



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TALENSI DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Talensi District formally used to be Talensi-Nabdam District. The capital is located at Tongo. It is bordered to the North by Bolgatanga Municipal, to the South by the West and East Mamprusi (both in the Northern Region), to the West by Kassena-Nankana Municipal and to the East by Bawku West and Nabdam Districts. The District has a land size of 838.4 square.

### 2. POPULATION STRUCTURE

#### Demographic Characteristics

According to the 2010 Population and Housing Census (PHC), the District has a total population of 81,194 comprising 40,353 females (49.70%) and 40,842 males (50.30%).

The projected population for 2018 and 2019 is as follows:

YEAR	TOTAL	MALE	%	FEMALE	%
2018	97,010	47,680	49.15	49,330	50.85
2019	99,258	48,815	49.18	50,443	50.82

With the population growing at a rate of 1.6%

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

Agriculture is the main source of income of households in the District. It accounts for about 90% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people.

The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

#### b. MARKET CENTRE

Talensi District cannot boast of any major markets. The main markets are Tongo, Pwalugu and Tindongo. Because of the closeness of the district to Bolgatanga Municipal, these markets are not well patronised since they fall on the same day as the Bolgatanga market.

#### c. ROAD NETWORK

The district has only one (1) tarred road, i.e. from Winkogo junction to Tongo (district capital). The major roads are feeder roads running across the district. The longest feeder road is 14 km (Sheaga – Buing road) and the shortest is the 3.4km (Yinduri junction to Yinduri).

#### d. EDUCATION

The District has a total of 199 educational institutions which comprise of 149 public and 50 private schools. The District is divided into six (6) circuits. There are **880 Trained Teachers** in the District representing **73.5%** and **317 Untrained Teachers** representing 26.5%.

The District has the following Pupil-Teacher Ratios:

Pre-school	1:31
Primary	1:30
J.H.S	1:12

#### e. HEALTH

The district has a number of health facilities manned by both the public and private sector operators. The district is divided into Eight sub-districts with a total number of Thirty-Four health facilities. This is made up of One (1) hospital situated in the district capital, Six (6) health centres, One (1) clinic, Twenty-five (25) CHPS zones and Two (2) private clinics. There is also One (1) laboratory facility in the district.

The staff strength of the public health facilities in the district is Two Hundred and Ninety-two (292) including One (1) medical doctor, Six (6) medical assistants, Sixty-seven (67) general nurses, Thirty-Six (36) midwives, Ninety-one (91) community health nurses and Ninety-one (91) other health workers.

#### f. WATER AND SANITATION

The District is served by different sources of water for various uses. The breakdown is as follows:

• Small Town Water Systems	3
• Boreholes	334
• Dams	10
• Water coverage	64%
• Public latrines	12
• Institutional latrines	110
• Household latrines	920
• Water Closets	329
• STL	5
• KVIP	6

**g. ENERGY**

Majority of the households in the District use fire wood as the source of fuel for cooking. Some also use liquefied petroleum gas (LPG) as their source of fuel for cooking.

The District has ten (10) fuel stations that serve the district and Bolgatanga municipality. However, five (5) other fuel stations are at various stages of construction.

Quite a number of communities within the district are connected to the national grid through the National and Rural Electrification Programmes and Common fund support.

**4. VISION OF THE DISTRICT ASSEMBLY**

The District envisages being a district where all resources are harnessed and sustainably managed in collaboration with all partners to ensure food security, equitable access to health and education, gainful employment, peace and security for a high standard of living for its people

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Talensi District Assembly exists to ensure sustainable improvement in the quality of life and capabilities of its people by providing equitable, efficient and quality socio-economic facilities and other services in collaboration with the private sector and other stakeholders, by mobilizing all available resources in a cost effective and transparent manner.

**6. KEY ACHIEVEMENTS IN 2018**

**PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION**

**Sub-Programme 1.1: General Administration**

As the assembly continue to strengthen its sub-structures, all the three (3) Town/Area were furnished to enable them to successfully hold their mandatory meetings. The sub-programme also held three (3) Executive Committee and Ordinary General Assembly meetings as mandated. The sub-program held five (5) Heads of Department meetings and four (4) Public Relations and Complaints Committee (PRCC) meetings. Also, ten (10) management meetings were held within the period.

The Independence Day celebration and Best Teacher Award in the District was carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE and National Conference of Directors for 2018. Also, three (3) District Education Oversight Committee meetings were held as at October 2018.

**Sub-Programme 1.2: Finance and Revenue Mobilisation**

The Finance and Revenue Mobilisation sub-program organised ten (10) Finance & Administration Sub-Committee Meetings as at October 2018, a stakeholder's consultative forum on Fee Fixing and Rate Imposition and held three (3) refresher training programme for Town/Area Council Staff. The sub-programme also undertook revenue sensitization across the district on the need to pay revenue to the assembly. This had seen an improvement in the Internally Generated Revenue (IGF).

**Sub-Programme 1.3: Planning, Budgeting and Co-ordination**

The Planning, Budgeting and Co-ordination sub-programme compiled thirty (30) Community Action Plans across the district. It organised three (3) Budget Committee and three (3) Development Planning Sub-Committee meetings as well as four (4) District Planning and Coordination Unit (DPCU) meetings and the mid-year performance review. The sub-programme

also prepared the 2019 Annual Action Plan and Composite Budget. All expenditure for 2018 was covered with warrants.

#### **Sub-Programme 1.4: Human Resource Management**

The sub-program ensured that all staff of the Assembly completed and submitted their staff appraisal forms. The sub-programme also regularly validated the salaries of all staff of the Assembly from January to October and also submitted monthly HRMIS data to the Regional Coordinating Council. Inputs for new entrants were prepared and submitted to the Local Government Service, Controller and Accountant General's Department and the Ministry of Finance for their further action. Furthermore, the sub-programme organized two (2) capacity building workshops for staff and also submitted capacity building plans, 3No generic capacity building reports and staff list to the Regional Co-ordinating Council.

### **PROGRAMME 2.0: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **Sub-Programme 2.1: Infrastructure Development**

**Administration:** The sub-programme carried out minor repair works on selected staff residential accommodation.

**Water:** The sub-programme drilled and constructed eleven (11) No boreholes District wide. Ten (10) No boreholes were also rehabilitated District wide.

**Roads:** During the year 2018, the infrastructure development sub-programme completed the construction of 6No culverts and approaching filling of 1No culvert district wide.

### **PROGRAMME 3.0: SOCIAL SERVICES DELIVERY**

#### **Sub-Programme 3.1: Education and Youth Development**

The education and youth development sub-programme under the management of the District Education Directorate has a staff strength of fifty-two (52). The District has a total of one

hundred and ninety-nine (199) schools including a special school for the Deaf which runs a Pre-school, Primary and Junior High School (JHS) levels. It is the only one of its kind in the Upper East Region. The school enrolment for the year 2018 excluding Gbeogo Special School for the Deaf is Twenty-Five Thousand and Eighteen (25,018) as summarized in the below:

	PRE-SCHOOL	PRIMARY	J.H. S	S.H. S	TVET	TOTAL
<b>BOYS</b>	2,380	6,462	2,537	1,867	40	13,286
<b>GIRLS</b>	2,371	6,055	2,401	984	68	11,779
<b>TOTAL</b>	<b>4,651</b>	<b>12,517</b>	<b>4,891</b>	<b>2,851</b>	<b>108</b>	<b>25,018</b>

**SOURCE:** District Education Directorate, Talensi District 2018

The Gbeogo Special School for the Deaf offers parents in the region and its environs the opportunity to provide education for their physically challenged children. In general, Four Hundred and Eight (408) hearing impaired children across the region have access to formal education in the Gbeogo Special School for the deaf. Below is the summary of the enrolment for the year 2018:

NO.	CATEGORY OF SCHOOL	BOYS	GIRLS	TOTAL
1.	Pre-School	40	27	67
2.	Primary	114	68	182
3.	J.S. S	85	74	159
	<b>TOTAL</b>	<b>239</b>	<b>169</b>	<b>408</b>

**Source:** District Education Directorate-TDA, 2018

#### **School Performances**

The performance of school children at the basic level can be described as very poor and this can be attributed to several factors, including teachers' absenteeism and lateness, inadequate supplies of teaching learning materials, parent neglect of educational needs of children, migration, domestic interference, poverty and the generally academic hostile environment. The performance

in the 2017 BECE examinations revealed that, the candidates' performance was very poor, as most attained aggregates above 30; with the worse being girls.

The distribution of teachers by levels and sex is presented as follows:

CATEGORY OF SCHOOL	TRAINED TEACHERS			UNTRAINED TEACHERS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
PRE – SCHOOL	17	87	104	8	16	24
PRIMARY	198	144	342	24	5	29
JHS	247	115	362	27	8	35
<b>TOTAL</b>	<b>462</b>	<b>346</b>	<b>808</b>	<b>59</b>	<b>29</b>	<b>88</b>

Source: District Education Directorate-TDA, 2018

#### Pupil Teacher Ratio (PTR)

Associated with teacher population and school enrolment, the PTR of the district could be said to be good considering the mathematical calculation, however the geographical spread of teachers is mostly skewed to the urban, peri-urban and easily accessible communities relative to the deprived rural areas. Hence the favourable ratios are a general situation, rather than area specific in nature.

#### Pupil Teacher Ratio (PTR) At All Stages (Public)

INSTITUTION	TOTAL ENROLMENT	TOTAL STAFF (teacher)	PTR
1. Pre-School	4,651	104	45
2. Primary	12,517	342	37
3. J. S. S.	4,891	362	14
<b>Total</b>	<b>22,059</b>	<b>808</b>	<b>32</b>

Source: District Education Directorate Talensi District 2018

#### Text Book Pupil Ratio

The Text Book Pupil Ratio with regard to the major books are as follows:

Major Books	Text Book Pupil Ratio
English	1
Mathematics	1
Science	1

Source: District Education Directorate Talensi District 2018

#### Sub-Programme 3.2: Health Delivery

The sub-programme under the leadership of the District Health Management Team (DHMT) is served by 34 health facilities, which comprise of 1 Hospital, 6 health centers, 2 clinics (1 for CHAG) and 24 CHPS compounds.

#### Number of Health Facilities by Ownership

	Hospitals	Health Centres	Clinics	CHPS Compounds	Total
Government	1	6	1	24	32
CHAG	0	0	1	1	2
<b>Total</b>	<b>1</b>	<b>6</b>	<b>2</b>	<b>25</b>	<b>34</b>

#### Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling Four Thousand Two Hundred and Sixty-One (4,261) households onto the electronic payment system (e-swich). The sub-programme also registered and supported One Hundred and Eighty-Six (186) people living with disability (PWD) with the District Assembly Common Fund.

**Programme 4.0: ECONOMIC DEVELOPMENT**

**Sub-Programme 4.1: Trade, tourism and industrial development**

The Business Advisory Centre has within the year successfully trained 50 people who were basically women in both solid and liquid soap making. The sub-programme also brought together the various associations in the District to undertake training in group dynamics and formation of Association of Small-Scale Industries (ASSI).

**Sub-Programme 4.2: Agricultural Development**

One major achievement under this sub-programme was the routine prophylaxis and clinical treatment of livestock and poultry. In all a total of 6,673 were vaccinated, dewormed and /or clinically treated. The overall effect was that, there were no reported cases of crop and animal disease outbreak especially anthrax which had been routine over the past years.

Furthermore, the sub-programme trained small holder farmers on improved vegetable, guinea fowl, sheep, goat and pig rearing. In this regard, 255 beneficiaries were equipped with skills in good agricultural practices.

**PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**Sub-Programme 5.1 Disaster Prevention and Management**

The sub-programme within the period carried out sensitisation programmes in the district on cholera and diarrhoea outbreak, as well as evacuation and rescue mechanisms in the District especially areas normally affected by flood during the spillage of Bagre dam. The sub-programme sensitised communities in the District on climate change related risk, anti-bush fire campaigns, trained Disaster Volunteer Groups (DVG's) on the construction of fire belts and firefighting techniques.

Furthermore, the sub-programme organised an awareness creation campaign and education on CSM and also organised training for zonal coordinators on hazard/ vulnerability risk profiling.

**7. REVENUE AND EXPENDITURE PERFORMANCE**

**(a) REVENUE PERFORMANCE**

<b>FINANCIAL PERFORMANCE - REVENUE</b>							
<b>REVENUE PERFORMANCE – ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>%</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT OCT.</b>	
IGF	88,200.00	179,928.26	185,600.00	142,733.38	185,600.00	150,336.22	51.52
Compensation Transfer	1,056,330.92	893,748.80	1,353,435.23	1,488,778.75	1,472,189.29	1,352,336.40	85.10
Goods and Services	56,248.00	41,774.08	47,043.43	14,118.37	82,175.71	65,275.44	79.43
DACF	2,626,364.01	1,879,499.77	2,968,647.14	1,306,440.52	2,999,383.25	1,211,954.28	30.51
MPCF	150,000.00	405,839.24	250,000.00	152,878.89	250,000.00	312,132.16	90.16
PWD	59,453.86	51,365.40	59,453.86	7,388.75	60,562.04	189,837.35	313.46
DDF	830,222.00	612,724.00	830,222.00	0.00	830,222.60	734,147.00	88.43
SRWSP	50,000.00	398,442.82	320,990.00	0.00	297,042.31	0.00	0.00
GSOP	1,250,000.00	799,863.74	640,000.00	197,721.26	234,357.12	0.00	0.00
BAC/REP	0.00	0.00	30,000.00	28,700.00	30,000.00	24,100.00	80.33
Donor (CiDA)	50,000.00	22,500.00	105,000.00	905,000.00	126,081.82	96,081.82	100
<b>TOTAL</b>	<b>6,999,450.42</b>	<b>4,828,481.47</b>	<b>6,656,591.66</b>	<b>4,215,059.92</b>	<b>6,566,332.00</b>	<b>4,144,925.69</b>	<b>54.94</b>

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEM</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>%</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT OCT.</b>	
Property Rate	46,090.00	63,924.00	79,174.30	50,148.61	79,174.00	63,923.52	80.73

Fees	25,360.00	35,426.40	38,156.58	35,437.77	38,156.58	19,765.00	51.80
Fines	105.55	0.00	105.00	0.00	105.00	0.00	0.00
Licenses	8,058.00	36,506.31	15,093.00	18,756.00	15,093.00	39,620.00	262.51
Land	4,983.45	37,711.55	40,435.32	32,766.00	40,435.32	17,531.00	43.35
Rent	1,356.00	4,740.00	9,738.80	2,625.00	9,738.80	450.00	4.62
Investment	1,129.00	0.00	1,729.00	0.00	1,729.00	0.00	0.00
Miscellaneous	1,118.00	1,620.00	1,168.00	3,000.00	1,168.00	9,046.70	774.55
<b>Total</b>	<b>88,200.00</b>	<b>179,928.26</b>	<b>185,600.00</b>	<b>142,733.38</b>	<b>185,600.00</b>	<b>150,336.22</b>	<b>81.00</b>

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE – IGF ONLY							
ITEM	2016		2017		2018		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT OCT.	
Compensation	18,500.00	18,500.00	21,600.00	19,800.00	21,600.00	18,000.00	83.33
Goods and Services	55,460.00	120,151.81	134,800.00	94,273.50	134,800.00	95,615.95	70.93
Assets	13,940.00	40,050.60	29,200.00	26,659.88	29,200.00	26,604.05	91.11
<b>Total</b>	<b>88,200.00</b>	<b>178,702.41</b>	<b>185,600.00</b>	<b>140,733.38</b>	<b>185,600.00</b>	<b>140,220.00</b>	<b>75.55</b>

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
<b>EDUCATION</b>				GHC
	Increase equitable access to and participation in education at all levels	<b>SDG 4</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	720,000.00
			By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	500,000.00
			Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	913,328.63
			By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	<b>320,000.00</b>
<b>HEALTH</b>				
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy	<b>SDG 3</b> Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	220,000.00

	lifestyle			
			By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	300,000.00
			By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	226,168.34
			Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	200,000.00
<b>ECONOMIC DEVELOPMENT</b>				
	Promote livestock and poultry development for food security and income	<b>SDG 1</b> End poverty in all forms everywhere	By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	30,000.00
			By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	55,000.00
			By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	30,000.00

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<b>AGRICULTURE</b>				
	Promote livestock and poultry development for food security and income	<b>SDG 2</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	150,000.00
			By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	50,000.00
<b>WATER, ENVIRONMENTAL, AND SANITATION</b>				
	Accelerate the provision of affordable and safe water	<b>SDG 6</b> Ensure availability and sustainable management of water and sanitation for all	Provision for the Construction of a Final Dumping Site in the District (Land Filled Sites)	20,000.00
			Construction of 1No. 10-Seater Pour Flash Toilet, Tongo	83,000.00
			Provision for environmental and sanitation related activities	30,000.00
			Construction 30No. Household Latrines	10,000.00
<b>DISABILITY</b>				
	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	<b>SDG 10</b> Reduce inequality within and among communities	Provision for PWD's in the District	200,000.00

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			Management and monitoring policies, programmes and projects	5,000.00
<b>WOMEN EMPOWERMENT</b>				
	Empower women and mainstream gender into socioeconomic development	<b>SDG 5</b> Achieve gender equality and empower all women and girls	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	50,000.00
			Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	50,000.00
			Organize stakeholders' forum on REP Activities	50,000.00

## 2. GOAL

The overall district development goal of Talensi District Assembly is “To ensure a blazing trail for securing rising income levels of residents and to guarantee access to basic social services in the area of health care both preventive and curative, quality and access to education, good drinking water and sanitation, and an environment free from insecurity, violence and degradation”.

## 3. CORE FUNCTIONS

The Local Governance Act of 2016-Act 936 (section 12) defines the functions for the MMDA's as follows

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the district
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To ensure ready access to Courts in the district for the promotion of justice.

- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- To perform any other functions that may be provided under another enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Management Meetings	No.	2017	0	2018	4	2019	10
% improvement in IGF generated	%	2017	20	2018	22	2019	30
Number of projects completed and in use	Number	2017	10	2018	7	2019	20
Timely preparation of Annual Action Plan and Budget	By 31 <sup>st</sup> October	2017	Yes	2018	Yes	2019	Yes
Number of building permits issued	Number	2017	45	2018	40	2019	50
Number of Town Hall Meetings and Social Accountability Fora held	Number	2017	15	2018	10	2019	15
Number of General Assembly Meetings Held	Number	2017	3	2018	3	2019	4
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2017	By 31 <sup>st</sup> October	2018	By 31 <sup>st</sup> October	2019	By 31 <sup>st</sup> October
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2017	By 15 <sup>th</sup> of the ensuing month	2018	By 15 <sup>th</sup> of the ensuing month	2019	By 15 <sup>th</sup> of the ensuing month
Improvement in Health Infrastructure and Services	No. Completed	2017	4	2018	2	2019	5
	Number of Maternal Deaths	2017	0	2018	0	2019	0
Improvement in Education Infrastructure	No. Completed	2017	15	2018	4	2019	10

#### Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCES	STRATEGY
<ul style="list-style-type: none"> <li>• Mining</li> <li>• Telecommunication Mast</li> <li>• Guest House</li> <li>• Fuel Stations</li> <li>• Quarry</li> <li>• Ghana Cotton Company</li> </ul>	<ul style="list-style-type: none"> <li>➤ Engagement of a consultant to value their assets and properties to determine the appropriate fees and rates.</li> <li>➤ Prepare and submit demand notice and also meet with them to negotiate fees.</li> </ul>
<ul style="list-style-type: none"> <li>• Sand Winning</li> <li>• Chop Bars</li> <li>• Drinking Spots</li> <li>• Corn Mills</li> <li>• Stores (Chemical, Provision, etc..)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Formation of task force to move round for revenue mobilization.</li> <li>➤ Training of revenue collectors to build their capacities to enhance efficiency.</li> <li>➤ Educate owners on the purpose of revenue collection to encourage them to pay.</li> </ul>
<ul style="list-style-type: none"> <li>• Markets</li> </ul>	<ul style="list-style-type: none"> <li>➤ Educate market users on the need for them to pay their fees</li> <li>➤ Discuss with stakeholders to change all night markets to day</li> <li>➤ Build more market stores</li> <li>➤ Rotate revenue collectors to make them effective</li> </ul>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- ❖ To provide institutional, administrative, human resource and financial support for the management of the District
- ❖ To oversee the effective implementation of District policies, programmes and projects
- ❖ To effectively coordinate the various activities in the District

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- ❖ To provide support services and adequate logistics and effective and efficient co-ordination of the various cost centres under the Talensi District Assembly.
- ❖ To provide effective leadership and management to all departments, units and stakeholders of the Assembly.

#### 2. Budget Sub-Programme Description

The general administration sub-programme of the Assembly caters for secretarial services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the District Co-ordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning materials and office consumables, printing and publications, travel and transport, repairs and maintenance,

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rentals, training seminars and conferences, compensation of employees, and general expenses

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of twenty-four (24). The main units under General Administration are; Records, Procurement, Transport, Internal Audit, and Client Service.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund (DACF). This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021	Indicative Year 2022
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	6	6	6

Talensi District Assembly

General Assembly Meetings Organized	No. of General Assembly Meetings held	3	3	4	4	4
Committee Meetings held	Number of DISEC meetings Held	10	10	12	12	12
	PRCC	3	3	3	3	3
	EXECO	3	3	4	4	4
	SUB-COMMITTEE	3	3	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	60	65	70	70	70
	Number of Radio Messages Sent	20	27	35	40	40
Internal audit reports prepared	Number of Reports	4	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	843	871	900	900	900

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

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

Operations	Projects
Internal Management of the Assembly	Completion of 1No. Women Training Centre at Santeng and Pwalugu
Maintenance of Security in the District	Procurement of Furniture for Official bungalows
Logistics for organisation of	Procurement of 60 No. Plastic, 1 No. Double Door

Talensi District Assembly

Statutory Meetings	Refrigerator; Procurement and Fixing of 2no. WC; Maintenance of doors at JSQ no.2A and Procurement and fixing of mosquito nets
Contingency and unforeseen events	Construction of 1No. Garage for the District Fire Tender
Maintenance / Running cost official vehicles	Construction of 1No. Accommodation for the District Police Commander
General Cleaning/Sanitation	Refurbishment of a Section of the Main Assembly Block, Tongo
Stationary	Development of a Park for Local/National Gathering
Fuel, Oil and Lubricants for Official Vehicles	
Utilities (Electricity and Water)	
Printed Material, Stationery, Office Facilities, Supplies and Accessories	
Maintenance of office equipment and furniture	
Operations and Maintenance (O&M)	
Support for Gender Related Activities	
Strengthening of Substructures	
Provision for Ex-gratia for Assembly Members	

Talensi District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

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

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

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers, comprising the Finance officer, 2 Senior Accountants, 2 Principal Accounts Technicians and 4 Revenue Officers on payroll and

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

##### Challenges

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

- ✓ Unwillingness of rate payers to pay what is due the Assembly
- ✓ Inadequate staff
- ✓ Low capacity of revenue staff
- ✓ Inadequate logistics for revenue mobilization, and
- ✓ Lack of comprehensive data on revenue sources.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Oct.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	Revenue collection from IGF improved	142,733.38	150,336.22	245,130.00	265,243.00	291,767.30
Revenue Improvement Action Plan	Number of activities in RIAP implemented by Dec.2016	10	10	10	10	10
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill				

Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill				
	All monthly reports prepared	12	10	12	12	12
Financial reports prepared	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month				
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report				

Treasury and Accounting activities	
Provision for Ex-gratia for Assembly Members	

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

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

Operations	Projects
Procurement of Valued books	
Preparation of Financial Reports	
Commission for revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

To ensure the preparation and implementation of a comprehensive development plan and budget aimed at achieving national policy objectives on the whole and the Assembly's goals and objectives in particular.

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

The Planning, Budgeting and Coordination sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of harmonized Medium-Term Development Plan and Annual Action Plan as well as the Composite Budget for the Assembly.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data.

- Public education and sensitization on government policies and programmes

The number of staffs delivering the sub-programme are three (3); i.e. 1 Development Planning Officer, 1 Assistant and 1 Budget Analyst.

The sub-programme is funded from the Assembly's Internally Generated Fund (IGF), Central Government of Ghana (GoG), the District Assemblies Common Fund (DACF) and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared	Prepared by 30 <sup>th</sup> October	1	1	1	1	1
Assembly Annual Composite Budget Estimates prepared	Summited to MoF	1	1	1	1	1
	Number of Budget Performance Reports	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100	100	100	100	100
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	63	90	100	100	100

Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
DPCU Meetings held	No. of DPCU meetings held	4	3	4	4	4
Organize Town Hall Meetings and Social accountability	No. of Social Accountability reports /Minutes prepared and submitted	11	10	15	15	15

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

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

Operations	Projects
Monitoring and Evaluation	
Budget/Plan Preparation	
Mid/Annual Review of Plans and Budget	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

There is a 34-member Assembly made up of 22 elected Assembly members, 10 appointees, the District Chief Executive and the Honourable Member of Parliament for Talensi Constituency.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Oct.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	40	28	40	40	40
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- To Coordinate overall human resource programmes of the district.
- To develop and retain human resource capacity of the Assembly
- To effectively implement staff performance management systems in the Assembly

**2. Budget Sub-Programme Description**

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

The Human Resource unit has staff strength of officer. i.e. 1 Assistant Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Capacity of staff built	No. of staff trained	55	61	90	100	110
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	3	1	2	3	3
Staff assisted in performance appraisal	Number of staffs appraised	101	97	100	100	100
Leave Roster Prepared	Leave Roster on file	1	1	1	1	1
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	5	12	10	10	10

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

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

Operations	Projects
Update Human Resource Data Base	
Donations	
Capacity building training for staff, Hon. Assembly Members and Area Council staff	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objectives of the sub-program are to technically advise the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of Assembly's infrastructure.

#### 2. Budget Programme Description

The Works Department seeks to achieve the following;

- Improve enrolment, teaching and learning in various schools
- To improve health delivering and reduce mortality rate in the various communities
- To improve water, sanitation and hygiene service delivery in various communities
- To help economic life and health delivery of the community members by constructing roads

These are done by ensuring that befitting and tailor-made physical infrastructures are provided to the various communities by the Works Technical Team

The Works department has staff strength of nine (9) with the following organizational units involved in its infrastructure technical service delivery.

- Planning and Budget units
- Finance and Internal Audit unit
- Central Administration

The funding sources of the sub-programme include GoG, GSOP, DACF, DDF and MPCF. The communities, central administration and other decentralised departments are the beneficiaries of the services that the sub-programme provides.

Key challenges of the sub-programme are:

- Lack of vehicle for regular monitoring
- Irregular release of funds by the central government for monitoring and supervision of projects
- Difficulty in monitoring and supervision of some of the projects during raining season due to bad nature of the roads
- Low turnout of labour during raining season (GSOP projects).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. 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.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

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

The physical and spatial planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

It also seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

To this extend the physical and Spatial Planning sub-programme:

- Advises Assembly on land use and development planning
- Supports Assembly in the preparation of settlement plan scheme for the district
- Advises on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures
- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

- Identify problems concerning the development of land and its social, environmental and economic implications

The physical and spatial planning sub-programme is implemented by staff strength of (1) with support from the development planning sub-committee. The sub-programme is funded mainly by Government of Ghana (GoG) funds and the Assembly's Internally Generated Fund (IGF)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5
	Number of communities with local plans prepared	1	-	1	1	1
Street Named and	Number of streets named	20	-	5	5	6

Property Addressed	Number of properties addressed			500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75

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

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

Operations	Projects
Hold Statutory planning committee (SPC) meeting	
Prepare Thematic maps for social facilities in the district	
Undertake Street Naming and Property Addressing system	
Create public awareness on development control	
Valuation of Properties in the district	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

The objective of the sub-program is to technically advice the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of Assembly's infrastructure.

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

The Works Department seeks to achieve the following;

- Improve enrolment, teaching and learning in various schools
- To improve health delivering and reduce mortality rate in the various communities
- To improve water, sanitation and hygiene service delivery in various communities
- To help economic life and health delivery of the community members by constructing roads

These are done by ensuring that befitting and tailor-made physical infrastructures are provided to the various communities by the Works Technical Team

The Works department has staff strength of nine (9) with the following organizational units involved its infrastructure technical service delivery.

- Planning and Budget units
- Finance and Internal Audit unit
- Central Administration

The funding sources of the sub-programme include GoG, DACF, DDF and MPCF. The communities, central administration and other decentralized departments are the beneficiaries of the services that the sub-programme provides.

Key challenges of the sub-programme are:

- Lack of vehicle for regular monitoring
- Irregular release of funds by the central government for monitoring and supervision of projects
- Difficulty in monitoring and supervision of some of the projects during raining season due to bad nature of the roads

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitated existing dams/dug-out	No. of existing dams/Dug-out rehabilitated	2	-	2	3	3
Constructed CHPS compounds	No. CPHS compound constructed	1	2	4	2	2
Spot improvement on feeder roads	Kilometres of feeder roads worked on	3.6 km	-	5 km	5 km	5 km
Reshaping of feeder road district wide	Kilometre of feeder Roads reshaped	4.5 km	-	5 km	5 km	5 km
Rehabilitated Bungalows	No. of bungalows rehabilitated	2	1	1	2	2

Rehabilitated Existing School blocks	No. of schools rehabilitated	1	3	3	3	3
Constructed New Classroom Blocks	No. of school block constructed	-	2	10	5	5
Drilled and constructed boreholes	No. of boreholes drilled and constructed	26	21	10	10	10
Constructed Small Town Water Systems	No. of Small-Town Water Systems constructed	1	-	-	1	1
Constructed market stalls and stores	No. of market stalls and stores constructed	-	-	1	1	1
Procured Low Tension Poles for distribution District wide	No. of Low-Tension Poles procured and distributed	100	150	200	200	200
Monitored and supervised projects	No. of projects monitored and supervised	10	10	15	15	15
Constructed small earth dams	No. of small earth dams constructed	-	-	-	1	1

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

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

Operations	Projects
Inspection and Supervision of physical Projects in the District	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku
Provision for Street Lights and Poles	Counterpart Funding (Construction of 1No. Mechanised Borehole at Datuko Zongo and 1No. 6-Unit Classroom Block with Ancillary facilities at Yagzoore) - SIF
	Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Expand the provision of social infrastructure and services
- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- 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.

#### 2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits both urban and rural dwellers in the Talensi District.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

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

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

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

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Service in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Talensi District Assembly in collaboration with the Ghana Education Service (GES).

The key challenge to this sub-programme is insufficient and delay in release of funds. Others are:

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Oct.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational Infrastructure provided	No. of Completed projects	0	3	10	10	10
Sponsorship provided to needy students	No. of students sponsored	150	160	160	160	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	-	-	-	1	1
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	-	-	2	2	2
Start-up capital to selected youth provided	No. of youth provided with start-up capital	-	-	-	15	20
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4

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

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

Operations	Projects
Provision for my First Day at School	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare
District Education Fund	Completion of dormitory block at Bolgantaga SHS at Winkogo
Independence Day Celebration	Rehabilitation of ripped off schools
Support for Sports and Culture	Completion of Cladding of 4 - Unit Classroom Block at Datuko
Support for DEOC activities	Completion of 12 rooms teachers' accommodation, 3 no. toilet (Phase1) at datuko
Provision for STIMIE	Construction of 1no. 3-unit classroom block and ancillaries at Kulpeliga
	Renovation of 1No. 3 Unit Classroom Block at Wuug
	Supply and Delivery of 200 Dual Desk to Basic Schools
	Renovation of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu
	Procurement of Furniture for Schools - District Wide
	Construction of 1No. 3-Unit Classroom Block at Sakorit
	Construction of 1No. 3-Unit KG Classroom Block with Ancillaries at Gorogo Primary School
	Construction of 1no. 3-unit classroom block at Buug primary school

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 3.2: Health Delivery

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- To undertake rehabilitation and expansion of infrastructural facilities in the health sector
- To improve access to health services in the District

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

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanisms in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

The Public Health Service and Management sub-programme's main operations include:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded mainly by Government of Ghana (GoG) funds and other Donor Funds.

The implementation of this sub-programme faces the challenges of:

- Donor polices are sometimes challenging
- Insufficient and delays in release of funds.
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Student in health sector sponsored	No. of students sponsored	40	35	40	40	50
	No. of Sponsored students who have returned to serve in the District	30	28	35	40	40
HIV/AIDS Management Team meetings held PLWHA Supported	Number of quarterly meetings held	4	3	4	4	4
	Number of quarterly reports prepared	4	3	4	4	4
	No. of PLWHA supported	250	250	260	310	350
Health infrastructure expanded	No. of completed projects	4	2	5	5	5

Quarterly community feedback/durbars/meetings
Secure NHIS accreditation for 15 No. facilities
Organize durbars in 8 sub-districts to sensitize communities on capitation
Provide awards to best performing facility
Train 28 health staff on Early Warning System (EWS)
Make 4 No. CHPS in the district functional

Completion of CHPS Compound and Pavilion at Gbani
Construction of 1no. CHPS Compound at Awaradone
Construction of 1 No. CHPS Compound at Gaare

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

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

Operations	Projects
Implementation of HIV/Aids related programmes	Completion of Construction of additional office accommodation for NHIS at Gbeogo
Make 4 No. CHPS in the district functional	Completion of the rehabilitation of nurses' quarters at Yinduri
Provide Motorbikes to CHPS	Completion of Construction of 1No. Patient Ward at Tongo Hospital

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

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

The objective of the sub-program is to create an enabling environment to accelerate rural growth and grassroots development. It is also to ensure social inclusion and better livelihood for the vulnerable (children and women, physical challenged) and other disadvantaged in the society.

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

The Sub-programme seeks to undertake community care for the disadvantaged, community-based development, and community based technical and vocational training and other training services. It delivers its services through engagement with developments partners, other departments of the district and community people at the communities where the sub-programme's services are delivered.

The Organizational Units involved in the execution of the sub-program are Central Administration and other Decentralised Departments of the Assembly. The sub-program has staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG and Donors. The vulnerable and the social excluded in the society are the major beneficiaries of the sub-program.

The key issues/challenges for the sub-program are mainly inadequate funds and means of transport to carryout operations. Others are inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Paid LEAP cash grants to beneficiaries	No. of beneficiaries paid	3,846	4,261	4,850	5,980	6,000
Sensitized Communities on effect of early marriages /betrothal on the girl-child	No. of communities sensitized	8	12	15	20	20
Sensitized communities on the effect of child labour/trafficking	No. of communities sensitized	8	12	15	20	20
Identified and training foster care parents	No. of foster care parents trained	20	25	30	35	35
Mobilized and trained women in Income Generating Activities.	No. of women trained	70	80	100	120	150
Established child protection teams in 12 communities	No. of teams formed	12	14	16	16	20
Implemented Gender Mainstreaming into CLTS in communities	No. of communities trained	10	10	20	20	30
Train communities on domestic violence and the way-forward	No. of communities trained	5	15	30	30	35
Sensitized opinion leaders/chiefs on the need to include women in decision making	No. of leaders sensitized	15	30	45	45	50
Support Persons with Disability (PWD) to undertake Income Generating Activities	No. of PWDs supported	46	186	250	300	400

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

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

Operations	Projects
Monitor/Supervise LEAP payments to beneficiaries	
Register and monitor operations of day care centres	
Form new and revamp existing women groups in 10 communities	
Provision for PWD's in the District	
Sensitise stakeholders in the district on the CFWP	
Roll out the child protection toolkit in 10 communities	
Compile comprehensive data on PWDs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.
- Promote food crop and animal development for food security, export and industry.
- Create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs).
- Identify, develop and market potential areas of tourists' attraction.

The set objectives are geared towards food security, employment generation and improve incomes.

#### 2. Budget Programme Description

The Economic Development Budget Programme has the task to deliver technical services in best farming practices to (crop and livestock), Business and Industrial Development, Tourisms services to both farmers and business entrepreneurs.

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

The services of the program are delivered through an annual plan and implementation of activities in collaboration with the community and people who are serve as well as partners who are also into economic development, income generation and livelihood.

Economic Development Budget Programme's services are tailor made by conducting Needs Assessment of clients the program serves, if need be.

Trade, Tourism and Industrial Development and Agricultural Developments sub-programs are involved in delivering programme services with a staff strength of thirteen ((13) with GoG and Donors as funding sources.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

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

The objective of NBSSI and for that matter the Business Advisory Centre (BAC) is to create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs) that generate employment and improve incomes. It also identifies, develops and market potential areas of tourists' attraction.

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

The Trade, Tourism and Industrial Development sub-program provide Business Development Services (BDS) as follows: training, advisory, counselling and extension services, promotion of business associations, facilitation of access to credit, facilitation of access to business registration, provide technical backstopping and promotion of tourism.

The services are delivered through needs assessment, provision of tailored-made interventions to address the needs identified and following-ups to assess the impact of the interventions and to identify gaps if any. The organisational units involve in the delivery of the services are the Department of Community Development and Social Welfare, the Central Administration and the Planning, Budget and Co-ordination. The sub-programme has staff strength of two.

The sub-programme is funded through the Central Government of Ghana subvention and other development partners. The beneficiaries of the sub-programme include the rural poor, micro and small enterprises, vulnerable groups such as women, Persons' with Disabilities among others.

Challenges of the BAC include; lack of a reliable means of transport, inadequate funding and delay in the release of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct training needs assessments for Entrepreneurs	Number of training needs assessments conducted	5	5	5	5	5
Provided Community - Based Skills (Technical)	No. of MSMEs received Community - Based Skills Training	12	12	12	12	15
Train MSEs Groups in business management skills	No. of MSEs trained in business management	8	8	8	8	10
Conduct follow-ups to assess impacts of appropriate interventions	Frequency of Follow-ups conducted	4	4	4	4	4
Community sensitization on available opportunities at Business Advisory Centre	No of Communities sensitized	100	120	140	140	150
Strengthen Local Business Associations (LBAs) in the District	Number of LBA's supported	5	5	5	5	10

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

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

Operations	Projects
Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	
Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	
Organize stakeholders' forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	
Support for 1 District 1 Factory Initiative	
Identify and develop tourism opportunities in the District	
Provide support to clients to access loans and other financial services	
Package and market identified opportunities	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

To promote food crop and animal development for food security, export and industry.

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

The Department of Agriculture at the District Assembly has the task to deliver technical services to their clients (farmers), both crop and livestock farmers as well as other actors in the agricultural value chain. This should ensure that the District increases its productivity in crop and livestock thereby ensuring food security and improved incomes.

The programme would be delivered through an annual plan of activities that would be implemented by the Department's front-line staff and other collaborators in the agricultural sector to ensure the achievement of the objective.

The organizational units involved in carrying out this sub-programme include;

- The agricultural extension services unit
- Crops Services Unit
- Animal Production Unit
- Agric. Engineering Services Unit.
- Women in Agricultural Development Unit
- Animal Health Unit
- Policy Planning, Monitoring and Evaluation Unit
- Central Administration sub-programme
- Planning, Budget and Co-ordination sub-programme
- Infrastructure Development sub-programme

The sources of funds to the sub- programme include Government of Ghana, the District Assembly and other donor partners. The beneficiaries of the sub-programme are all the actors in the agricultural value chain. These actors include; farmers, input dealers, tractor service providers, aggregators and marketers.

The Department has staff strength of eleven (11) comprising;

Professionals -9; Typists -1; Driver - 1

The key challenges that confront the sub-programme are;

- Insufficient budgetary allocation for planned activities
  - Current trend of global warming leading to erratic rainfall pattern
  - Inadequate technical staff leading to very high AEA: Farmer ratio
  - Continuous cropping resulting into fragile and degraded soils and farmlands.
- Other challenges are:
- Lack of means of transport (motorbikes)
  - Inadequate accommodation for staff in the operational areas
  - Lack of storage facilities
  - Inadequate funding and late release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved agricultural productivity (food and livestock) for enhanced food security and nutrition.	<ul style="list-style-type: none"> <li>➤ Percent increase in Food security by households</li> <li>➤ Comprehensive nutrition level improved among 1000farm families</li> <li>➤ Number of farmers awarded on national farmers day celebration</li> <li>➤ Number of vulnerable households receiving small ruminants</li> </ul>	15%	15%	15%	15%	15%
		100	100	100	100	150
		26	26	36	36	40
	➤ No. of vulnerable household supported in maize cultivation (SLM Project)	327	327	327	327	350

Improved capacity of staff/farmers for efficient service delivery.	➤ Number of Staff trained	18	18	20	20	25
	➤ No of farmers trained in GAPS	15	18	20	20	25
Improved information delivery and reporting	➤ Quarterly Reports on implemented activities prepared by	4	4	4	4	4

Varietal, method and result demonstrations
Field Days
Sensitize farmers on procedures involved in registering as an input dealer
Facilitate and link registered input dealers to suppliers
CIDA supported Agricultural activities
Support for the Planting for Food and jobs


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

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

Operations	Projects
Celebrate District FARMERS' Day	
Extension services delivery	
Refresher Training of staff on safe and efficient use of agro-chemicals	
Refresher Training for staff on Aflatoxin management & control	
Training of staff on Tree nursery establishment	
Agricultural Research & Demonstrations:	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- To manage the environmental and sanitation issues of the area of operations.
- To increase access to sustainable, affordable and equitable sanitation and hygiene services for improved livelihood and economic wellbeing in rural and peri-urban communities of Ghana.

#### 2. Budget Programme Description

The programme will deliver the following major services:

Environmental and Sanitation Management sub-program services are carried out through Trainings, Community outreach programs in the form of sensitisation (community durbars) on Disaster prevention and management and sanitation inspections. It also supports victims of disasters with relief items and promotes afforestation. Others are:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Prevention and Management (National Disaster Management Organization and Natural Resource Conservation units (Environmental Health Unit) are the sub-programs that deliver Environment and Sanitation management services with a total staff strength of twenty-three (23).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

- To implement activities geared towards prevention and management of disasters in all forms and seeks support for relief items to victims who unfortunately are engulfed in all forms of disasters including flood and fire
- 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.

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

The sub-programme undertakes sensitisation activities towards disaster prevention including afforestation. The sub-programme delivers its services with other units and organisations such as the District Assembly and other development partners. The sub-programme has staff strength of Eighteen (18). The funding sources are from the Central Government of Ghana, NADMO headquarters, District Assembly and other Non-Governmental Organisations and philanthropists. Beneficiaries of the services of the sub-program include communities and disaster victims.

##### The Key Challenges that confront the sub-programme include;

- Means of transport such as motor bikes and vehicles
- Inadequate funds for operations
- low and unattractive remunerations
- unattractive conditions of work.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitised area council in disaster prevention and management	No. of Area Councils sensitised	7	7	7	7	7
Sensitised communities on importance of afforestation in disaster prevention	No of communities sensitised	300	350	450	450	480
Build the Capacity of staff	No. of staff	13	15	20	20	30
Supported Disaster Victims with relief items	No of Victims supported	20	15	10	10	20

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

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

Operations	Projects
Assist communities to prepare Community Disaster Preparedness Plans	
Sensitize/educate communities on Fall Army worm	
Monitor the rising levels of water in rivers and streams during the rainy season	
Conduct community education on bush-fires	
Train Fire volunteers in FMNR communities	
Subsidize efficient fuel wood stoves in communities	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,613,982		
130302 8.a Incr. aid for trade support for dev. cties	0	208,000		
280101 Develop efficient land administration and management system	0	133,453		
340102 6.4 Increase water use efficiency	0	255,822		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
440102 17.14 Enhance policy coherence for sustainable development	0	2,144,970		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,293,591		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	80,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	477,436		
520303 17.7 Prom. dev., transf, dissemination & diffussion of env. sound tech.	0	179,450		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	591,057		
550201 2.1 End hunger and ensure access to sufficient food	0	239,444		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	13,921		
640101 Improve human capital development and management	0	200,000		
<b>Grand Total €</b>	<b>0</b>	<b>7,441,125</b>	<b>-7,441,125</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
366 01 01 001 29	7,441,125.36	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Property rates are effectively estimated by dec. 2019				
<b>Property income [GFS]</b>	44,483.06	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	43,800.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	683.06	0.00	0.00	0.00
Output 0002 Estimate on development levy on land are estimated based on available data by dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	22,363.35	0.00	0.00	0.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,363.35	0.00	0.00	0.00
<b>Sales of goods and services</b>	37,754.68	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	17,500.00	0.00	0.00	0.00
1422155 Registration fee	100.00	0.00	0.00	0.00
1422156 Transfer Fee	3,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	16,154.68	0.00	0.00	0.00
1422158 River Sand	500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00
Output 0003 Revenue leakage for licence reduced by dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	75,961.03	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	700.00	0.00	0.00	0.00
1422015 Fuel Dealers	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,700.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	400.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422044 Financial Institutions	3,200.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422078 Permit	31,000.00	0.00	0.00	0.00
1422079 Mining Permit	1,600.00	0.00	0.00	0.00
1423078 Business registration	21,461.03	0.00	0.00	0.00
<b>Output</b> 0004 Rent is projected based on available data by dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	11,589.17	0.00	0.00	0.00
1415001 Concession Rent	0.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415017 Parks	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	11,589.17	0.00	0.00	0.00
<b>Output</b> 0005 Revenue on fees increase by dec 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	49,406.33	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,800.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	16,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	16,606.33	0.00	0.00	0.00
1423026 Consignment Transit Fee	500.00	0.00	0.00	0.00
<b>Output</b> 0006 Fines are projected based on available data by dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	124.95	0.00	0.00	0.00
1450443 Building Offences	124.95	0.00	0.00	0.00
<b>Output</b> 0007 Miscellaneous and unidentified revenue improved by dec. 2019				
<b>Non-Performing Assets Recoveries</b>	1,389.92	0.00	0.00	0.00
1450002 Divestiture Receipts	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,389.92	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Output</b> 0008 Estimate on grants and other inflows incurred leading to financial autonomy of the district				
<b>From foreign governments(Current)</b>	7,195,995.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,575,859.55	0.00	0.00	0.00
1331002 DACF - Assembly	3,336,842.02	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	654,155.42	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,082,343.86	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	92,234.51	0.00	0.00	0.00
<b>Output</b> 0009 Investment				
<b>Property income [GFS]</b>	2,057.51	0.00	0.00	0.00
1415008 Investment Income	2,057.51	0.00	0.00	0.00
<b>Grand Total</b>	7,441,125.36	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	7,441,125	7,457,265	7,514,173
<b>GOG Sources</b>	0	0	0	1,668,094	1,684,014	1,684,775
Management and Administration	0	0	0	568,770	574,457	574,457
Infrastructure Delivery and Management	0	0	0	201,278	203,061	203,290
Social Services Delivery	0	0	0	595,930	601,750	601,890
Economic Development	0	0	0	302,117	304,745	305,138
<b>IGF Sources</b>	0	0	0	245,130	245,350	246,218
Management and Administration	0	0	0	241,130	241,350	243,541
Infrastructure Delivery and Management	0	0	0	3,500	3,500	2,172
Social Services Delivery	0	0	0	500	500	505
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,336,842	3,336,842	3,370,210
Management and Administration	0	0	0	1,281,280	1,281,280	1,294,093
Infrastructure Delivery and Management	0	0	0	102,822	102,822	103,850
Social Services Delivery	0	0	0	1,867,740	1,867,740	1,886,417
Economic Development	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DONOR POOLED Sources</b>	0	0	0	496,155	496,155	501,117
Management and Administration	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	80,950	80,950	81,760
Economic Development	0	0	0	175,205	175,205	176,957
<b>DONOR POOLED Sources</b>	0	0	0	158,000	158,000	159,580
Economic Development	0	0	0	158,000	158,000	159,580
<b>DDF Sources</b>	0	0	0	1,136,904	1,136,904	1,148,273
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	872,344	872,344	881,067
<b>Grand Total</b>	0	0	0	7,441,125	7,457,265	7,514,173

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

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	7,441,125	7,457,265	7,514,173
<b>Management and Administration</b>	0	0	0	2,735,740	2,741,647	2,763,097
<b>SP1.1: General Administration</b>	0	0	0	2,318,401	2,323,142	2,341,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,121	478,862	478,862
211 Wages and salaries [GFS]	0	0	0	474,121	478,862	478,862
21110 Established Position	0	0	0	452,121	456,642	456,642
21111 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
<b>22 Use of goods and services</b>	0	0	0	543,000	543,000	548,430
221 Use of goods and services	0	0	0	543,000	543,000	548,430
22101 Materials - Office Supplies	0	0	0	165,500	165,500	167,155
22102 Utilities	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	146,500	146,500	147,965
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	105,000	105,000	106,050
<b>26 Grants</b>	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	0	0	0	901,280	901,280	910,293
311 Fixed assets	0	0	0	901,280	901,280	910,293
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	157,000	157,000	158,570
31113 Other structures	0	0	0	315,000	315,000	318,150
31121 Transport equipment	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	49,280	49,280	49,773
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	221,779	222,946	223,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,649	117,816	117,816
211 Wages and salaries [GFS]	0	0	0	116,649	117,816	117,816
21110 Established Position	0	0	0	116,649	117,816	117,816
<b>22 Use of goods and services</b>	0	0	0	41,130	41,130	41,541
221 Use of goods and services	0	0	0	41,130	41,130	41,541
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	20,130	20,130	20,331
<b>28 Other expense</b>	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
<b>SP1.5: Human Resource Management</b>	0	0	0	155,560	155,560	157,116

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	155,560	155,560	157,116
221 Use of goods and services	0	0	0	155,560	155,560	157,116
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	154,560	154,560	156,106
<b>Infrastructure Delivery and Management</b>	0	0	0	567,600	569,383	571,912
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	147,431	147,570	147,541
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,977	14,117	14,117
211 Wages and salaries [GFS]	0	0	0	13,977	14,117	14,117
21110 Established Position	0	0	0	13,977	14,117	14,117
<b>22 Use of goods and services</b>	0	0	0	133,453	133,453	133,424
221 Use of goods and services	0	0	0	133,453	133,453	133,424
22101 Materials - Office Supplies	0	0	0	30,953	30,953	31,263
22105 Travel - Transport	0	0	0	2,500	2,500	1,162
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP2.2 Infrastructure Development</b>	0	0	0	420,169	421,813	424,371
<b>21 Compensation of employees [GFS]</b>	0	0	0	164,347	165,990	165,990
211 Wages and salaries [GFS]	0	0	0	164,347	165,990	165,990
21110 Established Position	0	0	0	164,347	165,990	165,990
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	240,822	240,822	243,230
311 Fixed assets	0	0	0	240,822	240,822	243,230
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31131 Infrastructure Assets	0	0	0	30,822	30,822	31,130
<b>Social Services Delivery</b>	0	0	0	3,417,464	3,423,284	3,451,639
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,851,026	1,851,026	1,869,537
<b>22 Use of goods and services</b>	0	0	0	127,436	127,436	128,710
221 Use of goods and services	0	0	0	127,436	127,436	128,710
22101 Materials - Office Supplies	0	0	0	122,436	122,436	123,660
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,723,591	1,723,591	1,740,827
311 Fixed assets	0	0	0	1,723,591	1,723,591	1,740,827
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	1,355,591	1,355,591	1,369,147
31131 Infrastructure Assets	0	0	0	318,000	318,000	321,180
<b>SP3.2 Health Delivery</b>	0	0	0	1,074,447	1,077,486	1,085,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	303,939	306,979	306,979
211 Wages and salaries [GFS]	0	0	0	303,939	306,979	306,979
21110 Established Position	0	0	0	303,939	306,979	306,979

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,168	125,168	126,420
221 Use of goods and services	0	0	0	125,168	125,168	126,420
22101 Materials - Office Supplies	0	0	0	66,598	66,598	67,264
22105 Travel - Transport	0	0	0	48,570	48,570	49,056
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	645,340	645,340	651,793
311 Fixed assets	0	0	0	645,340	645,340	651,793
31111 Dwellings	0	0	0	17,996	17,996	18,176
31112 Nonresidential buildings	0	0	0	544,344	544,344	549,787
31113 Other structures	0	0	0	83,000	83,000	83,830
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	491,991	494,772	496,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,070	280,851	280,851
211 Wages and salaries [GFS]	0	0	0	278,070	280,851	280,851
21110 Established Position	0	0	0	278,070	280,851	280,851
<b>22 Use of goods and services</b>	0	0	0	213,921	213,921	216,060
221 Use of goods and services	0	0	0	213,921	213,921	216,060
22101 Materials - Office Supplies	0	0	0	10,921	10,921	11,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	710,322	712,951	717,425
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	208,000	208,000	210,080
<b>22 Use of goods and services</b>	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Development</b>	0	0	0	502,322	504,951	507,345
<b>21 Compensation of employees [GFS]</b>	0	0	0	262,878	265,507	265,507
211 Wages and salaries [GFS]	0	0	0	262,878	265,507	265,507
21110 Established Position	0	0	0	262,878	265,507	265,507
<b>22 Use of goods and services</b>	0	0	0	239,444	239,444	241,838
221 Use of goods and services	0	0	0	239,444	239,444	241,838
22101 Materials - Office Supplies	0	0	0	103,402	103,402	104,436
22105 Travel - Transport	0	0	0	136,042	136,042	137,402
<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

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	7,441,125	7,457,265	7,514,173

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total				
	of Employees	of MDA	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA		Others	Goods Service	Capex	Tot. External
Talensi District - Tongo	1,891,892	1,514,266	2,296,688	5,464,938	223,130	22,000	223,130	0	245,130	0	0	528,715	1,282,344	1,791,059	7,441,125
Management and Administration	568,770	960,000	721,280	2,250,050	219,130	22,000	219,130	0	241,130	0	0	64,560	180,000	244,560	2,735,740
Central Administration	452,121	960,000	721,280	2,133,401	219,130	22,000	219,130	0	241,130	0	0	64,560	180,000	244,560	2,619,091
Administration (Assembly Office)	452,121	960,000	721,280	2,133,401	219,130	22,000	219,130	0	241,130	0	0	64,560	180,000	244,560	2,619,091
Finance	116,649	0	0	116,649	0	0	0	0	0	0	0	0	0	0	116,649
	116,649	0	0	116,649	0	0	0	0	0	0	0	0	0	0	116,649
Infrastructure Delivery and Management	178,324	94,953	30,822	394,100	3,500	0	3,500	0	3,500	0	0	50,000	210,000	260,000	567,600
Physical Planning	13,977	79,953	0	93,931	3,500	0	3,500	0	3,500	0	0	50,000	0	50,000	147,431
Town and Country Planning	13,977	79,953	0	93,931	3,500	0	3,500	0	3,500	0	0	50,000	0	50,000	147,431
Works	164,347	15,000	30,822	210,169	0	0	0	0	0	0	0	0	210,000	210,000	420,169
Public Works	164,347	0	0	164,347	0	0	0	0	0	0	0	0	0	0	164,347
Water	0	15,000	30,822	45,822	0	0	0	0	0	0	0	0	210,000	210,000	255,822
Social Services Delivery	882,009	385,075	1,486,586	2,463,670	500	0	500	0	500	0	0	80,950	872,344	953,294	3,417,684
Education, Youth and Sports	0	127,436	1,378,591	1,506,026	0	0	0	0	0	0	0	0	345,000	345,000	1,851,026
Education	0	127,436	1,378,591	1,506,026	0	0	0	0	0	0	0	0	345,000	345,000	1,851,026
Health	303,939	43,718	117,996	465,653	500	0	500	0	500	0	0	80,950	527,344	608,294	1,074,447
Environmental Health Unit	303,939	15,000	0	318,939	500	0	500	0	500	0	0	80,950	80,000	160,950	483,389
Hospital services	0	28,718	117,996	146,714	0	0	0	0	0	0	0	0	444,344	444,344	591,057
Social Welfare & Community Development	278,070	213,321	0	491,391	0	0	0	0	0	0	0	0	0	0	491,391
Social Welfare	36,739	13,321	0	50,061	0	0	0	0	0	0	0	0	0	0	50,061
Community Development	241,330	200,000	0	441,330	0	0	0	0	0	0	0	0	0	0	441,330
Economic Development	262,878	64,238	50,000	377,117	0	0	0	0	0	0	0	332,265	0	332,265	710,222
Agriculture	262,878	64,238	0	327,117	0	0	0	0	0	0	0	175,205	0	175,205	502,322
Trade, Industry and Tourism	0	0	50,000	50,000	0	0	0	0	0	0	0	158,000	0	158,000	208,000
Trade	0	0	50,000	50,000	0	0	0	0	0	0	0	158,000	0	158,000	208,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000



Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 241,130
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

**Compensation of employees [GFS]** 22,000

Objective	000000	Compensation of Employees	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	000000		22,000

Wages and salaries [GFS]	22,000
2111102 Monthly paid and casual labour	22,000

**Use of goods and services** 155,130

Objective	440102	17.14 Enhance policy coherence for sustainable development	155,130
Program	91001	Management and Administration	155,130
Sub-Program	91001001	SP1.1: General Administration	123,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	113,000

Use of goods and services	113,000		
2210108 Construction Material	30,000		
2210116 Chemicals and Consumables	2,000		
2210201 Electricity charges	21,000		
2210202 Water	10,000		
2210503 Fuel and Lubricants - Official Vehicles	40,000		
2210604 Maintenance of Furniture and Fixtures	10,000		
Operation	910805	910805 - Administrative and technical meetings	10,000

Use of goods and services	10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	31,130
Operation	911301	911301 - Treasury and accounting activities	31,130

Use of goods and services	31,130		
2210122 Value Books	5,000		
2210509 Other Travel and Transportation	6,000		
2210801 Local Consultants Fees	20,130		
Sub-Program	91001005	SP1.5: Human Resource Management	1,000
Operation	910802	910802 - Personnel and Staff Management	1,000

Use of goods and services	1,000
2210622 Maintenance of Computer Software	1,000

**Other expense** 64,000

Objective	440102	17.14 Enhance policy coherence for sustainable development	64,000
Program	91001	Management and Administration	64,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	64,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	64,000
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Miscellaneous other expense	64,000
2821020 Grants to Employees	64,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 400,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

**Grants** 400,000

Objective	440102	17.14 Enhance policy coherence for sustainable development	400,000
Program	91001	Management and Administration	400,000
Sub-Program	91001001	SP1.1: General Administration	400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	400,000

To other general government units	400,000
2632102 MP's capital development projects	400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,281,280</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
<b>Use of goods and services</b>				<b>560,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development		560,000
Program	91001	Management and Administration		560,000
Sub-Program	91001001	SP1.1: General Administration		420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,000
Use of goods and services				260,000
2210103 Refreshment Items				30,000
2210108 Construction Material				90,000
2210116 Chemicals and Consumables				10,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210509 Other Travel and Transportation				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210904 Substructure Allowances				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210907 Canteen Services				85,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				2,500
2210106 Oils and Lubricants				1,000
2210509 Other Travel and Transportation				1,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				18,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				15,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
<b>Non Financial Assets</b>				<b>721,280</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development		721,280
Program	91001	Management and Administration		721,280

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration		721,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	721,280
Fixed assets				721,280
3111106 Barracks				200,000
3111204 Office Buildings				130,000
3111256 WIP - School Buildings				27,000
3111306 Bridges				220,000
3111358 WIP - Bridges				45,000
3111365 WIP-Workshop				50,000
3113108 Furniture and Fittings				49,280
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b>	<b>190,000</b>
Fund Type/Source	13402	DONOR POOLED		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development		180,000
Program	91001	Management and Administration		180,000
Sub-Program	91001001	SP1.1: General Administration		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3112105 Motor Bike, bicycles etc				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
<b>Use of goods and services</b>				<b>54,560</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development		54,560
Program	91001	Management and Administration		54,560
Sub-Program	91001005	SP1.5: Human Resource Management		54,560
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,560
<b>Total Cost Centre</b>				<b>2,619,091</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,649
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3660200001	Talensi District - Tongo_Finance Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
<b>Compensation of employees [GFS]</b>				<b>116,649</b>
Objective	000000	Compensation of Employees		116,649
Program	91001	Management and Administration		116,649
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		116,649
Operation	000000		0.0 0.0 0.0	116,649
Wages and salaries [GFS]				116,649
2111001 Established Post				116,649
<b>Total Cost Centre</b>				<b>116,649</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	477,436
Function Code	70911	Pre-primary education		
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

**Use of goods and services** 127,436

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		127,436
Program	91003	Social Services Delivery		127,436
Sub-Program	91003001	SP3.1 Education and Youth Development		127,436

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210103 Refreshment Items				25,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	97,436
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Use of goods and services				97,436
2210101 Printed Material and Stationery				77,436
2210103 Refreshment Items				20,000

**Non Financial Assets** 350,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003001	SP3.1 Education and Youth Development		350,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
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Fixed assets				350,000
3111205 School Buildings				350,000

**Total Cost Centre** 477,436

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	80,591
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

**Non Financial Assets** 80,591

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,591
Program	91003	Social Services Delivery		80,591
Sub-Program	91003001	SP3.1 Education and Youth Development		80,591

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,591
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Fixed assets				80,591
3111205 School Buildings				80,591

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	345,000
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

**Non Financial Assets** 345,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		345,000
Program	91003	Social Services Delivery		345,000
Sub-Program	91003001	SP3.1 Education and Youth Development		345,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	345,000
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Fixed assets				345,000
3111205 School Buildings				345,000

**Total Cost Centre** 425,591

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 868,000
Function Code	70921	Lower-secondary education	
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

**Non Financial Assets 868,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	868,000
Program	91003	Social Services Delivery	868,000
Sub-Program	91003001	SP3.1 Education and Youth Development	868,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	868,000

Fixed assets		868,000
3111103	Bungalows/Flats	50,000
3111205	School Buildings	500,000
3113108	Furniture and Fittings	300,000
3113160	WIP - Furniture and Fittings	18,000
<b>Total Cost Centre</b>		<b>868,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70922	Upper-secondary education	
Organisation	3660302004	Talensi District - Tongo_Education, Youth and Sports_Education_Senior High_Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

**Non Financial Assets 80,000**

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111205	School Buildings	80,000
<b>Total Cost Centre</b>		<b>80,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 303,939
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Compensation of employees [GFS]	303,939
Objective	000000	Compensation of Employees		303,939
Program	91003	Social Services Delivery		303,939
Sub-Program	91003002	SP3.2 Health Delivery		303,939
Operation	000000		0.0 0.0 0.0	303,939

Wages and salaries [GFS]			303,939
2111001	Established Post		303,939

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 500
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Use of goods and services	500
Objective	520303	17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.		500
Program	91003	Social Services Delivery		500
Sub-Program	91003002	SP3.2 Health Delivery		500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500

Use of goods and services			500
2210103	Refreshment Items		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Use of goods and services	15,000
Objective	520303	17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210103	Refreshment Items		5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 80,950
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Use of goods and services	80,950
Objective	520303	17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.		80,950
Program	91003	Social Services Delivery		80,950
Sub-Program	91003002	SP3.2 Health Delivery		80,950
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,950

Use of goods and services			80,950
2210103	Refreshment Items		32,380
2210503	Fuel and Lubricants - Official Vehicles		24,285
2210509	Other Travel and Transportation		24,285

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>83,000</b>
Function Code	70740	Public health services		
Organisation	3660403001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Non Financial Assets</b>				<b>83,000</b>
Objective	520303	17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.		83,000
Program	91003	Social Services Delivery		83,000
Sub-Program	91003002	SP3.2 Health Delivery		83,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	83,000
Fixed assets				83,000
3111353 WIP - Toilets				83,000
<b>Total Cost Centre</b>				<b>483,389</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>146,714</b>
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Use of goods and services</b>				<b>28,718</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		28,718
Program	91003	Social Services Delivery		28,718
Sub-Program	91003002	SP3.2 Health Delivery		28,718
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	28,718
Use of goods and services				28,718
2210103 Refreshment Items				28,718
<b>Non Financial Assets</b>				<b>117,996</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		117,996
Program	91003	Social Services Delivery		117,996
Sub-Program	91003002	SP3.2 Health Delivery		117,996
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,996
Fixed assets				117,996
3111153 WIP - Bungalows/Flat				17,996
3111251 WIP - Hospitals				50,000
3111253 WIP - Health Centres				50,000
<b>Total Cost Centre</b>				<b>591,057</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 302,117
Function Code	70421	Agriculture cs	
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>262,878</b>
Objective	000000	Compensation of Employees	262,878
Program	91004	Economic Development	262,878
Sub-Program	91004002	SP4.2 Agricultural Development	262,878
Operation	000000		262,878

Wages and salaries [GFS]			262,878
2111001 Established Post			262,878

			Amount (GH¢)
<b>Use of goods and services</b>			<b>39,238</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	39,238
Program	91004	Economic Development	39,238
Sub-Program	91004002	SP4.2 Agricultural Development	39,238
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	39,238

Use of goods and services			39,238
2210103 Refreshment Items			20,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			14,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	25,000

Use of goods and services			25,000
2210103 Refreshment Items			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 175,205
Function Code	70421	Agriculture cs	
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>175,205</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	175,205
Program	91004	Economic Development	175,205
Sub-Program	91004002	SP4.2 Agricultural Development	175,205
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	175,205

Use of goods and services			175,205
2210103 Refreshment Items			58,402
2210503 Fuel and Lubricants - Official Vehicles			58,402
2210509 Other Travel and Transportation			58,402

<b>Total Cost Centre</b>			<b>502,322</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 21,931
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>13,977</b>
Objective	000000	Compensation of Employees	13,977
Program	91002	Infrastructure Delivery and Management	13,977
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	13,977
Operation	000000		13,977

Wages and salaries [GFS]			13,977
2111001 Established Post			13,977

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,953</b>
Objective	280101	Develop efficient land administration and management system	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,953

Use of goods and services			7,953
2210101 Printed Material and Stationery			2,000
2210108 Construction Material			4,953
2210503 Fuel and Lubricants - Official Vehicles			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,500</b>
Objective	280101	Develop efficient land administration and management system	3,500
Program	91002	Infrastructure Delivery and Management	3,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210103 Refreshment Items			1,500
2210509 Other Travel and Transportation			1,500
Operation	911002	911002 - Land use and Spatial planning	500

Use of goods and services			500
2210101 Printed Material and Stationery			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 72,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>72,000</b>
Objective	280101	Develop efficient land administration and management system	72,000
Program	91002	Infrastructure Delivery and Management	72,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	72,000
Operation	911002	911002 - Land use and Spatial planning	52,000

Use of goods and services			52,000
2210101 Printed Material and Stationery			2,000
2210908 Property Valuation Expenses			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	20,000

Use of goods and services			20,000
2210108 Construction Material			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	280101	Develop efficient land administration and management system	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911002	911002 - Land use and Spatial planning	50,000

Use of goods and services			50,000
2210908 Property Valuation Expenses			50,000

<b>Total Cost Centre</b>			<b>147,431</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 50,661
Function Code	71040	Family and children	
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Compensation of employees [GFS]	36,739
Objective	000000	Compensation of Employees		36,739
Program	91003	Social Services Delivery		36,739
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,739
Operation	000000		0.0 0.0 0.0	36,739

Wages and salaries [GFS]		36,739
2111001	Established Post	36,739

			Use of goods and services	13,921
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		13,921
Program	91003	Social Services Delivery		13,921
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,921
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,921

Use of goods and services		13,921
2210103	Refreshment Items	10,921
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,000
<b>Total Cost Centre</b>		<b>50,661</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 241,330
Function Code	70620	Community Development	
Organisation	3660803001	Talensi District - Tongo_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Compensation of employees [GFS]	241,330
Objective	000000	Compensation of Employees		241,330
Program	91003	Social Services Delivery		241,330
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		241,330
Operation	000000		0.0 0.0 0.0	241,330

Wages and salaries [GFS]		241,330
2111001	Established Post	241,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	3660803001	Talensi District - Tongo_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Use of goods and services	200,000
Objective	640101	Improve human capital development and management		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210909	Operational Enhancement Expenses	200,000
<b>Total Cost Centre</b>		<b>441,330</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	164,347
Function Code	70610	Housing development		
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Compensation of employees [GFS]</b>				<b>164,347</b>
Objective	000000	Compensation of Employees		164,347
Program	91002	Infrastructure Delivery and Management		164,347
Sub-Program	91002002	SP2.2 Infrastructure Development		164,347
Operation	000000		0.0 0.0 0.0	164,347
Wages and salaries [GFS]				164,347
2111001 Established Post				164,347
<b>Total Cost Centre</b>				<b>164,347</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply		
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	340102	6.4 Increase water use efficiency		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,822
Function Code	70630	Water supply		
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Non Financial Assets</b>				<b>30,822</b>
Objective	340102	6.4 Increase water use efficiency		30,822
Program	91002	Infrastructure Delivery and Management		30,822
Sub-Program	91002002	SP2.2 Infrastructure Development		30,822
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,822
Fixed assets				30,822
3113101 Electrical Networks				30,822

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	210,000
Function Code	70630	Water supply		
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
<b>Non Financial Assets</b>				<b>210,000</b>
Objective	340102	6.4 Increase water use efficiency		210,000
Program	91002	Infrastructure Delivery and Management		210,000
Sub-Program	91002002	SP2.2 Infrastructure Development		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000
Fixed assets				210,000
3111210 Recreational Centres				210,000

<b>Total Cost Centre</b>	<b>255,822</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Non Financial Assets	50,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111256	WIP - School Buildings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13403	DONOR POOLED	<b>Total By Fund Source</b> 158,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Use of goods and services	158,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		158,000
Program	91004	Economic Development		158,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		158,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	158,000

Use of goods and services			158,000
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		50,000
2210111	Other Office Materials and Consumables		100,000
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210623	Maintenance of Office Equipment		1,000

<b>Total Cost Centre</b>	<b>208,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3661500001	Talensi District - Tongo_Disaster Prevention_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	
Operation	910701	910701 - Disaster management	
Use of goods and services			10,000
2210103 Refreshment Items			5,000
2210509 Other Travel and Transportation			5,000
<b>Total Cost Centre</b>			<b>10,000</b>
<b>Total Vote</b>			<b>7,441,125</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			Total IG	FUNDING		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA		OTHERS	Development Partner Funds		Tot. External
Talensi District - Tongo	1,891,892	1,514,266	2,296,688	5,464,936	223,130	223,130	0	245,130	0	0	245,130	0	528,715	1,282,344	1,791,059	7,441,125
Management and Administration	568,770	960,000	721,280	2,250,050	22,000	218,130	0	241,130	0	0	241,130	0	64,560	180,000	244,560	2,735,740
SP1.1: General Administration	452,121	820,000	721,280	1,993,401	22,000	123,000	0	145,000	0	0	145,000	0	0	180,000	180,000	2,318,401
SP1.2: Finance and Revenue Mobilization	116,649	0	0	116,649	0	95,130	0	95,130	0	0	95,130	0	10,000	0	10,000	22,179
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
SP1.5: Human Resource Management	0	100,000	0	100,000	0	1,000	0	1,000	0	0	1,000	0	54,560	0	54,560	155,560
Infrastructure Delivery and Management	178,324	94,953	30,822	394,100	0	3,500	0	3,500	0	0	3,500	0	50,000	210,000	260,000	567,600
SP2.1 Physical and Spatial Planning	13,877	79,953	0	93,831	0	3,500	0	3,500	0	0	3,500	0	50,000	0	50,000	147,431
SP2.2 Infrastructure Development	164,347	15,000	30,822	210,169	0	0	0	0	0	0	0	0	0	210,000	210,000	420,169
Social Services Delivery	582,009	385,075	1,486,586	2,453,670	0	500	0	500	0	0	500	0	80,950	872,344	953,294	3,417,464
SP3.1 Education and Youth Development	0	127,436	1,376,591	1,504,026	0	0	0	0	0	0	0	0	0	345,000	345,000	1,851,026
SP3.2 Health Delivery	303,839	43,718	117,996	465,653	0	500	0	500	0	0	500	0	80,950	57,344	66,294	1,074,447
SP3.3 Social Welfare and Community Development	278,070	213,821	0	491,891	0	0	0	0	0	0	0	0	0	0	0	491,891
Economic Development	262,878	64,238	50,000	377,117	0	0	0	0	0	0	0	0	333,205	0	333,205	710,322
SP4.1 Trade, Tourism and Industrial development	0	0	50,000	50,000	0	0	0	0	0	0	0	0	158,000	0	158,000	208,000
SP4.2 Agricultural Development	262,878	64,238	0	327,117	0	0	0	0	0	0	0	0	175,205	0	175,205	502,322
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000