assembly projects. Another key challenge is inadequate office space for the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	9	10	12	12	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	0	0	3	3	3	3
Portable water coverage improved	No. of boreholes rehabilitated	3	5	10	10	10	10
Effective and efficient transport system provided	Kilometres of feeder roads open & reshaped	2.5km	7.5km	9.7km	9.7km	9.7km	9.7km

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and supervision of assembly projects	Rehabilitation of Bilando-Sanguli Feeder Road
	Drilled and Mechanized 15No. Boreholes

## 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 to create an enabling environment for trade, tourism, and industrial growth in the municipality, while also promoting the modernization of agriculture to achieve food self-sufficiency.

The programme is implemented through two sub-programmes: Agricultural Services & Management and Trade, Tourism & Industrial Development.

The Agricultural Development sub-programme seeks to:

- Provide agricultural extension services focusing on natural resource management, rural infrastructure, and small-scale irrigation.
- Promote soil and water conservation using appropriate agricultural technologies.
- Encourage agro-forestry development to reduce bushfire incidences.
- Support effective and integrated water management.
- Assist in developing early warning systems for animal diseases and other livestock-related concerns.
- Facilitate and promote vaccination and immunization of livestock and disease control measures.
- Promote crop development through nursery propagation.
- Develop, rehabilitate, and maintain small-scale irrigation schemes.
- Promote agro-processing and post-harvest storage practices.

The Trade, Industry, and Tourism sub-programme, under the guidance of the Assembly, addresses trade, cottage industries, and tourism in the municipality. Its objectives include:

- Facilitating the development and promotion of small-scale industries.
- Advising on credit provision for micro, small, and medium enterprises.
- Encouraging the formation of associations, cooperative groups, and other organizations that support small-scale industry development.
- Providing business and trading advisory services.
- Promoting tourism within the district.
- Identifying, studying, and documenting tourism sites in the municipality.

The programme is delivered by two officers from the Business Advisory Centre and thirteen staff from the Department of Agriculture. Beneficiaries include the Department of Agriculture and the general public. Funding sources for the sub-programme include IGF, DACF, and support from donor partners.

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

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

- Expand opportunities for job creation and improve the 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 aims to enhance the competitiveness of micro and small enterprises by providing development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) facilitates SMEs' access to business development services by assisting entrepreneurs to improve productivity, generate employment, increase income levels, and contribute to the socio-economic development of the district and country. The target clients are both potential and practicing entrepreneurs in growth-oriented sectors. The services promote both on-farm and off-farm activities, including access to training and other business development services, advisory, counselling, and extension services, provision of business information, and promotion of business associations.

Additional services under the sub-programme include supporting the creation of business opportunities, enabling DSMEs to participate in Public-Private Partnerships (PPPs) and local content arrangements, facilitating the establishment of Rural Technology Facilities (RTFs) in the district, developing and marketing tourist sites, improving accessibility to key population and production centres, promoting local festivals, and providing incentives for private investors in the hospitality industry.

The sub-programme is delivered by the Business Advisory Centre (BAC) under NBSSI in the district, staffed by two officers: one BAC Head/Business Advisor and one additional officer. Funding sources include IGF, DACF, SOCO, and donor support. Beneficiaries of this sub-programme include other departments of the Assembly and the general public.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the district measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Women financially supported	No. of women group supported	9	3	9	7	5	5
Farmers financially supported	No. of farmers supported	13	11	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

**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 24-hour economy market

## **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 aims to promote sustainable and productive agriculture through research and effective extension services for farmers, marketers, and SMEs. Key activities under this sub-programme include:

- Conducting demonstrations and research to increase crop and livestock yields while encouraging farmers to adopt improved technologies.
- Introducing alternative income-generating livelihoods, such as guinea fowl rearing and other value chain activities that enhance farmer income.
- Promoting efficient marketing strategies and value addition for agricultural produce.
- Ensuring proper environmental management through soil and water conservation, reduction of bushfires, and mitigation of climate change hazards.
- Enhancing the efficiency and effectiveness of technology delivery to farmers.
- Building and strengthening networks and linkages between the department and other development partners.

The District Department of Agriculture is responsible for implementing this sub-programme, with a staff complement of 9 officers, including the District Director. Funding for the sub-programme is sourced from IGF, GoG, DACF, SOCO, and donor partners (GPSNP2). The primary beneficiaries include community members, particularly farmers, development partners, and other departments.

Key challenges impacting the delivery of the sub-programme include:

- Limited motorbikes and vehicles for field staff.
- Inadequate accommodation for staff in operational areas.
- Insufficient storage facilities.
- Limited funding to fully support programme activities.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the district measures the performance of this sub-programme. The past data indicate 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			
		2025	2025 as at September	2026	2027	2028	2029
Small Ruminants vaccinated	No. of ruminants vaccinated	23	19	25	25	25	25
Farmers trained in post-harvest lost	No. of farmers trained	25	21	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	5	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	Establish 10- hectare cashew plantation site at Bekpanjibe
Conduct demonstration on improved varieties	Rehabilitate Small Earth Dam at Kuyuli
Train farmers on good agronomic practices	Construct 1 No. warehouse
	Construction of small earth dam at Kogyili

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

## **Budget Programme Description**

Environmental Management provides research and advisory services on the conservation and sustainable use of natural resources, habitat protection, and hazard control. It also promotes the sustainable management and utilization of forest, wildlife, and mineral resources.

The Disaster Prevention and Management Programme is responsible for managing disasters and other emergencies within the Municipality. It aims to strengthen community capacity for disaster prevention and response, while improving the livelihoods of poor and vulnerable populations in rural areas through effective disaster management, social mobilization, and employment creation.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of the 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 that 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 sub-programme is delivered by 14 officers and is funded through IGF and DACF, with the district communities as the primary beneficiaries.

## **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 aims to promote disaster risk reduction and climate change adaptation while strengthening the District's Disaster Prevention and Response mechanisms. It is implemented through public awareness campaigns, community sensitization, support for post-emergency rehabilitation and reconstruction, provision of first-line disaster response, and the formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department, staffed with 9 personnel, is responsible for executing the sub-programme, with the broader community serving as the primary beneficiaries.

Funding for the programme is drawn from IGF, DACF, and Central Government allocations. Key challenges affecting its delivery include inadequate funding, low and unattractive staff remuneration, and unfavourable working conditions.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029

Disaster Communities supported	No. of community's disaster affected supported	9	0	9	9	9	9
Disaster Volunteers trained	No. of disaster volunteer group trained	7	3	7	7	7	7
Campaign on disaster prevention organized	No. of sensitization on disaster prevention held	3	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**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	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme seeks to protect and manage forest and wildlife resources to enhance natural diversity. The sub-programme is delivered through engagement of stakeholders; protecting existing forest reserves and reforestation programmes. There 40 staff, made up the Municipal manager and 39 other workers that are in charge of Yendi, Zabzugu and Tatale-Sanguli District.

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Stakeholders engagement on the need to protect the forest	No. of stakeholders meetings held	5	3	5	5	5	5
Stakeholders engagement on bush fire	No. stakeholders meetings held	5	3	5	5	5	5
Organized three planting exercise	No. of threes planted	1000	900	1200	1200	1200	1200

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Monitor and safeguard existing forest reserves	Developed plantation site
Engage stakeholders on forest protection	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Tatala-Sanguli District Assembly											
Funding Source: SOCO, GPSNP II DACF-RFG, and DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Small Earth Dam	Nasara Royal Ventures	75	327304.57	0.00	777,554.23	777,554.23	777,554.23	777,554.23	777,554.23
2		Small Earth Dam	Muzaji Company Limited	30	447,161.88	0.00	447,161.88	447,161.88	447,161.88	447,161.88	447,161.88
3		Small Earth Dam	Hafhak Golden Enterprise		559,300.00	0.00	559,300.00	559,300.00	559,300.00	559,300.00	559,300.00
4		Youth Resource Center	Kam Tinsungo Limited		1,494,996.30	560,964.90	934,031.4	934,031.4	934,031.4	934,031.4	934,031.4
5		Class room Block	Wuni-Konko Enterprise		1,062,989.92	76,730.57	295,359.35	295,359.35	295,359.35	295,359.35	295,359.35
6		Market			4,974,843.24	0.00	4,974,843.24	4,974,843.24	4,974,843.24	4,974,843.24	4,974,843.24
7		Abattoir	Osmed Enterprise		790,528.73	0.00	790,528.73	790,528.73	790,528.73	790,528.73	790,528.73

8	Market	Winam-pang Com-pany Lim-ited		1,277,149.65	7,343,402.62	533,747.03	533,747.03	533,747.03	533,747.03	533,747.03
9	Youth Re-source Center	Dan-Macan Company Limited		219,611.38	71,665.20	147,946.18	147,946.18	147,946.18	147,946.18	147,946.18
0	Road	Dyget (Ghana) Limited		1,572,364	1,269,683.93	302,680.07	302,680.07	302,680.07	302,680.07	302,680.07
	Furniture for nak-pale Borle	Hafhak Golden En-terprise		204,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00
	Small Earth Dam	Wuni-Konko En-terpris		1,324,162.5	0.00	1,324,162.50	1,324,162.50	1,324,162.50	1,324,162.50	1,324,162.50
	Com-pound House			1,340,783.14	0.00	1,340,783.14	1,340,783.14	1,340,783.14	1,340,783.14	1,340,783.14

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: Tatale-Sanguli					
#	Project Name	Project Description	Proposed Fund-ing Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibil-ity Studies or none)
	Staff Accommodation	Completion of Staff Accom-modation at Tatale (2025)	DACF	1,213,323.00	Concept Note
	Assembly Hall	Furnish Assembly Hall	DACF	60,000.00	Concept Note
	Rewiring	Rewiring of Assembly Block	DACF	41,000.00	Concept Note
	CHPs Compound	Construct and Furnish CHPS Compound at Tatale Obore	DACF	1,205,015.55	Concept Note

	CHPs Compound	Construct and Furnish CHPS Compound at Polarido	DACF	1,205,015.55	Concept Note
	Urinary Pits	Construct 15No. Urinary pits at Vantage points	IGF	70,000.00	Concept Note
	Nurses Quarter's	Renovate 1No. Nurses Quarters at Kpaributabu	MP	210,101.40	Concept Note
	CHPs Compound	Renovate 1No. CHPs Compound at Bulkpali	MP	240,126.75	Concept Note
	Compound House	Construct compound house for Nurses /Health Workers (2022 DPAT)	DACF-RFG	1,340,783.14	Concept Note
	Classroom Block	Construct and Furnish 1 No. 3-unit class room block JHS at Sangba	DACF	500,000.00	Concept Note
	Classroom Block	Construct and Furnish 1No. 6-Unit classroom block at Dondoni D/A Primary	DACF	1,050,000.00	Concept Note
	Furniture	Procure 600No. Ortagon tables and chairs for KG schools	DACF	540,031.10	Concept Note
	Classroom Block	Construct and Furnish KG at Sheini RC	DACF	860,031.10	Concept Note
	Furniture	Procure 1,600 No. dual desks for public primary schools	DACF	770,000.00	Concept Note
	Furniture	Procure 570 No. Mono desks for SHS at	DACF	370,000.00	Concept Note
	Furniture	Procure 1,430 No. Mono desks for JHS at	DACF	480,000.00	Concept Note
	Furniture	Procure 320 No. chairs and tables for public basic Teachers at	DACF	250,000.00	Concept Note

	Dining Hall	Completion of 1,000-Seater Dinning Hall at Tatale E. P Agric Senior High (2025)	DACF	400,000.00	Concept Note
	Market	Construct 24-Hour Economy Market	DACF	6,025,077.75	Concept Note
	Warehouse	Completion of Warehouse at Tatale (2025)	DACF	2,000,000.00	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Kidribonwaye	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Bekokolnbe	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Monpanni	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Takurodo	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Unibaldo	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Mayido	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Nachamba No.1	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Kijoman	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Jankpado	DACF	231,003.11	Concept Note
	Borehole	Drill and Mechanise 1No. Borehole at Benkpagib	DACF	231,003.11	Concept Note
	Road	Rehabilitate Tatale-Kumbumdo Road	MP	238,088.72	Concept Note
	Road	Rehabilitate Nkaligbani Nkwanta-Nkpaginni Road	MP	238,088.72	Concept Note

	Road	Rehabilitate Sangban-Kitebu Road	MP	238,088.72	Concept Note
	Road	Rehabilitate Bedribombe-Benkpagib Road	MP	238,088.72	Concept Note
	Office Building	Complete District Fire Office	DACF	1,442,037.32	Concept Note
	Office Building	Complete District Education Office	DACF	1,110,000.00	Concept Note
	Official Residence	Renovate and Furnish Hon. DCE Official Residence	DACF	250,000.00	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Kinagbe	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Njoblibo	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Ntoridom	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Nmoi	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Pewundom	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Cattle market	DACF	137,716.06	Concept Note

	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Materidom	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Takorodo	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Bulkpali	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanised borehole with solar at Mepeiasem	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanized borehole with solar at Nkpani	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanized borehole with solar at Kubalim	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanized borehole with solar at Campuni	DACF	137,716.06	Concept Note
	Borehole	Complete Drill 1No. Hand pump and 1No. Mechanized borehole with solar at Kitebu	DACF	137,716.06	Concept Note
	CHPs Compound	Construct and Furnish 1No.Compound at Jayuodo	DACF-RFG	966,214.00	Concept Note
	Youth center	Construction of Youth Resource Centre Sanguli	SOCO	360,000.00	Concept Note

Road	Rehabilitation of Bilando-Sanguli Feeder Road	SOCO	1,416,066.81	Concept Note
School	Construction of 1 No. 6 Unit classroom block Jayondo	SOCO	1,216,066.81	Concept Note
CHPs Compound	Construct 1. No. CHPs Compound at NPK	SOCO	1,166,066.81	Concept Note
Market	Construction of Market at Sangba	SOCO	1,266,066.81	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	5,247,689		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	64,595,284	50,452		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	14,321,712		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,277,553		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,074		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	6,127,993		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,248,057		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	227,921		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,696,152		
450104 450104 - 16.3 Promote the rule of law to ens eql acs to justice for all	0	85,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,192,489		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,323,260		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	125,502		
550702 550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	5,394,827		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,184		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,233,560		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	31,420		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	588,502		
640101 640101 - Improve human capital development and management	0	394,938		
<b>Grand Total ¢</b>	<b>64,595,284</b>	<b>64,595,284</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>353 02 00 001 28</b>		<b>64,595,284.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	Rate				
<b>Development Levy</b>					
1415008	Investment Income	28,700.00	0.00	0.00	0.00
1415020	Educational Hall	13,700.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002	Land				
<b>Development Levy</b>					
1413001	Property Rate	39,260.00	0.00	0.00	0.00
1413002	Basic Rate	2,400.00	0.00	0.00	0.00
1413003	Special Rates	860.00	0.00	0.00	0.00
1413003	Special Rates	36,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>					
1422154	Sale of Building Permit Jacket	4,100.00	0.00	0.00	0.00
1422155	Registration fee	2,500.00	0.00	0.00	0.00
1422155	Registration fee	1,600.00	0.00	0.00	0.00
<i>Output</i> 0003	Fees				
<b>Official Liquidation Fees</b>					
1422071	Business Providers	97,584.00	0.00	0.00	0.00
1422156	Transfer Fee	8,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,300.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1423001	Markets Tolls	34,484.00	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
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
<i>Output</i> 0004	Fine				
<b>Official Liquidation Fees</b>					
1423010	Export of Commodities	148,256.00	0.00	0.00	0.00
1423304	License to Store Explosives	109,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,256.00	0.00	0.00	0.00
1423527	Tender Documents	29,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>					
1430001	Court Fines	500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0005	License				
<b>Official Liquidation Fees</b>					
1422002	Herbalist License	13,950.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	450.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,650.00	0.00	0.00	0.00
1422011	Artisans	1,450.00	0.00	0.00	0.00
1422012	Kiosk License	2,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	600.00	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
<b>General Negligence Related Fines</b>		<b>3,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430008	Auction Sales	900.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	1,900.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent					
<b>Official Liquidation Fees</b>		<b>7,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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>SSNIT 2 1/2 Percent</b>		<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous					
<b>Development Levy</b>		<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>		<b>2,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450020	Interest Income (Bank Interest)	2,250.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants and Aid					
<b>Ghana Education Trust Fund (GetFund)</b>		<b>64,245,284.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	5,108,888.75	0.00	0.00	0.00
1331002	DACF - Assembly	41,203,676.40	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	12,673,813.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	485,234.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,306,997.14	0.00	0.00	0.00
<b>Grand Total</b>		<b>64,595,284.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	0	0	0	64,595,284	64,647,761	65,241,237
<b>Management and Administration</b>	0	0	0	6,206,054	6,233,498	6,268,114
<b>SP1.1: General Administration</b>	0	0	0	3,378,399	3,395,910	3,412,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,751,155	1,768,666	1,768,666
211 Child Education Grant (Foreign Mission)	0	0	0	1,709,155	1,726,246	1,726,246
21110 Established Post	0	0	0	1,612,355	1,628,478	1,628,478
21111 Non Established Post	0	0	0	76,800	77,568	77,568
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
212 Imputed Social Contributions [GFS]	0	0	0	42,000	42,420	42,420
21210 Gratuity	0	0	0	42,000	42,420	42,420
<b>22 Use of goods and services</b>	0	0	0	272,921	272,921	275,650
221 Vehicle Registration	0	0	0	272,921	272,921	275,650
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	162,921	162,921	164,550
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,314,323	1,314,323	1,327,466
311 WIP - Laboratories	0	0	0	1,314,323	1,314,323	1,327,466
31111 Hostels	0	0	0	1,213,323	1,213,323	1,225,456
31131 Fuel Tanks	0	0	0	101,000	101,000	102,010
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	50,452	50,452	50,957
<b>22 Use of goods and services</b>	0	0	0	12,800	12,800	12,928
221 Vehicle Registration	0	0	0	12,800	12,800	12,928
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22111 Medical Claims- Medicines	0	0	0	800	800	808
<b>27 Social benefits [GFS]</b>	0	0	0	37,652	37,652	38,029
273 Employer Social Benefits in Cash	0	0	0	37,652	37,652	38,029
27311 Employer Social Benefits in Cash	0	0	0	37,652	37,652	38,029
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	2,203,563	2,211,708	2,225,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	814,550	822,696	822,696
211 Child Education Grant (Foreign Mission)	0	0	0	814,550	822,696	822,696
21110 Established Post	0	0	0	814,550	822,696	822,696

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,369,013	1,369,013	1,382,703
221 Vehicle Registration	0	0	0	1,369,013	1,369,013	1,382,703
22101 Value Books	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Vehicle Registration	0	0	0	545,126	545,126	550,577
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	245,287	245,287	247,740
22109 Special Services	0	0	0	441,800	441,800	446,218
22111 Medical Claims- Medicines	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	573,640	575,427	579,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	178,702	180,489	180,489
211 Child Education Grant (Foreign Mission)	0	0	0	178,702	180,489	180,489
21110 Established Post	0	0	0	178,702	180,489	180,489
<b>22 Use of goods and services</b>	0	0	0	394,938	394,938	398,887
221 Vehicle Registration	0	0	0	394,938	394,938	398,887
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	384,864	384,864	388,713
<b>Social Services Delivery</b>	0	0	0	24,995,682	25,010,691	25,245,639
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,192,489	11,192,489	11,304,413
<b>22 Use of goods and services</b>	0	0	0	437,350	437,350	441,724
221 Vehicle Registration	0	0	0	437,350	437,350	441,724
22101 Value Books	0	0	0	281,550	281,550	284,366
22105 Vehicle Registration	0	0	0	153,000	153,000	154,530
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22111 Medical Claims- Medicines	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	43,775	43,775	44,213
282 Dividend Paid By SOEs	0	0	0	43,775	43,775	44,213
28210 Dividend Paid By SOEs	0	0	0	43,775	43,775	44,213
<b>31 Non Financial Assets</b>	0	0	0	10,711,363	10,711,363	10,818,477
311 WIP - Laboratories	0	0	0	10,711,363	10,711,363	10,818,477
31112 WIP - Laboratories	0	0	0	6,311,395	6,311,395	6,374,508
31131 Fuel Tanks	0	0	0	4,399,968	4,399,968	4,443,968
<b>SP2.2 Public Health Services and Management</b>	0	0	0	8,448,762	8,448,762	8,533,250
<b>22 Use of goods and services</b>	0	0	0	125,502	125,502	126,757
221 Vehicle Registration	0	0	0	125,502	125,502	126,757
22107 Training, Seminar and Conference Cost	0	0	0	125,502	125,502	126,757
<b>31 Non Financial Assets</b>	0	0	0	8,323,260	8,323,260	8,406,493
311 WIP - Laboratories	0	0	0	8,323,260	8,323,260	8,406,493
31111 Hostels	0	0	0	1,550,885	1,550,885	1,566,393
31112 WIP - Laboratories	0	0	0	6,772,376	6,772,376	6,840,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,113,345	1,118,280	1,124,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	493,423	498,358	498,358
211 Child Education Grant (Foreign Mission)	0	0	0	493,423	498,358	498,358
21110 Established Post	0	0	0	493,423	498,358	498,358
<b>22 Use of goods and services</b>	0	0	0	88,422	88,422	89,306
221 Vehicle Registration	0	0	0	88,422	88,422	89,306
22105 Vehicle Registration	0	0	0	31,802	31,802	32,120
22107 Training, Seminar and Conference Cost	0	0	0	55,820	55,820	56,378
22111 Medical Claims- Medicines	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	531,500	531,500	536,815
282 Dividend Paid By SOEs	0	0	0	531,500	531,500	536,815
28210 Dividend Paid By SOEs	0	0	0	531,500	531,500	536,815
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	77,374	78,148	78,148
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,374	78,148	78,148
211 Child Education Grant (Foreign Mission)	0	0	0	77,374	78,148	78,148
21110 Established Post	0	0	0	77,374	78,148	78,148
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,163,712	4,173,014	4,205,349
<b>21 Compensation of employees [GFS]</b>	0	0	0	930,152	939,454	939,454
211 Child Education Grant (Foreign Mission)	0	0	0	930,152	939,454	939,454
21110 Established Post	0	0	0	930,152	939,454	939,454
<b>22 Use of goods and services</b>	0	0	0	2,413,031	2,413,031	2,437,161
221 Vehicle Registration	0	0	0	2,413,031	2,413,031	2,437,161
22101 Value Books	0	0	0	534,138	534,138	539,479
22103 General Cleaning	0	0	0	756,480	756,480	764,045
22105 Vehicle Registration	0	0	0	531,207	531,207	536,519
22107 Training, Seminar and Conference Cost	0	0	0	591,207	591,207	597,119
<b>31 Non Financial Assets</b>	0	0	0	820,529	820,529	828,734
311 WIP - Laboratories	0	0	0	820,529	820,529	828,734
31111 Hostels	0	0	0	30,000	30,000	30,300
31112 WIP - Laboratories	0	0	0	790,529	790,529	798,434
<b>Infrastructure Delivery and Management</b>	0	0	0	12,976,443	12,979,560	13,106,207
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	88,448	89,222	89,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,374	78,148	78,148
211 Child Education Grant (Foreign Mission)	0	0	0	77,374	78,148	78,148
21110 Established Post	0	0	0	77,374	78,148	78,148
<b>22 Use of goods and services</b>	0	0	0	11,074	11,074	11,185
221 Vehicle Registration	0	0	0	11,074	11,074	11,185
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	12,887,995	12,890,339	13,016,875

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,392	236,735	236,735
211 Child Education Grant (Foreign Mission)	0	0	0	234,392	236,735	236,735
21110 Established Post	0	0	0	234,392	236,735	236,735
<b>22 Use of goods and services</b>	0	0	0	385,516	385,516	389,371
221 Vehicle Registration	0	0	0	385,516	385,516	389,371
22101 Value Books	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	164,516	164,516	166,161
22106 Maintenance of Office Equipment	0	0	0	176,000	176,000	177,760
<b>31 Non Financial Assets</b>	0	0	0	12,268,087	12,268,087	12,390,768
311 WIP - Laboratories	0	0	0	12,268,087	12,268,087	12,390,768
31111 Hostels	0	0	0	250,000	250,000	252,500
31112 WIP - Laboratories	0	0	0	2,642,037	2,642,037	2,668,458
31113 Perimeter Protection/ Fence	0	0	0	3,248,057	3,248,057	3,280,537
31131 Fuel Tanks	0	0	0	6,127,993	6,127,993	6,189,273
<b>Economic Development</b>	0	0	0	20,407,106	20,414,012	20,611,177
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	14,321,712	14,321,712	14,464,930
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	14,241,712	14,241,712	14,384,130
311 WIP - Laboratories	0	0	0	14,241,712	14,241,712	14,384,130
31112 WIP - Laboratories	0	0	0	1,441,978	1,441,978	1,456,397
31113 Perimeter Protection/ Fence	0	0	0	12,799,735	12,799,735	12,927,732
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	6,085,394	6,092,299	6,146,248
<b>21 Compensation of employees [GFS]</b>	0	0	0	690,567	697,473	697,473
211 Child Education Grant (Foreign Mission)	0	0	0	690,567	697,473	697,473
21110 Established Post	0	0	0	690,567	697,473	697,473
<b>22 Use of goods and services</b>	0	0	0	326,779	326,779	330,046
221 Vehicle Registration	0	0	0	326,779	326,779	330,046
22101 Value Books	0	0	0	186,051	186,051	187,911
22105 Vehicle Registration	0	0	0	42,728	42,728	43,155
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	5,068,048	5,068,048	5,118,729
311 WIP - Laboratories	0	0	0	5,068,048	5,068,048	5,118,729
31113 Perimeter Protection/ Fence	0	0	0	2,000,000	2,000,000	2,020,000
31131 Fuel Tanks	0	0	0	3,068,048	3,068,048	3,098,729
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,100
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100

---

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	64,595,284	64,647,761	65,241,237

---

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,863,705		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
<b>Compensation of employees [GFS]</b>				<b>2,426,905</b>		
Objective	000000	Compensation of Employees		2,426,905		
Program	91001	Management and Administration		2,426,905		
Sub-Program	91001001	SP1.1: General Administration		1,612,355		
Operation	000000	0.0	0.0	0.0	1,612,355	
Child Education Grant (Foreign Mission)				1,612,355		
2111001 Established Post				1,612,355		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		814,550		
Operation	000000	0.0	0.0	0.0	814,550	
Child Education Grant (Foreign Mission)				814,550		
2111001 Established Post				814,550		
<b>Use of goods and services</b>				<b>436,800</b>		
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		436,800		
Program	91001	Management and Administration		436,800		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		436,800		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	436,800
Vehicle Registration				436,800		
2210905 Assembly Members Sittings All				436,800		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<b>Total By Fund Source</b>		<b>222,984</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3530101001	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					

<b>Compensation of employees [GFS]</b>							<b>138,800</b>
Objective	000000	Compensation of Employees					<b>138,800</b>
Program	91001	Management and Administration					<b>138,800</b>
Sub-Program	91001001	SP1.1: General Administration					<b>138,800</b>
Operation	000000			0.0	0.0	0.0	<b>138,800</b>

Child Education Grant (Foreign Mission)							<b>96,800</b>
2111102	Monthly Paid and Casual Labour						<b>76,800</b>
2111243	Transfer Grants						<b>20,000</b>
Imputed Social Contributions [GFS]							<b>42,000</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)						<b>42,000</b>

<b>Use of goods and services</b>							<b>64,184</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>25,800</b>
Program	91001	Management and Administration					<b>25,800</b>
Sub-Program	91001001	SP1.1: General Administration					<b>25,800</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	<b>25,800</b>

Vehicle Registration							<b>25,800</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>25,800</b>

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					<b>38,384</b>
Program	91001	Management and Administration					<b>38,384</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>38,384</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>32,800</b>

Vehicle Registration							<b>32,800</b>
2210201	Electricity charges						<b>5,000</b>
2210202	Water						<b>2,000</b>
2210502	Maintenance and Repairs - Official Vehicles						<b>10,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2210904	Substructure Allowances						<b>5,000</b>
2211101	Bank Charges						<b>800</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>5,584</b>

Vehicle Registration							<b>5,584</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>5,584</b>

<b>Other expense</b>							<b>20,000</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					<b>20,000</b>
Program	91001	Management and Administration					<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
-----------	--------	--	-----	-----	-----	--------

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

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			265,052
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern				
Location Code	0825001	Tatale Sanguli-Tatale				

**Use of goods and services 265,052**

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				265,052
Program	91001	Management and Administration				265,052
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				265,052
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	265,052

Vehicle Registration						265,052
2210511 Local Travel Cost						265,052

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	2,153,037
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>798,714</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		162,121
Program	91001	Management and Administration		162,121
Sub-Program	91001001	SP1.1: General Administration		162,121
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	162,121

Vehicle Registration				162,121
2210511	Local Travel Cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			137,121
2210904	Substructure Allowances			10,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls		551,593
Program	91001	Management and Administration		551,593
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		551,593
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	29,000

Vehicle Registration				29,000
2210101	Printed Material and Stationery			10,000
2210201	Electricity charges			14,000
2210202	Water			5,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	522,593
-----------	--------	--------------------------------------	-------------	---------

Vehicle Registration				522,593
2210111	Other Office Materials and Consumables			80,000
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
2210505	Running Cost - Official Vehicles			10,000
2210511	Local Travel Cost			140,000
2210606	Maintenance of General Equipment			20,000
2210709	Seminars/Conferences/Workshops - Domestic			197,593

Objective	450104	450104 - 16.3 Promote the rule of law to ens eqtl acs to justice for all		85,000
Program	91001	Management and Administration		85,000
Sub-Program	91001001	SP1.1: General Administration		85,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	85,000

Vehicle Registration				85,000
2210402	Residential Accommodations			20,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210511	Local Travel Cost			50,000

**Other expense 40,000**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		40,000
Program	91001	Management and Administration		40,000

**Tatale Sanguli District -Tatale**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000

Dividend Paid By SOEs							40,000
2821009 Donations							20,000
2821010 Contributions							20,000

**Non Financial Assets** 1,314,323

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,314,323
Program	91001	Management and Administration					1,314,323
Sub-Program	91001001	SP1.1: General Administration					1,314,323
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,314,323

WIP - Laboratories							1,314,323
3111153 WIP - Bungalows/Flat							1,213,323
3113101 Electrical Networks							41,000
3113108 Furniture and Fittings							60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3530101001	Tatale Sanguli District -Tatale Central Administration Administration (Assembly Office) Northern					
Location Code	0825001	Tatale Sanguli-Tatale					

**Use of goods and services** 70,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000

**Total Cost Centre** 5,574,778

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				49,652
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>12,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210122 Value Books							10,000
2210511 Local Travel Cost							2,000
<b>Social benefits [GFS]</b>							<b>37,652</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					37,652
Program	91001	Management and Administration					37,652
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					37,652
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		37,652
Employer Social Benefits in Cash							37,652
2731101 Workman Compensation							37,652
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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>800</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					800
Program	91001	Management and Administration					800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					800
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>50,452</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c					
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2210711 Public Education and Sensitization						2,000	
<b>Other expense</b>						<b>3,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000	
2821010 Contributions						3,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	323,126
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	282,350
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		282,350
Program	91006	Social Services Delivery		282,350
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		282,350
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	282,350

Vehicle Registration			282,350
2210111	Other Office Materials and Consumables		160,775
2210117	Teaching and Learning Materials		120,775
2211101	Bank Charges		800

			Other expense	40,775
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		40,775
Program	91006	Social Services Delivery		40,775
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,775
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,775

Dividend Paid By SOEs			40,775
2821019	Scholarship and Bursaries		40,775

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	9,199,937
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education_	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets	9,199,937
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		9,199,937
Program	91006	Social Services Delivery		9,199,937
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		9,199,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,199,937

WIP - Laboratories			9,199,937
3111256	WIP - School Buildings		4,799,968
3113108	Furniture and Fittings		4,399,968

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,664,426
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>153,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					153,000
Program	91006	Social Services Delivery					153,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					153,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	153,000
Vehicle Registration						153,000	
2210511 Local Travel Cost						153,000	
<b>Non Financial Assets</b>						<b>1,511,426</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,511,426
Program	91006	Social Services Delivery					1,511,426
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,511,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,511,426
WIP - Laboratories						1,511,426	
3111256 WIP - School Buildings						1,511,426	
<b>Total Cost Centre</b>						<b>11,192,489</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	930,152
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]	930,152	
Objective	000000	Compensation of Employees			930,152	
Program	91006	Social Services Delivery			930,152	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			930,152	
Operation	000000		0.0	0.0	0.0	930,152

Child Education Grant (Foreign Mission)					930,152
2111001	Established Post				930,152

				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		

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

Vehicle Registration					3,000
2210301	Cleaning Materials				3,000

				Non Financial Assets	30,000	
Objective	570201	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
3111151	WIP - Buildings				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,410,031	
Function Code	70740	Public health services						
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Use of goods and services</b>							<b>2,410,031</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,410,031	
Program	91006	Social Services Delivery					2,410,031	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,410,031	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,492,549
Vehicle Registration							1,492,549	
2210120 Purchase of Petty Tools/Implements							534,138	
2210302 Contract Cleaning Service Charges							387,205	
2210511 Local Travel Cost							137,069	
2210709 Seminars/Conferences/Workshops - Domestic							207,069	
2210711 Public Education and Sensitization							227,069	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	364,138
Vehicle Registration							364,138	
2210503 Fuel and Lubricants - Official Vehicles							207,069	
2210711 Public Education and Sensitization							157,069	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	553,344
Vehicle Registration							553,344	
2210302 Contract Cleaning Service Charges							366,275	
2210503 Fuel and Lubricants - Official Vehicles							187,069	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				790,529	
Function Code	70740	Public health services						
Organisation	3530402001	Tatale Sanguli District -Tatale_Health_Environmental Health Unit_ Northern						
Location Code	0825001	Tatale Sanguli-Tatale						
<b>Non Financial Assets</b>							<b>790,529</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					790,529	
Program	91006	Social Services Delivery					790,529	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					790,529	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	790,529
WIP - Laboratories							790,529	
3111257 WIP - Slaughter House							790,529	
<b>Total Cost Centre</b>							<b>4,163,712</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	5,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 450,228
Function Code	70731	General hospital services (IS)	
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Non Financial Assets	450,228
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,228
Program	91006	Social Services Delivery		450,228
Sub-Program	91006002	SP2.2 Public Health Services and Management		450,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,228

WIP - Laboratories				450,228
3111153	WIP - Bungalows/Flat			210,101
3111253	WIP - Health Centres			240,127

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,520,470
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	120,502	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			120,502	
Program	91006	Social Services Delivery			120,502	
Sub-Program	91006002	SP2.2 Public Health Services and Management			120,502	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	120,502

Vehicle Registration				120,502
2210711 Public Education and Sensitization				120,502

				Non Financial Assets	4,399,968	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,399,968	
Program	91006	Social Services Delivery			4,399,968	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,399,968	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,399,968

WIP - Laboratories				4,399,968
3111253 WIP - Health Centres				4,399,968

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,166,067
Function Code	70731	General hospital services (IS)		
Organisation	3530403001	Tatale Sanguli District -Tatale_Health_Hospital services_ Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Non Financial Assets	1,166,067	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,166,067	
Program	91006	Social Services Delivery			1,166,067	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,166,067	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,166,067

WIP - Laboratories				1,166,067
3111253 WIP - Health Centres				1,166,067

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,306,997
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>2,306,997</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,306,997
Program	91006	Social Services Delivery				2,306,997
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,306,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,306,997
WIP - Laboratories						2,306,997
3111153 WIP - Bungalows/Flat						1,340,783
3111253 WIP - Health Centres						966,214
<b>Total Cost Centre</b>						<b>8,448,762</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	698,295
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Compensation of employees [GFS]	690,567
Objective	000000	Compensation of Employees			690,567
Program	91008	Economic Development			690,567
Sub-Program	91008002	SP4.2 Agricultural Services and Management			690,567
Operation	000000		0.0 0.0 0.0		690,567

Child Education Grant (Foreign Mission)					690,567
2111001	Established Post				690,567

				Use of goods and services	7,728
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			7,728
Program	91008	Economic Development			7,728
Sub-Program	91008002	SP4.2 Agricultural Services and Management			7,728
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		7,728

Vehicle Registration					7,728
2210511	Local Travel Cost				7,728

				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	3530600001	Tatale Sanguli District -Tatale_Agriculture Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	186,051
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	186,051	
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			186,051	
Program	91008	Economic Development			186,051	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			186,051	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	186,051
Vehicle Registration					186,051	
2210105 Drugs					186,051	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,130,000
Function Code	70421	Agriculture cs		
Organisation	3530600001	Tatale Sanguli District -Tatale_Agriculture_Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	130,000	
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			130,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	130,000
Vehicle Registration					130,000	
2210511 Local Travel Cost					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210902 Official Celebrations					80,000	

				Non Financial Assets	2,000,000	
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			2,000,000	
Program	91008	Economic Development			2,000,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000,000
WIP - Laboratories					2,000,000	
3111316 Warehouses and Storage Facilities					2,000,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>3,068,048</b>
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>3,068,048</b>	
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					<b>3,068,048</b>
Program	91008	Economic Development					<b>3,068,048</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>3,068,048</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>3,068,048</b>	
WIP - Laboratories						<b>3,068,048</b>	
3113153 WIP - Landscaping And Gardening						<b>188,777</b>	
3113162 WIP - Water Systems						<b>2,879,271</b>	
<b>Total Cost Centre</b>						<b>6,085,394</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				82,448
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3530702001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Compensation of employees [GFS]</b>							<b>77,374</b>
Objective	000000	Compensation of Employees					77,374
Program	91007	Infrastructure Delivery and Management					77,374
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					77,374
Operation	000000		0.0	0.0	0.0		77,374
Child Education Grant (Foreign Mission)							77,374
2111001 Established Post							77,374
<b>Use of goods and services</b>							<b>5,074</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,074
Program	91007	Infrastructure Delivery and Management					5,074
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,074
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3530702001	Tatale Sanguli District -Tatale_Physical Planning_Town and Country Planning_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Total Cost Centre</b>							<b>88,448</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 508,645
Function Code	71040	Family and children	
Organisation	3530802001	Tatale Sanguli District -Tatale Social Welfare & Community Development Social Welfare Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Compensation of employees [GFS]	493,423
Objective	000000	Compensation of Employees		493,423
Program	91006	Social Services Delivery		493,423
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		493,423
Operation	000000		0.0 0.0 0.0	493,423

Child Education Grant (Foreign Mission)			493,423
2111001	Established Post		493,423

			Use of goods and services	15,222
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	3530802001	Tatale Sanguli District -Tatale Social Welfare & Community Development Social Welfare Northern	
Location Code	0825001	Tatale Sanguli-Tatale	

			Use of goods and services	5,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		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	5,000

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>30,250</b>
Function Code	71040	Family and children				
Organisation	3530802001	Tatale Sanguli District -Tatale Social Welfare & Community Development Social Welfare Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
<b>Use of goods and services</b>						<b>30,250</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>11,420</b>
Program	91006	Social Services Delivery				<b>11,420</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>11,420</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>11,420</b>
Vehicle Registration						<b>11,420</b>
2210711 Public Education and Sensitization						<b>11,420</b>
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn				<b>18,830</b>
Program	91006	Social Services Delivery				<b>18,830</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>18,830</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>18,830</b>
Vehicle Registration						<b>18,830</b>
2210511 Local Travel Cost						<b>6,430</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>12,400</b>
<b>Total Cost Centre</b>						<b>1,113,345</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	244,654
Function Code	70610	Housing development		
Organisation	3531002001	Tatale Sanguli District -Tatale Works Public Works Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Compensation of employees [GFS]	234,392
Objective	000000	Compensation of Employees			234,392
Program	91007	Infrastructure Delivery and Management			234,392
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			234,392
Operation	000000		0.0 0.0 0.0		234,392

Child Education Grant (Foreign Mission)					234,392
2111001	Established Post				234,392

				Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210511	Local Travel Cost				10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,254
Function Code	70610	Housing development		
Organisation	3531002001	Tatale Sanguli District -Tatale Works Public Works Northern		
Location Code	0825001	Tatale Sanguli-Tatale		

				Use of goods and services	3,254
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			3,254
Program	91007	Infrastructure Delivery and Management			3,254
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,254
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		3,254

Vehicle Registration					3,254
2210511	Local Travel Cost				3,254

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,992,037
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>100,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210606 Maintenance of General Equipment							100,000
<b>Non Financial Assets</b>							<b>2,892,037</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,892,037
Program	91007	Infrastructure Delivery and Management					2,892,037
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,892,037
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,892,037
WIP - Laboratories							2,892,037
3111153 WIP - Bungalows/Flat							250,000
3111255 WIP - Office Buildings							2,642,037
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				272,000
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>272,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					272,000
Program	91007	Infrastructure Delivery and Management					272,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					272,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		272,000
Vehicle Registration							272,000
2210101 Printed Material and Stationery							45,000
2210502 Maintenance and Repairs - Official Vehicles							35,000
2210511 Local Travel Cost							116,000
2210602 Repairs of Residential Buildings							76,000
<b>Total Cost Centre</b>							<b>3,511,945</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,127,993
Function Code	70630	Water supply				
Organisation	3531003001	Tatale Sanguli District -Tatale Works Water Northern				
Location Code	0825001	Tatale Sanguli-Tatale				
<b>Non Financial Assets</b>						<b>6,127,993</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				6,127,993
Program	91007	Infrastructure Delivery and Management				6,127,993
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				6,127,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,127,993
WIP - Laboratories						6,127,993
3113162 WIP - Water Systems						6,127,993
<b>Total Cost Centre</b>						<b>6,127,993</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	952,355
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>952,355</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			952,355	
Program	91007	Infrastructure Delivery and Management			952,355	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			952,355	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	952,355
WIP - Laboratories					952,355	
3111351 WIP - Roads					952,355	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,295,702
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>2,295,702</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,295,702	
Program	91007	Infrastructure Delivery and Management			2,295,702	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,295,702	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,295,702
WIP - Laboratories					2,295,702	
3111351 WIP - Roads					2,295,702	
				<b>Total Cost Centre</b>	<b>3,248,057</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
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	5,000
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat		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

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,999,921
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	

			Non Financial Assets	10,999,921
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat		10,999,921
Program	91008	Economic Development		10,999,921
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,999,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,999,921

WIP - Laboratories				10,999,921
3111354	WIP - Markets			10,999,921

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>3,316,791</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>75,000</b>	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat						<b>75,000</b>
Program	91008	Economic Development						<b>75,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>75,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>75,000</b>
Vehicle Registration							<b>75,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>75,000</b>	
<b>Non Financial Assets</b>							<b>3,241,791</b>	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat						<b>3,241,791</b>
Program	91008	Economic Development						<b>3,241,791</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>3,241,791</b>
Project	910206	910206 - SOCO - Community Investments			1.0	1.0	1.0	<b>3,241,791</b>
WIP - Laboratories							<b>3,241,791</b>	
3111258 WIP-Recreational Centres/Park							<b>1,441,978</b>	
3111354 WIP - Markets							<b>1,799,814</b>	
<b>Total Cost Centre</b>							<b>14,321,712</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>5,000</b>
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	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>5,000</b>
Program	91009	Environmental and Sanitation Management				<b>5,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>5,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>5,000</b>

Vehicle Registration						<b>5,000</b>
2210711	Public Education and Sensitization					<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>5,000</b>
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	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>5,000</b>
Program	91009	Environmental and Sanitation Management				<b>5,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>5,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>5,000</b>

Vehicle Registration						<b>5,000</b>
2210711	Public Education and Sensitization					<b>5,000</b>

**Total Cost Centre** **10,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>77,374</b>
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>77,374</b>
Objective	000000	Compensation of Employees		<b>77,374</b>
Program	91006	Social Services Delivery		<b>77,374</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>77,374</b>
Operation	000000		0.0 0.0 0.0	<b>77,374</b>
Child Education Grant (Foreign Mission)				<b>77,374</b>
2111001 Established Post				<b>77,374</b>
<i>Total Cost Centre</i>				<b>77,374</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<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)	<b>183,776</b>
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>178,702</b>
Objective	000000	Compensation of Employees		<b>178,702</b>
Program	91001	Management and Administration		<b>178,702</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>178,702</b>
Operation	000000		0.0 0.0 0.0	<b>178,702</b>

Child Education Grant (Foreign Mission)				<b>178,702</b>
2111001	Established Post			<b>178,702</b>

			<b>Use of goods and services</b>	<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management		<b>5,074</b>
Program	91001	Management and Administration		<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>5,074</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>5,074</b>

Vehicle Registration				<b>5,074</b>
2210511	Local Travel Cost			<b>5,074</b>

			<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>5,000</b>
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>5,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>5,000</b>
Program	91001	Management and Administration		<b>5,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>5,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>5,000</b>

Vehicle Registration				<b>5,000</b>
2210511	Local Travel Cost			<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
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>95,000</b>
Objective	640101	640101 - Improve human capital development and management					95,000
Program	91001	Management and Administration					95,000
Sub-Program	91001005	SP1.5: Human Resource Management					95,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
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>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
<b>Total Cost Centre</b>							<b>573,640</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3531901001	Tatale Sanguli District -Tatale_Statistics_Statistics_Statistics_Northern					
Location Code	0825001	Tatale Sanguli-Tatale					
<b>Use of goods and services</b>							<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
							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	560301	560301 - 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
<b>Total Cost Centre</b>						<b>7,184</b>	
<b>Total Vote</b>						<b>64,595,284</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Tatale Sanguli District -Tatale	58,952,658	58,952,658	59,542,184
Consolidated Fund	15,460,970	15,460,970	15,615,580
10_Reduce Inequality	34,052	34,052	34,393
11_Sustainable Cities and Communities	2,583,038	2,583,038	2,608,868
16_Peace, Justice, and Strong Institutions	506,800	506,800	511,868
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	6,392,568	6,392,568	6,456,493
3_Good Health and Well-Being	3,473,064	3,473,064	3,507,795
4_ Quality Education	1,664,426	1,664,426	1,681,070
6_Clean Water and Sanitation	790,529	790,529	798,434
8_ Decent Work and Economic Growth	11,420	11,420	11,534
DACF	43,285,487	43,285,487	43,718,342
10_Reduce Inequality	554,450	554,450	559,995
11_Sustainable Cities and Communities	3,944,392	3,944,392	3,983,836
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	2,418,089	2,418,089	2,442,270
17_Partnerships for the Goals	800	800	808
2_Zero Hunger	13,315,972	13,315,972	13,449,131
3_Good Health and Well-Being	4,970,698	4,970,698	5,020,405
4_ Quality Education	9,523,062	9,523,062	9,618,293
6_Clean Water and Sanitation	8,538,024	8,538,024	8,623,405
8_ Decent Work and Economic Growth	15,000	15,000	15,150
Retained Internally Generated	206,200	206,200	208,262
11_Sustainable Cities and Communities	9,254	9,254	9,347
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	84,184	84,184	85,026
17_Partnerships for the Goals	51,762	51,762	52,280
2_Zero Hunger	8,000	8,000	8,080
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	33,000	33,000	33,330
8_ Decent Work and Economic Growth	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	58,952,658	58,952,658	59,542,184

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	<b>59,389,596</b>	<b>59,390,016</b>	<b>59,983,491</b>
	<b>42,000</b>	<b>42,420</b>	<b>42,420</b>
	42,000	42,420	42,420
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>49,505,531</b>	<b>49,505,531</b>	<b>50,000,587</b>
	30,000	30,000	30,300
	1,402,583	1,402,583	1,416,609
	36,934,180	36,934,180	37,303,521
	8,831,772	8,831,772	8,920,089
	2,306,997	2,306,997	2,330,067
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	5,000	5,000	5,050
	75,000	75,000	75,750
<b>910206 - SOCO - Community Investments</b>	<b>3,241,791</b>	<b>3,241,791</b>	<b>3,274,209</b>
	3,241,791	3,241,791	3,274,209
<b>910301 - Extension Services</b>	<b>326,779</b>	<b>326,779</b>	<b>330,046</b>
	7,728	7,728	7,805
	3,000	3,000	3,030
	186,051	186,051	187,911
	130,000	130,000	131,300
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>481,126</b>	<b>481,126</b>	<b>485,937</b>
	5,000	5,000	5,050
	323,126	323,126	326,357
	153,000	153,000	154,530
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>125,502</b>	<b>125,502</b>	<b>126,757</b>
	5,000	5,000	5,050
	120,502	120,502	121,707
<b>910601 - Social intervention programmes</b>	<b>588,502</b>	<b>588,502</b>	<b>594,387</b>
	15,222	15,222	15,374
	554,450	554,450	559,995
	18,830	18,830	19,018
<b>910604 - Child right promotion and protection</b>	<b>31,420</b>	<b>31,420</b>	<b>31,734</b>
	5,000	5,000	5,050
	15,000	15,000	15,150
	11,420	11,420	11,534
<b>910701 - Disaster management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	5,000	5,000	5,050
	5,000	5,000	5,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910805 - Administrative and technical meetings	227,921	227,921	230,200
	25,800	25,800	26,058
	202,121	202,121	204,142
910806 - Security management	85,000	85,000	85,850
	85,000	85,000	85,850
910809 - Citizen participation in local governance	783,652	783,652	791,488
	436,800	436,800	441,168
	52,800	52,800	53,328
	265,052	265,052	267,702
	29,000	29,000	29,290
910810 - Plan and budget preparation	598,177	598,177	604,159
	5,584	5,584	5,640
	522,593	522,593	527,819
	70,000	70,000	70,700
910901 - Environmental sanitation Management	1,492,549	1,492,549	1,507,475
	1,492,549	1,492,549	1,507,475
910902 - Solid waste management	364,138	364,138	367,779
	364,138	364,138	367,779
910903 - Liquid waste management	556,344	556,344	561,907
	3,000	3,000	3,030
	553,344	553,344	558,877
911002 - Land use and Spatial planning	11,074	11,074	11,185
	5,074	5,074	5,125
	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	385,516	385,516	389,371
	10,262	10,262	10,365
	3,254	3,254	3,287
	100,000	100,000	101,000
	272,000	272,000	274,720
911303 - Revenue collection and management	50,452	50,452	50,957
	49,652	49,652	50,149
	800	800	808
911701 - Data and information dissemination	7,184	7,184	7,256
	5,074	5,074	5,125
	2,110	2,110	2,131

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

<b>MDA and Standardised Operation</b>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
911803 - Staff Training and skills development	394,938	394,938	398,887
	5,074	5,074	5,125
	5,000	5,000	5,050
	95,000	95,000	95,950
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	59,389,596	59,390,016	59,983,491

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Tatale Sanguli District -Tatale</b>	59,389,596	59,390,016	59,983,491
<b>70111</b> Exec. & leg. Organs (cs)	3,051,073	3,051,493	3,081,583
<b>70112</b> Financial & fiscal affairs (CS)	452,574	452,574	457,100
<b>70133</b> Overall planning & statistical services (CS)	11,074	11,074	11,185
<b>70360</b> Public order and safety n.e.c	10,000	10,000	10,100
<b>70411</b> General Commercial & economic affairs (CS)	14,321,712	14,321,712	14,464,930
<b>70421</b> Agriculture cs	5,394,827	5,394,827	5,448,775
<b>70451</b> Road transport	3,248,057	3,248,057	3,280,537
<b>70610</b> Housing development	3,277,553	3,277,553	3,310,329
<b>70630</b> Water supply	6,127,993	6,127,993	6,189,273
<b>70731</b> General hospital services (IS)	8,448,762	8,448,762	8,533,250
<b>70740</b> Public health services	3,233,560	3,233,560	3,265,895
<b>70980</b> Education n.e.c	11,192,489	11,192,489	11,304,413
<b>71040</b> Family and children	619,922	619,922	626,121
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	59,389,596	59,390,016	59,983,491

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,336	15,336	15,489	15,489	61,651
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,074	5,074	5,125	5,125	20,397
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,074	5,074	5,125	5,125	20,397
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,074	5,074	5,125	5,125	20,397
	<i>Infrastructure Delivery and Management</i>	0	5,074	5,074	5,125	5,125	20,397
	SP3.1 Physical and Spatial Planning Development	0	5,074	5,074	5,125	5,125	20,397
	911002 - Land use and Spatial planning	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
<b>Funding:12200 Retained Internally Generate</b>		0	9,254	9,254	9,347	9,347	37,201
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,254	3,254	3,287	3,287	13,081
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,254	3,254	3,287	3,287	13,081
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	3,254	3,254	3,287	3,287	13,081
	<i>Infrastructure Delivery and Management</i>	0	3,254	3,254	3,287	3,287	13,081
	SP3.2 Public Works, Rural Housing and Water Management	0	3,254	3,254	3,287	3,287	13,081
	911101 - Supervision and regulation of infrastructure development	0	3,254	3,254	3,287	3,287	13,081
	Use of goods and services	0	3,254	3,254	3,287	3,287	13,081

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	6,000	6,000	6,060	6,060	24,120
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	6,000	6,000	6,060	6,060	24,120
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.1 Physical and Spatial Planning Development	0	6,000	6,000	6,060	6,060	24,120
	911002 - Land use and Spatial planning	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12603 DACF Sources</b>		0	9,120,030	9,120,030	9,211,231	9,211,231	36,662,522
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,992,037	2,992,037	3,021,958	3,021,958	12,027,990
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	2,992,037	2,992,037	3,021,958	3,021,958	12,027,990
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	2,992,037	2,992,037	3,021,958	3,021,958	12,027,990
	<i>Infrastructure Delivery and Management</i>	0	2,992,037	2,992,037	3,021,958	3,021,958	12,027,990
	SP3.2 Public Works, Rural Housing and Water Management	0	2,992,037	2,992,037	3,021,958	3,021,958	12,027,990
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,892,037	2,892,037	2,920,958	2,920,958	11,625,990
	Non Financial Assets	0	2,892,037	2,892,037	2,920,958	2,920,958	11,625,990
	911101 - Supervision and regulation of infrastructure development	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
	<i>Infrastructure Delivery and Management</i>	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
	SP3.2 Public Works, Rural Housing and Water Management	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
	Non Financial Assets	0	6,127,993	6,127,993	6,189,273	6,189,273	24,634,532
<b>Funding:13521 Consolidated Fund Sources</b>		0	272,000	272,000	274,720	274,720	1,093,440

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	272,000	272,000	274,720	274,720	1,093,440
2701	16.1 Promote proper maintenance culture	0	272,000	272,000	274,720	274,720	1,093,440
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	272,000	272,000	274,720	274,720	1,093,440
	<i>Infrastructure Delivery and Management</i>	0	272,000	272,000	274,720	274,720	1,093,440
	SP3.2 Public Works, Rural Housing and Water Management	0	272,000	272,000	274,720	274,720	1,093,440
	911101 - Supervision and regulation of infrastructure development	0	272,000	272,000	274,720	274,720	1,093,440
	Use of goods and services	0	272,000	272,000	274,720	274,720	1,093,440
<b>Grand Total</b>		0	9,416,620	9,416,620	9,510,787	9,510,787	37,854,814

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	15,222	15,222	15,374	15,374	61,192
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	5,000	5,000	5,050	5,050	20,100
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	5,000	5,000	5,050	5,050	20,100
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12603 DACF Sources</b>		0	15,000	15,000	15,150	15,150	60,300
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	15,000	15,000	15,150	15,150	60,300
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12607 DACF Sources</b>		0	554,450	554,450	559,995	559,995	2,228,889

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	554,450	554,450	559,995	559,995	2,228,889
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	554,450	554,450	559,995	559,995	2,228,889
<b>630401</b>	<b>10.3 ens egl opptyortunity and rdc ineqlities of otcn</b>	0	554,450	554,450	559,995	559,995	2,228,889
	<b>Social Services Delivery</b>	0	554,450	554,450	559,995	559,995	2,228,889
	SP2.3 Social Welfare and Community Development	0	554,450	554,450	559,995	559,995	2,228,889
	910601 - Social intervention programmes	0	554,450	554,450	559,995	559,995	2,228,889
	Use of goods and services	0	37,950	37,950	38,330	38,330	152,559
	Other expense	0	516,500	516,500	521,665	521,665	2,076,330
	<b>Funding:13519 Consolidated Fund Sources</b>	0	30,250	30,250	30,553	30,553	121,605
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	11,420	11,420	11,534	11,534	45,908
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	11,420	11,420	11,534	11,534	45,908
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	11,420	11,420	11,534	11,534	45,908
	<b>Social Services Delivery</b>	0	11,420	11,420	11,534	11,534	45,908
	SP2.3 Social Welfare and Community Development	0	11,420	11,420	11,534	11,534	45,908
	910604 - Child right promotion and protection	0	11,420	11,420	11,534	11,534	45,908
	Use of goods and services	0	11,420	11,420	11,534	11,534	45,908
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	18,830	18,830	19,018	19,018	75,697
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	18,830	18,830	19,018	19,018	75,697
<b>630401</b>	<b>10.3 ens egl opptyortunity and rdc ineqlities of otcn</b>	0	18,830	18,830	19,018	19,018	75,697
	<b>Social Services Delivery</b>	0	18,830	18,830	19,018	19,018	75,697
	SP2.3 Social Welfare and Community Development	0	18,830	18,830	19,018	19,018	75,697
	910601 - Social intervention programmes	0	18,830	18,830	19,018	19,018	75,697
	Use of goods and services	0	18,830	18,830	19,018	19,018	75,697
<b>Grand Total</b>		<b>0</b>	<b>619,922</b>	<b>619,922</b>	<b>626,121</b>	<b>626,121</b>	<b>2,492,086</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
55	<b>2.3 FOOD SYSTEMS</b>	0	7,728	7,728	7,805	7,805	31,067
5507	<b>3.4 Ensure food availability and accessibility</b>	0	7,728	7,728	7,805	7,805	31,067
550702	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Economic Development</i>	0	7,728	7,728	7,805	7,805	31,067
	SP4.2 Agricultural Services and Management	0	7,728	7,728	7,805	7,805	31,067
	910301 - Extension Services	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	36,000	36,000	36,360	36,360	144,720
55	<b>2.3 FOOD SYSTEMS</b>	0	3,000	3,000	3,030	3,030	12,060
5507	<b>3.4 Ensure food availability and accessibility</b>	0	3,000	3,000	3,030	3,030	12,060
550702	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	3,000	3,000	3,030	3,030	12,060
	<i>Economic Development</i>	0	3,000	3,000	3,030	3,030	12,060
	SP4.2 Agricultural Services and Management	0	3,000	3,000	3,030	3,030	12,060
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	33,000	33,000	33,330	33,330	132,660
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	33,000	33,000	33,330	33,330	132,660
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	33,000	33,000	33,330	33,330	132,660
	<i>Social Services Delivery</i>	0	33,000	33,000	33,330	33,330	132,660
	SP2.5 Environmental Health and Sanitation Services	0	33,000	33,000	33,330	33,330	132,660
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	910903 - Liquid waste management	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12602 DACF Sources</b>		0	1,138,406	1,138,406	1,149,790	1,149,790	4,576,390

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	952,355	952,355	961,878	961,878	3,828,467
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	952,355	952,355	961,878	961,878	3,828,467
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	952,355	952,355	961,878	961,878	3,828,467
	<i>Infrastructure Delivery and Management</i>	0	952,355	952,355	961,878	961,878	3,828,467
	SP3.2 Public Works, Rural Housing and Water Management	0	952,355	952,355	961,878	961,878	3,828,467
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	952,355	952,355	961,878	961,878	3,828,467
	Non Financial Assets	0	952,355	952,355	961,878	961,878	3,828,467
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	186,051	186,051	187,911	187,911	747,924
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	186,051	186,051	187,911	187,911	747,924
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	186,051	186,051	187,911	187,911	747,924
	<i>Economic Development</i>	0	186,051	186,051	187,911	187,911	747,924
	SP4.2 Agricultural Services and Management	0	186,051	186,051	187,911	187,911	747,924
	910301 - Extension Services	0	186,051	186,051	187,911	187,911	747,924
	Use of goods and services	0	186,051	186,051	187,911	187,911	747,924
	<b>Funding:12603 DACF Sources</b>	0	4,540,031	4,540,031	4,585,431	4,585,431	18,250,925
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	2,130,000	2,130,000	2,151,300	2,151,300	8,562,600
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	2,130,000	2,130,000	2,151,300	2,151,300	8,562,600
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	2,130,000	2,130,000	2,151,300	2,151,300	8,562,600
	<i>Economic Development</i>	0	2,130,000	2,130,000	2,151,300	2,151,300	8,562,600
	SP4.2 Agricultural Services and Management	0	2,130,000	2,130,000	2,151,300	2,151,300	8,562,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910301 - Extension Services	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,410,031	2,410,031	2,434,131	2,434,131	9,688,325
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,410,031	2,410,031	2,434,131	2,434,131	9,688,325
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,410,031	2,410,031	2,434,131	2,434,131	9,688,325
	<b>Social Services Delivery</b>	0	2,410,031	2,410,031	2,434,131	2,434,131	9,688,325
	SP2.5 Environmental Health and Sanitation Services	0	2,410,031	2,410,031	2,434,131	2,434,131	9,688,325
	910901 - Environmental sanitation Management	0	1,492,549	1,492,549	1,507,475	1,507,475	6,000,049
	Use of goods and services	0	1,492,549	1,492,549	1,507,475	1,507,475	6,000,049
	910902 - Solid waste management	0	364,138	364,138	367,779	367,779	1,463,834
	Use of goods and services	0	364,138	364,138	367,779	367,779	1,463,834
	910903 - Liquid waste management	0	553,344	553,344	558,877	558,877	2,224,442
	Use of goods and services	0	553,344	553,344	558,877	558,877	2,224,442
	<b>Funding:13521 Consolidated Fund Sources</b>	0	6,154,279	6,154,279	6,215,822	6,215,822	24,740,200
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
	<b>Infrastructure Delivery and Management</b>	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
	SP3.2 Public Works, Rural Housing and Water Management	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
	Non Financial Assets	0	2,295,702	2,295,702	2,318,659	2,318,659	9,228,722
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
	<b>Economic Development</b>	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
	SP4.2 Agricultural Services and Management	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553
	Non Financial Assets	0	3,068,048	3,068,048	3,098,729	3,098,729	12,333,553

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	790,529	790,529	798,434	798,434	3,177,925	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	790,529	790,529	798,434	798,434	3,177,925	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	790,529	790,529	798,434	798,434	3,177,925	
	<i>Social Services Delivery</i>	0	790,529	790,529	798,434	798,434	3,177,925	
	SP2.5 Environmental Health and Sanitation Services	0	790,529	790,529	798,434	798,434	3,177,925	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	790,529	790,529	798,434	798,434	3,177,925	
	Non Financial Assets	0	790,529	790,529	798,434	798,434	3,177,925	
<b>Grand Total</b>			0	11,876,443	11,876,443	11,995,208	11,995,208	47,743,303