



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

TALENSI DISTRICT ASSEMBLY

APPROVAL OF 2022 COMPOSITE BUDGET OF THE TALENSI DISTRICT ASSEMBLY

We submit here approved 2022 Composite Budget Estimate of the Talensi District Assembly. It was approved at the General Assembly meeting held on Friday 29th October, 2021

PRESIDING MEMBER
(HON. JOHN MILLIM NABWOMYA)

DISTRICT COORDINATING DIRECTOR
(CLIFFORD B. ATANGA)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,929,559.54	GH¢2,441,941.20	GH¢ 5,045,816.00

Total Budget: 9,417,316.74

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- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To performs 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.

District Economy

- **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.

- **Road Network**

The major roads in the district are feeder roads with only one (1) tarred road stretching from Winkogo junction to Tongo central. The longest feeder road is 14 km (Sheaga to Buing) and the shortest is the 3.4km (Yinduri junction to Yinduri).

- **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.

- **Health**

The district has a number of Thirty–six (36) health facilities manned by both the public and private sector operators. The district is divided into nine (9) sub-districts with a total number of Thirty-six (36) health facilities. This is made up of One (1) hospital situated in the district capital, Seven (7) health centers, zero (0) clinic, Twenty-seven (27) CHPS zones and one (1) 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) made up of three (3) medical doctors, Seven (7) medical assistants, Seventy-nine (79) general nurses, Thirty-Seven (37) midwives, one hundred and two (102) community health nurses and one hundred and five (105) other health workers. The ten top diseases in the district is malaria, Upper Respiratory Tract Infections, Rheumatism & Other Joint Pains, Skin Diseases, Diarrhea, Pneumonia, Typhoid Fever, Acute Eye Infection and Acute Urinary Tract Infection

- **Education**

The District has a total of 214 educational institutions which comprise of 149 public and 65 private schools. The District is divided into ten (10) circuits. There are 708 Trained Teachers in the District representing 90.65% and 73 Untrained Teachers representing 9.35%. The district has only one (1) tarred road, spanning from Winkogo junction to Tongo (district capital). The major roads are

feeder roads running across the district. The longest feeder road is 14km (Sheaga – Buing road) and the shortest is the 3.4km (Yinduri junction to Yinduri).

The Pupil-Teacher Ratios in the District is as follows: Pre-school 1:35.6, Primary 1:43 and J.H.S 1:14.27.

- **Market Centres**

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 patronized since they fall on the same day as the Bolgatanga market.

- **Water and Sanitation**

The District is served by different sources of water for various uses with a coverage of 64%. There are three (3) Small Town Water Systems, 413 boreholes and 14 dams. In the area of sanitation, the District has 12 public latrines, 120 institutional latrines, 2,834 household latrines, and 70 water closets, four (4) STLs, eight (8) KVIPs and one (1) ENVIRON 100.

- **Tourism**

The District has many sites and scenes to attract tourists. There are beautiful mountains surrounded by rocks that provide aesthetic beauty. The Tongo Hills also provide a magnificent landscape that provides scenic beauty. The area also has whistling rocks, which serves as tourist attraction. These sites exist as customary edifices, religious craft, aesthetic scenery or geological impressions of the hills and rocks

The Tengzuk Shrine is noted for its source of good health and prosperity which attracts people from all over the world for spiritual interventions. The District also has a Crocodile Pond. Festivals that also attracts tourists include the Gologo (Boaram), Daa, Tenlebgre and Tingana which are characterized by traditional rites and rituals.

Key Issues/Challenges

In development quest, the assembly has identified the following challenges and constraints confronting the developmental efforts of the Assembly. These are listed as below.

- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate educational infrastructures (e.g. classroom block)
- Inadequate school furniture
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Improper disposal of solid and liquid waste
- Inadequate spatial plans
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel

Key Achievements in 2021

- Completed of CHPs compound at Baare
- Completed of CHPs compound at Gaare
- Completed of CHPs compound at Yazore
- Completed of KG block at Wuug
- Completed of KG block at Balungu
- Completed of a 3unit classroom block at Buug
- Completed of a 3-unit classroom block at Kaare
- Completed of 8No. Lockable Market Stores at Tindongo market
- Completed of 40No. Market Stores in tongo Market
- Extended of Electricity to Some Parts of Kaare
- Procured of 150 low tension poles
- • Extended Pipe Water to Wakii and its Surrounding Areas

Revenue and Expenditure Performance

This section presents an analytical performance review of the 2021 fiscal year. The revenue inflows and how it was applied or expended in the operational and investment efforts of the assembly in the discharge of its core mandate is put into detailed analytical perspective. It details out the budget programmes and sub-programme performance, challenges and constraints of performance, among others, as at July 31, 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	79,838.34	62,500.00	79,838.34	50,000.00	85,100.00	44,700.00	52.53
Other Rates	40,406.33	42,009.60	40,406.33	76,152.62	47,000.00	8,783.66	18.69
Fees	100	-	100	0	100.00	0.00	0.00
Fines	60,093.30	42,803.76	60,093.30	34,386.00	42,900.00	97,391.00	227.02
Licences	50,118.03	54,981.53	50,118.03	25,077.50	40,000.00	6,162.00	15.41
Land	12,000.00	2,798.00	12,000.00	1,102.00	5,000.00	8,362.00	167.24
Rent	1,000.00	-	1,000.00	0	1,000.00	0.00	0.00
Investment	1,000.00	8,068.45	1,000.00	5,520.23	1,000.00	2,240.00	224.00
Total	245,130.00	213,161.34	245,130.00	192,238.35	222,100.00	167,530.66	75.43

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	245,130.00	213,161.34	245,130.00	192,238.35	222,100.00	167,530.66	78.99
Compensation Transfer	1,591,981.55	1,123,203.26	1,792,293.29	1,453,186.83	1,848,552.50	1,171,690.11	63.38
Goods and Services Transfer	76,112.37	62,782.05	74,234.94	58,236.57	81,202.00	57,272.15	70.53
MP CF	400,000.00	401,760.60	400,000.00	266,092.00	400,000.00	182,781.68	45.70
DACF	3,121,686.23	2,075,434.88	3,436,821.95	1,590,498.00	3,436,034.43	0.00	0
PWD	200,000.00	139,557.36	400,000.00	108,941.99	103,597.89	24,760.20	23.90
DPAT	1,136,903.86	1,166,838.70	2,170,868.10	740,899.58	1,729,001.00	1,182,563.00	68.40
M-SHAP	15,155.79	11,219.64	17,266.31	0	17,226.32	0	0
UNICEF	80,950.00	0	209,994.00	0	70,000.00	35,000.00	50.00
GPSNP	0	0	1,850,000.00	30,000.00	1,000,850.00	0.00	0
CIDA	175,205.42	12,2643.79	175,205.42	0	124,636.00	60,759.03	48.75
BAC/REP	364,064.00	0	158,000.00	0	0	0	0
CPBF	33,936.00	26,856.00	33,936.00	16,236.00	0	0	0
Total	7,441,125.22	5,343,457.08	10,963,750.00	4,456,329.32	9,033,200.14	2,882,356.83	31.91

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	21,600.00	12,600.00	42,100.00	46,691.77	50,000.00	7,000.00	14.00
Goods and Service	208,010.00	120,918.68	184,030.00	136,769.64	132,100.00	129,530.66	98.01
Assets	37,120.00	-	19,000.00	8,776.94	40,000.00	21,000.00	52.50
Total	245,130.00	133,518.68	245,130.00	192,238.35	222,100.00	167,530.66	75.43

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

- Improve postharvest management
- Improve production efficiency and yield
- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure Equitable access to quality health and nutrition services
- Strengthen Food and Nutrition Security governance
- Promote economic empowerment of women
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance security service delivery
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance access to improved and reliable environmental sanitation services
- Strengthen fiscal decentralization
- Enhance business enabling environment
- Deepen transparency and public accountability
- Ensure improved fiscal performance and sustainability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	6	10	5	10	10	10	10
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	0	97	20	97	97	97	97
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50
Improved Environmental Sanitation	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5	10	10	10	10
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	5	2	5	1	2	1	4	4	4	4
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000	18,500	25,000	30,000	35,000	40,000
Growth in businesses and income levels	Number of SMEs businesses registered and reporting on incomes	40	55	60	72	80	196	100	120	140	150

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improvement in the quality of extension service delivery.	Number of extension field days	15	10	20	15	20	20	25	30	35	40
Enhanced climate change resilience	Number of Nursery established	2	1	2	1	2	2	3	3	3	3
Improved citizens knowledge on early disaster warning signals	Number of sensitization/educations carried out on early warning signals	6	4	6	3	5	2	6	6	6	6
Improved knowledge of fire volunteer groups and disaster volunteer group in disaster prevention and management	Number of fire volunteers' groups trained	10	10	10	5	6	2	10	10	10	10

Revenue Mobilization Strategies

The Assembly intends to realize its 2022 revenue projections through the implementation of the strategies in the matrix below.

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES	PERSONS RESPONSIBLE
PROPERTY RATE	<ul style="list-style-type: none"> Build and update property valuation data using ICT, Build and update property valuation data using ICT, Number and address properties, sensitization of General public on the need to pay property rates, Revaluation of properties, Training of revenue collectors on the use of ICT tools, provide logistics for Physical Planning Department 	<ul style="list-style-type: none"> stakeholder consultation and sensitization, procurement of modern ICT tools, Formation of revenue mobilization task force; Outsource collection of difficult property rates to consultants, Issuing of bills to property owners Issue demand notices to defaulting rate payers 	Physical planning officer, budget officer, finance officer and development planning officer
LICENSES	<ul style="list-style-type: none"> Review and update existing data on businesses Public Sensitization on the need to register business with the District Assembly Engagement of stakeholders on the processes of fee fixing resolution 	<ul style="list-style-type: none"> Formation of revenue mobilization committee to collect and update data Stakeholder meeting to educate the public Technology in fees collection e.g. mobile phones etc. Ceding of part of license collection to substructures 	Stakeholders, budget officer, revenue superintendent
FEES AND FINES	<ul style="list-style-type: none"> Step up supervision 	<ul style="list-style-type: none"> Reduce Revenue Leakages 	Finance, revenue superintendent

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES	PERSONS RESPONSIBLE
	<ul style="list-style-type: none"> Routine reshuffling of revenue collectors Award best performing revenue collectors Setting of revenue performance targets to revenue collectors Register businesses Complete street naming and house numbering exercise Computerized the collection system Stakeholder engagement Annual stakeholders (Tax payers) consultation Spot checks Review and enforce by-laws Prosecute and fine defaulters Procure motorbikes for supervision Procure rain coat, touch light, wellington boot and ID Cards Training revenue collectors on modern techniques of revenue collection Train account office staff on revenue recording and reporting 	<ul style="list-style-type: none"> Build accurate and reliable database Accurate data on ratable items Tax Enforcement Capacity Building 	
BUILDING PERMIT	<ul style="list-style-type: none"> Creation of public awareness on the need to obtain building permit Recruit 20 building inspectors from NSS/NABCO every year Provide training on data collection on unauthorized structures Procure logistics for data collection Undertake data collection on unauthorized structures and undeveloped plots Collaborate with V.R.A at the District level to demand for a building permit from anyone who applies for a meter for his/her new structure 	<ul style="list-style-type: none"> Ensure regular meetings of the statutory planning committee and monthly spatial planning meeting Continuous education on the need to obtain building permit Sanction defaulters with penalties Issue demand notices to defaulting rate payers Formation of demolition taskforce Demolishing of unauthorized structures 	PPO

PART B: BUDGET PROGRAMME/SUB-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. Whiles overseeing the effective implementation of District polices, programmes and projects; as well as to effectively coordinate the various activities in the District.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

A total staff strength of eighteen (18) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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 and to provide effective leadership and management to all departments, units and stakeholders of the Assembly.

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 and provision of general services such as utilities, general cleaning materials and office consumables, printing and publications, travel and transport, repairs and maintenance, 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; and keeping inventory and stores management.

The General Administration has a staff strength of thirty (30). 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.

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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Actual	Actual				
Organized quarterly management meeting	No.of management meeting held	4	10	8	10	10	10
Organised general assembly meetings	No. of assembly meetings held	3	3	4	4	4	4
Organised committee meetings	No. of DISEC meetings held	3	3	4	4	4	4
	No. of PRCC meetings held	3	3	3	3	3	3
	No. of EXECO meetings held	4	4	4	4	4	4
	No. of Sub-Committee meetings held	4	4	4	4	4	4
Prepare internal audit reports	No. of reports prepared	4	4	4	4	4	4
Conduct pre-audit of payment vouchers	No. of payment voucher pre-audited	970	1000	1,000	1,000	1,000	1,000

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 (Stationary, Fuel, Oil and Lubricants, Utilities, Maintenance / Running cost official vehicles, etc..)	
Maintenance of Security in the District	
Logistics for organization of Statutory Meetings	
Protocol servicers (accommodation for official guest,	
Maintenance (office and residential equipment & furniture)	
Operations and Maintenance (O&M)	
Support for Gender Related Activities	
Strengthening of Substructures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve financial management and reporting through the promotion of efficient Accounting systems; and to ensure effective and efficient mobilization of resources and its utilization.

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific role it plays 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 affected. 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 statements which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Principal Accounts Technicians and 4 Revenue Officers on payroll and other commission revenue GoG, DPAT, DACF and other donor partners.

This sub-programme in delivering its objectives is confronted by inadequate staff; Low collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), capacity of revenue staff; inadequate logistics for revenue mobilization and Lack of comprehensive data on revenue sources.

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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Actual	Actual				
IGF mobilized	Amount of Revenue collection from IGF improved	178,833.39	192,238.35	222,100.00	244,310.00	268,741.00	295,615.00
Revenue Improvement Action Plan implemented	Number of activities in RIAP implemented b	6	10	10	10	10	10
Annual and Monthly Financial Statement of Accounts submitted	Number of monthly reports submitted	8	9	12	12	12	12
	Number of annual reports submitted	1	1	1	1	1	1
	Monthly reports submitted by	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Annual report submitted by	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year

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	
Training of revenue collectors	
Collection of ratable items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 is staffed with an Assistant Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DPAT. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Actual	Actual				
Capacity Building Plans Prepared	Number of Capacity Building Plans Prepared and Submitted	1	1	1	1	1	1
Capacity of staff built	Number of staff trained	79	96	101	110	120	120
Annual Appraisal of staff carried	Number of staff appraisal conducted	100	100	100	100	100	100
Leave Roster Prepared	Number of leave Rosters prepared	1	1	1	1	1	1
Salary Administration	Number of Monthly validated ESPV	12	7	12	12	12	12

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 stationary	
Purchase of internet data	
Fuel for monitoring	
Procurement of office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

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.

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; and Public education and sensitization on government policies and programmes.

The number of staff delivering the sub-programme are four (5); ie. 1 Development Planning Officer, 2 Assistant Development Planning Officers, 1 Budget Analyst and 1 Assistant Budget Officer.

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 other Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Actual	Actual as at July				
Annual Action Plan	Annual action plan approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Composite budget prepared	Composite budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Prepared quarterly composite budget performance reports	Number of Budget Performance Reports prepared	4	4	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100	100	100	100	100	100
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	3	4	4	4
DPCU Meetings held	Number of DPCU meetings held	3	3	3	4	4	4
Organized Town Hall Meetings and other Social Accountability For a	Town Hall Meetings and other Social Accountability Fora held	2	2	2	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
Monitoring and Evaluation	
Budget/public hearing preparation	
Preparation for MTDP	
Organized DPCU meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district.

Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
		Actual	Actual				
Organized General Assembly meetings	Number of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	Number of meetings of the Sub-committees held	34	28	34	34	34	34
Executive Committee meetings held	Number of Executive Committee meetings held	4	3	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for organization of Statutory Meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To 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; To facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development; and
- to work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

Budget Programme Description

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 four (4) sub-programmes including education, youth & sports; Public Health Services; Environmental Health and Sanitation 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, District Assembly Common Fund (DACF) and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release of funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To 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

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 renovating 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; and 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 challenges to this sub-programme are insufficient and delay in release of funds, Poor and inaccessible road networks hindering monitoring and supervision of schools; and lack of adequate means of transport to aid in monitoring.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Projections			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Increased/improved educational Infrastructure	Number of classroom blocks constructed	1	2	5	5	5	5
Sponsored needy but brilliant students	Number of students sponsored	40	40	120	120	120	120
Participated in STMIE	Number of participants in STMIE	10	10	45	50	60	70
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	3
	Number of school furniture supplied	500	500	500	500	500	500

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 Bolgatanga 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 teacher's 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

Operations	Projects
	Renovation of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu
	Procurement of 800 Dual Metal Desk 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
	Completion of 1no. 3-unit classroom block at St. Joseph primary school
	Construction of 1No. 3 Unit classroom Block at Gbeogo
	Construction of KG Block at Balungu
	Construction of 1No. 3 Unit classroom Block at Namologo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Service and Management

Budget Sub-Programme Objectives

- 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.

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 and 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); and delays in reimbursement of funds (NHIS) to health centres to function effectively.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Student in health sector sponsored	Number of students sponsored	30	42	50	50	50	50
HIV/AIDS Management Team meetings held and PLWHA Supported	Number of quarterly meetings held	10	10	20	20	20	20
	Number of quarterly reports prepared	2	4	4	4	4	4
	Number of PLWHA supported	4	4	4	4	4	4
Improved access to Health care delivery	Number of health facilities constructed	100	250	300	350	400	450
HIV/AIDS Management Team meetings held and PLWHA Supported	Number of quarterly meetings held	2	4	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of HIV/Aids related programmes	Completion of Medical Theater Block (Pase II) at Tongo
Quarterly community feedback/durbars/meetings	Completion of the rehabilitation of nurses quarters at Yinduri
Secure NHIS accreditation for 15 No. facilities	Completion of Construction of 1No. Patient Ward at Tongo Hospital
Organize durbars in 8 sub-districts to sensitize communities on capitation	Completion of CHPS Compound and Pavilion at Gbani
Provide awards to best performing facility	Completion of 1 No. CHPS Compound at Yagzore
Train 28 health staff on Early Warning System (EWS)	Construction of 1 No. CHPS Compound at Gaare
Make 4 No. CHPS in the district functional	Construction of Nurses Quarters at Duusi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objectives

- To create an enabling environment to accelerate rural growth and grassroots development.
- To ensure social inclusion and better livelihood for the vulnerable (children and women, physical challenged) and other disadvantaged in the society.

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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG, UNICEF and other 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-programme 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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Paid LEAP cash grants to beneficiaries	Number of beneficiaries paid	4320	4,621	5,000	5,980	6,000	6,000
Sensitized Communities on effect of early marriages /betrothal on the girl-child	Number of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of child labour/trafficking	Number of communities sensitized	15	10	20	20	20	20
Identified and training foster care parents	Number of foster care parents trained	22	15	30	35	35	35
Mobilized and trained women in Income Generating Activities.	Number of women trained	120	89	100	120	150	150
Established child protection teams in 12 communities	Number of teams formed	8	8	15	15	20	20
Implemented Gender Mainstreaming into CLTS in communities	Number of communities trained	15	10	20	20	30	30
Trained communities on domestic violence	Number of communities trained	8	10	20	20	20	20
Sensitized opinion leaders/chiefs on the need to include women in decision making	Number of leaders sensitized	12	20	30	30	40	40

Main Outputs	Output Indicator	Past Years		Projections			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Supported Persons With Disability (PWD) to undertake Income Generating Activities	Number of PWDs supported	155	97	200	200	300	300

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 15 communities	
Provision for PWD's in the District	
Sensitize stakeholders in the district on the CFWP	
Roll out the child protection toolkit in 15 communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Birth and Death Registration Services

Budget Sub-Programme Objective

To create an enabling environment for people to be able to register their new born and also register the death of their relative.

Budget Sub-Programme Description

The Sub-programme seeks to educate the community on the need for them to register with them for good safe keeping. 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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of two (2). The funding sources for the sub-programme is central administration.

The key issues/challenges for the sub-programme 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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Sensitized communities on the effect of not registering your child.	Number of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of not registering relatives that are dead.	Number of dead bodies registered	22	15	30	35	35	35

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 organization (eg. Fuel, stationary etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To create an enabling environment to accelerate rural growth and grassroots development.

Budget Sub-Programme Description

The Sub-programme seeks to undertake community on how to keep it surrounding and environment clean. 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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of twenty-four (24). The funding sources for the sub-programme include IGF, DACF and other Donors.

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

1. 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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Implemented Gender Mainstreaming into CLTS in communities	Number of communities trained	15	10	20	20	30	30
Carry out inspection on food vendors	No. of food vendors inspected.	100	95	100	100	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Register and monitor operations of day care centres	
Sensitize stakeholders in the district on the CFWP	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To technically advise the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of Assembly's infrastructure.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. 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; and 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 eight (8) with the following organizational units involved in its infrastructure technical service delivery. Planning and Budget units, Finance and Internal Audit unit and Central Administration

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national police;
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

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 programme 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; and 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).

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		Projections			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	2	4	4	5	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	1	1	1	1	1
	Number of streets named	3	4	5	5	6	6
	Number of properties addressed	450	428	500	800	1,000	1,000
Statutory planning committee meetings organized	Number of Statutory Planning Committee meetings organized	4	2	4	4	4	4
Public awareness on development control created	Number of public awareness organized	3	6	8	8	8	8
Development permit issued	Number of Development permits issued	36	25	30	45	75	75

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	
Document assembly lands and properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas;
- To accelerate the provision of affordable and safe water.

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; and 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 eight (8) with the following organizational units involved in its infrastructure technical service delivery. Planning and Budget units, Finance and Internal Audit unit and Central Administration

The funding sources of the sub-programme include GoG, DACF, DPAT 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 include lack of vehicle for regular monitoring, irregular release of funds by the central government for monitoring and supervision of projects and difficulty in monitoring and supervision of some of the projects during raining season due to bad nature of the roads.

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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Rehabilitated existing dams/dug-out	Number of existing dams/Dug-out rehabilitated	0	0	4	3	3	3
Spot improvement on feeder roads undertook	Distance (km) of spot improvement undertaken	0km	5km	7 km	7 km	7 km	7 km
Reshaped feeder road annually	Distance (km) of feeder roads reshaped	3.5 km	2 km	5 km	5 km	5 km	5 km
Increased water coverage	Number of functional boreholes drilled	12	10	15	15	15	15
Constructed Small Town Water Systems	Number of Small Town Water Systems constructed	0	0	1	1	1	1
Constructed market stalls and stores	Number of market stalls and stores constructed	10	18	20	20	20	20
Procured Low Tension Poles for distribution District wide	Number of Low Tension Poles procured and distributed	0	0	1	1	1	1
Monitored and supervised projects	Number of projects monitored and supervised	15	15	20	20	20	20
Constructed small earth dams	Number of small earth dams constructed	0	0	100	100	100	100

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	Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare
	Completion: Drilling, Construction and Hand Pump Installation of 15No. Boreholes for Selected Communities in the District
	Extension of Electricity to Some Parts of Kaare
	Extension of Pipe Water to Wakii and its Surrounding Areas
	Rehabilitate of 3.5km feeder road network from Tindongo to Namologo
	Completion of 1No. Women Training Centre at Pwalugu
	Repairs and Maintenance of Boreholes
	Construction of Urinaries at Tongo Market and NHIS Office
	Completion of 8No. Lockable Market Stores at Tindongo market
	Construction of 1No. Garage for the District Fire Tender
	Completion of 40No. Market Stores in Tongo Market
	Refurbishment of a Section of the Main Assembly Block, Tongo
	Completion of a Police Post at Shega

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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;
- To promote food crop and animal development for food security, export and industry;
- To create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs); and
- To identify, develop and market potential areas of tourists' attraction.

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 programme 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

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.

Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-programme 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 organizational 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 three.

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.

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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Conducted training needs assessments for Entrepreneurs	Number of training needs assessments conducted	4	3	5	5	5	5
Provided Community -Based Skills (Technical)	Number of MSMEs received Community -Based Skills Training	10	9	12	12	15	15
Trained MSEs Groups in business management skills	Number of MSEs trained in business management	6	8	10	10	10	10
Conducted follow-ups to assess impacts of appropriate interventions	Frequency of Follow-ups conducted	3	5	5	5	5	5
Sensitized Community on available opportunities at Business Advisory Centre	Number of Communities sensitized	120	100	140	140	150	150
Strengthened Local Business Associations (LBAs) in the District	Number of LBA's supported	4	4	6	6	10	10

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 stakeholder's 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	
Package and market identified opportunities	
Provision for child right promotion and protection (UNICEF)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

Budget Sub-Programme Objective

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

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; and agric. Engineering Services Unit; Women in Agricultural Development Unit; Animal Health Unit; and Policy Planning, Monitoring and Evaluation Unit;

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 eighteen (18).

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; and inadequate funding and late release of funds.

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			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved agricultural productivity (food and livestock) and enhanced food security and nutrition.	Percent increase in Food security by households	18%	15%	20%	20%	20%	20%
	Comprehensive nutrition level improved among 1000 farm families	148	110	150	150	150	150
	Number of farmers awarded on national farmers' day celebration	30	-	40	40	40	40
	Number of vulnerable households receiving small ruminants	300	350	400	400	400	400
Improved capacity of staff/farmers for efficient service delivery	Number of Staff trained	16	16	20	20	25	25
	Number of farmers trained in GAPS	20	20	30	30	30	30
Improved information delivery and reporting	Quarterly Reports on implemented activities prepared by departments	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
Celebrate District Farmers' Day	
Extension services delivery	
Refresher Training of staff on safe and efficient use of agro-chemicals	
Training of staff on Tree nursery establishment	
Agricultural Research & Demonstrations	
Sensitize farmers on procedures involved in registering as an input dealer	
CIDA supported Agricultural activities	
Support for the Planting for Food and jobs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To manage the environmental and sanitation issues of the area of operations and
- 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.

Budget Programme Description

The programme deliver the following major services:

Environmental and Sanitation Management sub-programme 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; and 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-four (24).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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 and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub-Programme Description

The sub-programme undertakes sensitization activities towards disaster prevention including afforestation. The sub-programme delivers its services with other units and organizations such the District Assembly and other development partners. The sub-programme has staff strength of twenty-four (24). The funding sources are from the Central Government of Ghana, NADMO headquarters, District Assembly and other Non-Governmental Organizations 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 and unattractive conditions of work.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020 Actual	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Sensitized communities within each area council in disaster prevention and management	Number of Area Councils sensitized	3	3	3	3	3	3
Sensitized communities on importance of afforestation in disaster prevention	Number of communities sensitized	350	450	480	500	500	500
Built the Capacity of staff	Number of staff's capacity built	24	24	24	24	24	24
Supported Disaster Victims with relief items	Number of Victims supported	0	60	60	60	60	60

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 (white Volta) and streams during the rainy season	
Conduct community education on bush-fires	
Train Fire volunteers in FMNR communities	
Assist communities to prepare fire belts	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,929,560		
130201 17.1 strengthen domestic resource mob.	9,417,317	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	1,992,512		
140602 9.3 Increasing access of SMEs to financial services	0	36,764		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	198,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	2,000		
390202 11.2 Improve transport and road safety	0	72,796		
440102 17.14 Enhance policy coherence for sustainable development	0	1,591,239		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	27,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,370,947		
530101 3.8 Achieving universal health coverage, including financial risk protection, access to quality health-care services	0	710,748		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	22,226		
550201 2.1 End hunger and ensure access to sufficient food	0	170,204		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	80,070		
590202 16.2 End abuse, exploitation and violence	0	122,391		
620102 10.2 Promote social, economic, and political inclusion	0	45,000		
640101 Improve human capital development and management	0	45,859		
Grand Total c	9,417,317	9,417,317	0	0.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
366 01 01 001 29	9,417,316.74	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	252,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412022 Property Rate	52,000.00	0.00	0.00	0.00
Sales of goods and services	193,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422004 Pet License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Barr/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057 Private Schools	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422119 Drilling Companies	20,000.00	0.00	0.00	0.00
1422144 Harbours	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423247 Hire of Canopies	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,939,816.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,929,559.54	0.00	0.00	0.00
1331002 DACF - Assembly	4,885,720.99	0.00	0.00	0.00
1331003 DACF - MP	640,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	186,817.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	125,156.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,126,704.00	0.00	0.00	0.00
Property income [GFS]	12,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
Sales of goods and services	17,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	2,000.00	0.00	0.00	0.00
Grand Total	9,417,316.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	9,417,317	8,288,316	3,798,657
Management and Administration	0	0	0	2,275,897	1,780,730	1,756,141
GOG Sources	0	0	0	663,978	644,916	645,186
IGF Sources	0	0	0	259,000	254,000	256,540
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,081,200	630,096	626,297
DDF Sources	0	0	0	71,718	51,718	26,118
Social Services Delivery	0	0	0	4,144,645	3,585,577	1,191,103
GOG Sources	0	0	0	810,056	817,989	813,470
IGF Sources	0	0	0	26,500	26,500	6,565
DACF MP Sources	0	0	0	340,000	340,000	40,400
DACF ASSEMBLY Sources	0	0	0	1,792,878	1,725,878	180,584
DACF PWD Sources	0	0	0	103,598	103,598	104,634
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	1,026,613	526,613	0
Infrastructure Delivery and Management	0	0	0	2,450,861	2,440,929	407,306
GOG Sources	0	0	0	205,273	207,149	207,326
IGF Sources	0	0	0	187,000	187,000	2,020
DACF MP Sources	0	0	0	100,000	100,000	0
DACF ASSEMBLY Sources	0	0	0	1,819,280	1,946,780	197,960
DDF Sources	0	0	0	65,075	0	0
Economic Development	0	0	0	543,915	479,080	442,088
GOG Sources	0	0	0	375,408	354,836	353,971
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	86,764	82,764	63,392
CIDA Sources	0	0	0	76,742	36,480	19,675
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	9,417,317	8,288,316	3,798,657

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	9,417,317	8,288,316	3,798,657
Management and Administration	0	0	0	2,275,897	1,780,730	1,756,141
SP1.1: General Administration	0	0	0	2,178,503	1,683,091	1,657,773
21 Compensation of employees [GFS]	0	0	0	587,264	593,136	593,136
211 Wages and salaries [GFS]	0	0	0	587,264	593,136	593,136
21110 Established Position	0	0	0	587,264	593,136	593,136
22 Use of goods and services	0	0	0	1,485,200	1,009,096	1,019,187
221 Use of goods and services	0	0	0	1,485,200	1,009,096	1,019,187
22101 Materials - Office Supplies	0	0	0	128,000	128,000	129,280
22102 Utilities	0	0	0	69,096	69,096	69,787
22105 Travel - Transport	0	0	0	196,300	196,300	198,263
22106 Repairs - Maintenance	0	0	0	651,204	190,100	192,001
22107 Training - Seminars - Conferences	0	0	0	310,000	295,000	297,950
22108 Consulting Services	0	0	0	42,600	42,600	43,026
22109 Special Services	0	0	0	75,000	75,000	75,750
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	61,039	35,859	0
311 Fixed assets	0	0	0	61,039	35,859	0
31122 Other machinery and equipment	0	0	0	61,039	35,859	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	27,000	27,000	27,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	70,394	70,639	71,097
21 Compensation of employees [GFS]	0	0	0	24,535	24,780	24,780
211 Wages and salaries [GFS]	0	0	0	24,535	24,780	24,780
21110 Established Position	0	0	0	24,535	24,780	24,780
22 Use of goods and services	0	0	0	45,859	45,859	46,318
221 Use of goods and services	0	0	0	45,859	45,859	46,318
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,144,645	3,585,577	1,191,103
SP2.1 Education, youth & Sports Services	0	0	0	2,370,947	1,843,947	137,360

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	2,234,947	1,707,947	0
311 Fixed assets	0	0	0	2,234,947	1,707,947	0
31111 Dwellings	0	0	0	84,005	84,005	0
31112 Nonresidential buildings	0	0	0	1,557,967	1,207,967	0
31131 Infrastructure Assets	0	0	0	592,976	415,976	0
SP2.2 Public Health Services and Management	0	0	0	732,974	692,974	32,549
22 Use of goods and services	0	0	0	47,226	27,226	27,499
221 Use of goods and services	0	0	0	47,226	27,226	27,499
22101 Materials - Office Supplies	0	0	0	29,000	9,000	9,090
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,226	5,226	5,279
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	680,748	660,748	0
311 Fixed assets	0	0	0	680,748	660,748	0
31111 Dwellings	0	0	0	20,000	0	0
31112 Nonresidential buildings	0	0	0	469,548	469,548	0
31131 Infrastructure Assets	0	0	0	191,200	191,200	0
SP2.3 Social Welfare and Community Development	0	0	0	914,011	921,477	918,465
21 Compensation of employees [GFS]	0	0	0	746,620	754,086	754,086
211 Wages and salaries [GFS]	0	0	0	746,620	754,086	754,086
21110 Established Position	0	0	0	746,620	754,086	754,086
22 Use of goods and services	0	0	0	110,391	110,391	106,808
221 Use of goods and services	0	0	0	110,391	110,391	106,808
22101 Materials - Office Supplies	0	0	0	49,640	49,640	45,450
22102 Utilities	0	0	0	3,591	3,591	3,627
22105 Travel - Transport	0	0	0	23,784	23,784	24,022
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	25,376	25,376	25,630
28 Other expense	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
SP2.5 Environmental Health and Sanitation Services	0	0	0	126,713	127,179	102,730

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	46,643	47,109	47,109
211 Wages and salaries [GFS]	0	0	0	46,643	47,109	47,109
21110 Established Position	0	0	0	46,643	47,109	47,109
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22102 Utilities	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	56,570	56,570	31,885
311 Fixed assets	0	0	0	56,570	56,570	31,885
31112 Nonresidential buildings	0	0	0	30,000	30,000	15,150
31121 Transport equipment	0	0	0	10,000	10,000	0
31131 Infrastructure Assets	0	0	0	16,570	16,570	16,735
Infrastructure Delivery and Management	0	0	0	2,450,861	2,440,929	407,306
SP3.1 Physical and Spatial Planning Development	0	0	0	219,081	219,292	221,272
21 Compensation of employees [GFS]	0	0	0	21,081	21,292	21,292
211 Wages and salaries [GFS]	0	0	0	21,081	21,292	21,292
21110 Established Position	0	0	0	21,081	21,292	21,292
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,231,780	2,221,637	186,034
21 Compensation of employees [GFS]	0	0	0	166,471	168,136	168,136
211 Wages and salaries [GFS]	0	0	0	166,471	168,136	168,136
21110 Established Position	0	0	0	166,471	168,136	168,136
22 Use of goods and services	0	0	0	72,796	17,721	17,898
221 Use of goods and services	0	0	0	72,796	17,721	17,898
22101 Materials - Office Supplies	0	0	0	19,000	4,000	4,040
22105 Travel - Transport	0	0	0	53,796	13,721	13,858
31 Non Financial Assets	0	0	0	1,992,512	2,035,780	0
311 Fixed assets	0	0	0	1,992,512	2,035,780	0
31111 Dwellings	0	0	0	325,649	325,649	0
31112 Nonresidential buildings	0	0	0	835,000	835,000	0
31113 Other structures	0	0	0	487,953	477,953	0
31131 Infrastructure Assets	0	0	0	343,910	397,178	0
Economic Development	0	0	0	543,915	479,080	442,088
SP4.1 Trade, Tourism and Industrial Development	0	0	0	36,764	36,764	16,932

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	10,764	10,764	10,872
282 Miscellaneous other expense	0	0	0	10,764	10,764	10,872
28210 General Expenses	0	0	0	10,764	10,764	10,872
31 Non Financial Assets	0	0	0	20,000	20,000	0
311 Fixed assets	0	0	0	20,000	20,000	0
31113 Other structures	0	0	0	20,000	20,000	0
SP4.2 Agricultural Services and Management	0	0	0	507,150	442,316	425,156
21 Compensation of employees [GFS]	0	0	0	336,946	340,316	340,316
211 Wages and salaries [GFS]	0	0	0	336,946	340,316	340,316
21110 Established Position	0	0	0	336,946	340,316	340,316
22 Use of goods and services	0	0	0	169,204	102,000	84,840
221 Use of goods and services	0	0	0	169,204	102,000	84,840
22101 Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22102 Utilities	0	0	0	3,600	3,600	3,636
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	64,147	35,400	16,564
22107 Training - Seminars - Conferences	0	0	0	40,457	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	1,000	2,020
22113	0	0	0	5,100	5,100	5,151
28 Other expense	0	0	0	1,000	0	0
282 Miscellaneous other expense	0	0	0	1,000	0	0
28210 General Expenses	0	0	0	1,000	0	0
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
SP5.1 Disaster Prevention and Management	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	9,417,317	8,288,316	3,798,657

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex
Talensi District - Tongo	1,929,660	1,843,867	3,704,112	7,478,839	0	272,500	265,000	477,500	0	0	0	222,676	1,136,704	1,359,380	9,417,317
Management and Administration	611,798	1,298,200	35,180	1,945,179	0	259,000	0	259,000	0	0	0	45,639	25,859	71,718	2,273,897
Central Administration	587,264	1,251,200	35,180	1,873,644	0	259,000	0	259,000	0	0	0	20,000	25,859	45,859	2,178,503
Administration (Assembly Office)	587,264	1,251,200	35,180	1,873,644	0	259,000	0	259,000	0	0	0	20,000	25,859	45,859	2,178,503
Human Resource	24,535	20,000	0	44,535	0	0	0	0	0	0	0	25,859	0	25,859	70,334
Human Resource	24,535	20,000	0	44,535	0	0	0	0	0	0	0	25,859	0	25,859	70,334
Statistics	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
Statistics	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
Social Services Delivery	793,263	224,019	1,925,652	2,942,934	0	6,500	20,000	26,500	0	0	0	45,000	1,026,613	1,071,613	4,144,645
Education, Youth and Sports	0	134,000	1,361,092	1,715,092	0	2,000	20,000	22,000	0	0	0	0	633,856	633,856	2,370,947
Education	0	134,000	1,361,092	1,715,092	0	2,000	20,000	22,000	0	0	0	0	633,856	633,856	2,370,947
Health	475,291	72,226	344,560	892,078	0	3,500	0	3,500	0	0	0	0	392,757	392,757	1,288,335
Environmental Health Unit	475,291	20,000	56,570	551,861	0	3,500	0	3,500	0	0	0	0	0	0	555,361
Hospital services	0	52,226	287,991	340,217	0	0	0	0	0	0	0	0	392,757	392,757	732,974
Social Welfare & Community Development	317,972	17,793	0	335,765	0	1,000	0	1,000	0	0	0	45,000	0	45,000	483,663
Social Welfare	317,972	17,793	0	335,765	0	1,000	0	1,000	0	0	0	45,000	0	45,000	483,663
Infrastructure Delivery and Management	187,652	213,721	1,723,280	2,124,653	0	2,000	185,000	187,000	0	0	0	55,075	84,232	139,307	2,450,861
Physical Planning	21,061	196,900	0	217,061	0	2,000	0	2,000	0	0	0	0	0	0	219,061
Town and Country Planning	21,061	196,900	0	217,061	0	2,000	0	2,000	0	0	0	0	0	0	219,061
Works	166,471	17,721	1,723,280	1,907,472	0	0	185,000	185,000	0	0	0	55,075	84,232	139,307	2,231,780
Office of Departmental Head	0	17,721	1,723,280	1,741,001	0	0	185,000	185,000	0	0	0	55,075	84,232	139,307	2,085,309
Public Works	166,471	0	0	166,471	0	0	0	0	0	0	0	0	0	0	166,471
Economic Development	338,946	165,226	20,000	462,173	0	5,000	0	5,000	0	0	0	76,742	0	76,742	543,915
Agriculture	338,946	93,462	0	430,408	0	0	0	0	0	0	0	76,742	0	76,742	507,150
Trade, Industry and Tourism	0	11,764	20,000	31,764	0	5,000	0	5,000	0	0	0	0	0	0	36,764
Trade	0	11,764	20,000	31,764	0	5,000	0	5,000	0	0	0	0	0	0	36,764

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								612,444			
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East											
Location Code	0905001	Talensi/Nabdam - Tongo											
										Compensation of employees [GFS]			
Objective	000000	Compensation of Employees								587,264			
Program	91001	Management and Administration								587,264			
Sub-Program	91001001	SP1.1: General Administration								587,264			
Operation	000000									0.0	0.0	0.0	587,264
										Wages and salaries [GFS]			
										2111001 Established Post			
										587,264			
										Non Financial Assets			
Objective	440102	17.14 Enhance policy coherence for sustainable development								25,180			
Program	91001	Management and Administration								25,180			
Sub-Program	91001001	SP1.1: General Administration								25,180			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
										Fixed assets			
										3112208 Computers and Accessories			
										25,180			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	259,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0905001	Talensi/Nabdum - Tongo		
Use of goods and services				259,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		259,000
Program	91001	Management and Administration		259,000
Sub-Program	91001001	SP1.1: General Administration		259,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	143,900
Use of goods and services				143,900
2210101	Printed Material and Stationery		5,000	
2210201	Electricity charges		8,000	
2210202	Water		6,000	
2210204	Postal Charges		2,000	
2210502	Maintenance and Repairs - Official Vehicles		5,000	
2210505	Running Cost - Official Vehicles		35,300	
2210511	Local travel cost		20,000	
2210606	Maintenance of General Equipment		15,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		15,000	
2210804	Contract appointments		27,600	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511	Local travel cost		2,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210901	Service of the State Protocol		10,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210101	Printed Material and Stationery		1,000	
2210122	Value Books		3,000	
2210709	Seminars/Conferences/Workshops - Domestic		13,000	
2210804	Contract appointments		15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	38,000
Use of goods and services				38,000
2210203	Telecommunications		2,000	
2210511	Local travel cost		15,000	
2210709	Seminars/Conferences/Workshops - Domestic		16,000	
2210910	Trade Promotion / Publicity		5,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210621	Security Gardgets		5,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,100
Use of goods and services				5,100
2210614	Traditional Authority Property		5,100	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210709	Seminars/Conferences/Workshops - Domestic		18,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,000	
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0905001	Talensi/Nabdum - Tongo		
Use of goods and services				180,000
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
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210103	Refreshment Items		80,000	
2210105	Drugs		10,000	
2210606	Maintenance of General Equipment		10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210604	Maintenance of Furniture and Fixtures		80,000	
Other expense				20,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009	Donations		20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,061,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0905001	Talensi/Nabdum - Tongo				
Use of goods and services						1,026,200
Objective	440102	17.14 Enhance policy coherence for sustainable development				1,026,200
Program	91001	Management and Administration				1,026,200
Sub-Program	91001001	SP1.1: General Administration				1,026,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	706,104
Use of goods and services						706,104
2210102 Office Facilities, Supplies and Accessories						25,000
2210201 Electricity charges						20,000
2210202 Water						10,000
2210204 Postal Charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						45,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local travel cost						10,000
2210604 Maintenance of Furniture and Fixtures						40,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						456,104
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2211101 Bank Charges						3,000
2211304 Insurance of Vehicles						10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210901 Service of the State Protocol						50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210101 Printed Material and Stationery						2,000
2210122 Value Books						2,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210203 Telecommunications						5,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
2210910 Trade Promotion / Publicity						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,096
Use of goods and services						14,096
2210207 Fire Fighting Accessories						14,096
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210621 Security Gardgets						30,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210614 Traditional Authority Property						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210709 Seminars/Conferences/Workshops - Domestic						93,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Other expense						25,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Non Financial Assets						10,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112208 Computers and Accessories						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East							
Location Code	0905001	Talensi/Nabdam - Tongo							
Use of goods and services									20,000
Objective	440102	17.14 Enhance policy coherence for sustainable development							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210710 Staff Development									20,000
Non Financial Assets									25,859
Objective	440102	17.14 Enhance policy coherence for sustainable development							25,859
Program	91001	Management and Administration							25,859
Sub-Program	91001001	SP1.1: General Administration							25,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				25,859
Fixed assets									25,859
3112208 Computers and Accessories									25,859
Total Cost Centre									2,178,503

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						22,000
Function Code	70911	Pre-primary education							
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East							
Location Code	0905001	Talensi/Nabdam - Tongo							
Use of goods and services									2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							2,000
Program	91006	Social Services Delivery							2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210709 Seminars/Conferences/Workshops - Domestic									2,000
Non Financial Assets									20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							20,000
Program	91006	Social Services Delivery							20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				20,000
Fixed assets									20,000
3111205 School Buildings									20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 340,000
Function Code	70911	Pre-primary education		
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		40,000

Miscellaneous other expense				40,000
2821012 Scholarship/Awards				40,000

				Non Financial Assets	300,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000
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Fixed assets				300,000
3111205 School Buildings				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,375,092
Function Code	70911	Pre-primary education		
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	64,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			64,000
Program	91006	Social Services Delivery			64,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			64,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		30,000

Use of goods and services				30,000	
2210902 Official Celebrations				30,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		22,000

Use of goods and services				22,000	
2210103 Refreshment Items				20,000	
2210709 Seminars/Conferences/Workshops - Domestic				2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210511 Local travel cost				7,000

				Other expense	30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000
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Miscellaneous other expense				5,000	
2821009 Donations				5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		25,000

Miscellaneous other expense				25,000
2821012 Scholarship/Awards				25,000

				Non Financial Assets	1,281,092
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,281,092
Program	91006	Social Services Delivery			1,281,092
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,281,092

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,204,092
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Fixed assets				1,204,092
3111153 WIP - Bungalows/Flat				84,005
3111205 School Buildings				250,000
3111256 WIP - School Buildings				544,111
3113108 Furniture and Fittings				200,000
3113160 WIP - Furniture and Fittings				117,976

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3113162	WIP - Water Systems				8,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	77,000
Fixed assets					77,000	
3111205	School Buildings				50,000	
3113101	Electrical Networks				27,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			633,856
Function Code	70911	Pre-primary education				
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0905001	Talensi/Nabdham - Tongo				

Non Financial Assets 633,856

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				633,856
Program	91006	Social Services Delivery				633,856
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				633,856
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	633,856

Fixed assets					633,856
3111205	School Buildings				350,000
3111256	WIP - School Buildings				43,856
3113108	Furniture and Fittings				240,000

Total Cost Centre 2,370,947

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			475,291
Function Code	70740	Public health services				
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East				
Location Code	0905001	Talensi/Nabdham - Tongo				

Compensation of employees [GFS] 475,291

Objective	000000	Compensation of Employees				475,291
Program	91006	Social Services Delivery				475,291
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				428,648
Operation	000000		0.0	0.0	0.0	428,648

Wages and salaries [GFS] 428,648

2111001	Established Post					428,648
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				46,643
Operation	000000		0.0	0.0	0.0	46,643

Wages and salaries [GFS] 46,643

2111001	Established Post					46,643
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,500
Function Code	70740	Public health services				
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East				
Location Code	0905001	Talensi/Nabdham - Tongo				

Use of goods and services 3,500

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				3,500
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	3,500

Use of goods and services 3,500

2210205	Sanitation Charges					1,000
2210301	Cleaning Materials					2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		
Total By Fund Source				76,570
Use of goods and services				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				10,000
2210301 Cleaning Materials				8,000
2210710 Staff Development				2,000
Non Financial Assets				56,570
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		56,570
Program	91006	Social Services Delivery		56,570
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		56,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,570
Fixed assets				56,570
3111206 Slaughter House				30,000
3112105 Motor Bike, bicycles etc				10,000
3113162 WIP - Water Systems				16,570
Total Cost Centre				555,361

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		
Total By Fund Source				340,217
Use of goods and services				47,226
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210711 Public Education and Sensitization				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,226
Program	91006	Social Services Delivery		17,226
Sub-Program	91006002	SP2.2 Public Health Services and Management		17,226
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,226
Use of goods and services				17,226
2210102 Office Facilities, Supplies and Accessories				2,500
2210104 Medical Supplies				3,000
2210111 Other Office Materials and Consumables				3,500
2210511 Local travel cost				3,000
2210902 Official Celebrations				5,226
Other expense				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Non Financial Assets				287,991
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		287,991
Program	91006	Social Services Delivery		287,991
Sub-Program	91006002	SP2.2 Public Health Services and Management		287,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	287,991
Fixed assets				287,991
3111102 Destitute Homes				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111207	Health Centres	220,000
3111251	WIP - Hospitals	720
3111253	WIP - Health Centres	37,271
3113110	Water Systems	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70731	General hospital services (IS)	392,757
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_ Upper East	
Location Code	0905001	Talensi/Nabdram - Tongo	

Non Financial Assets 392,757

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91006	Social Services Delivery	392,757
Sub-Program	91006002	SP2.2 Public Health Services and Management	392,757
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	392,757

Fixed assets		392,757
3111253	WIP - Health Centres	211,557
3113108	Furniture and Fittings	181,200

Total Cost Centre 732,974

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	375,408
Organisation	3660600001	Talensi District - Tongo_Agriculture_ Upper East	
Location Code	0905001	Talensi/Nabdram - Tongo	

Amount (GH¢)

Compensation of employees [GFS] 336,946

Objective	000000	Compensation of Employees	
Program	91008	Economic Development	336,946
Sub-Program	91008002	SP4.2 Agricultural Services and Management	336,946
Operation	000000		336,946

Wages and salaries (GFS)		336,946
2111001	Established Post	336,946

Use of goods and services 38,462

Objective	550201	2.1 End hunger and ensure access to sufficient food	
Program	91008	Economic Development	38,462
Sub-Program	91008002	SP4.2 Agricultural Services and Management	38,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,520

Use of goods and services		10,520	
2210111	Other Office Materials and Consumables	1,500	
2210201	Electricity charges	2,000	
2210301	Cleaning Materials	120	
2210502	Maintenance and Repairs - Official Vehicles	1,900	
2210505	Running Cost - Official Vehicles	4,000	
2211101	Bank Charges	1,000	
Operation	910301	910301 - Extension Services	6,600

Use of goods and services		6,600	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	4,600	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	21,342

Use of goods and services		21,342
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210709	Seminars/Conferences/Workshops - Domestic	17,342

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 55,000
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	54,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			54,000
Program	91008	Economic Development			54,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	51,000

Use of goods and services				51,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000	
2210902 Official Celebrations				50,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

				Other expense	1,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food			1,000
Program	91008	Economic Development			1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821009 Donations				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 76,742
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	76,742
Objective	550201	2.1 End hunger and ensure access to sufficient food			76,742
Program	91008	Economic Development			76,742
Sub-Program	91008002	SP4.2 Agricultural Services and Management			76,742
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	19,480

Use of goods and services				19,480	
2210111 Other Office Materials and Consumables				1,800	
2210201 Electricity charges				1,600	
2210301 Cleaning Materials				480	
2210502 Maintenance and Repairs - Official Vehicles				7,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000	
2211101 Bank Charges				1,000	
2211304 Insurance of Vehicles				5,100	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	39,698

Use of goods and services				39,698	
2210503 Fuel and Lubricants - Official Vehicles				36,878	
2210709 Seminars/Conferences/Workshops - Domestic				2,820	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	17,564

Use of goods and services				17,564
2210503 Fuel and Lubricants - Official Vehicles				5,869
2210709 Seminars/Conferences/Workshops - Domestic				11,695

Total Cost Centre				507,150
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,081
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			21,081
Compensation of employees [GFS]			21,081
Objective	000000	Compensation of Employees	21,081
Program	91007	Infrastructure Delivery and Management	21,081
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	21,081
Operation	000000	0.0 0.0 0.0	21,081

Wages and salaries (GFS)			21,081
2111001	Established Post		21,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			2,000
Use of goods and services			2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 196,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			131,000
Use of goods and services			131,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	131,000
Program	91007	Infrastructure Delivery and Management	131,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	131,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210101	Printed Material and Stationery		13,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		4,000
2210711	Public Education and Sensitization		2,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210801	Local Consultants Fees (Companies)		110,000

			65,000
Other expense			65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	65,000
Program	91007	Infrastructure Delivery and Management	65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	65,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	65,000

Miscellaneous other expense			65,000
2821018	Civic Numbering/Street Naming		65,000

Total Cost Centre			219,081
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	334,765
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905001	Talensi/Nabdum - Tongo		

				Amount (GH¢)
Compensation of employees [GFS]				317,972
Objective	000000	Compensation of Employees		317,972
Program	91006	Social Services Delivery		317,972
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		317,972
Operation	000000		0.0 0.0 0.0	317,972

Wages and salaries [GFS]				317,972
2111001 Established Post				317,972

				Amount (GH¢)
Use of goods and services				16,793
Objective	590202	16.2 End abuse, exploitation and violence		16,793
Program	91006	Social Services Delivery		16,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,793
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,231

Use of goods and services				13,231
2210102 Office Facilities, Supplies and Accessories				4,640
2210201 Electricity charges				2,591
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210606 Maintenance of General Equipment				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,562

Use of goods and services				3,562
2210503 Fuel and Lubricants - Official Vehicles				3,562

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905001	Talensi/Nabdum - Tongo		

				Amount (GH¢)
Use of goods and services				1,000
Objective	590202	16.2 End abuse, exploitation and violence		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905001	Talensi/Nabdum - Tongo		

				Amount (GH¢)
Use of goods and services				1,000
Objective	590202	16.2 End abuse, exploitation and violence		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Use of goods and services				46,598
Objective	590202	16.2 End abuse, exploitation and violence		46,598
Program	91006	Social Services Delivery		46,598
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		46,598
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	46,598

Use of goods and services				46,598
2210102 Office Facilities, Supplies and Accessories				7,000
2210103 Refreshment Items				9,000
2210105 Drugs				18,000
2210511 Local travel cost				7,098
2210710 Staff Development				5,500

Use of goods and services				46,598
2210102 Office Facilities, Supplies and Accessories				7,000
2210103 Refreshment Items				9,000
2210105 Drugs				18,000
2210511 Local travel cost				7,098
2210710 Staff Development				5,500

				Amount (GH¢)
Other expense				57,000
Objective	590202	16.2 End abuse, exploitation and violence		57,000
Program	91006	Social Services Delivery		57,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		57,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	57,000

Miscellaneous other expense				57,000
2821009 Donations				15,000
2821019 Scholarship and Bursaries				42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 45,000
Function Code	71040	Family and children	
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0905001	Talensi/Nabdram - Tongo	

			Use of goods and services	45,000
Objective	620102	10.2 Promote social, econ., political inclusion		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210101	Printed Material and Stationery	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,124
2210604	Maintenance of Furniture and Fixtures	7,000
2210709	Seminars/Conferences/Workshops - Domestic	17,876

Total Cost Centre 485,363

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,721
Function Code	70610	Housing development	
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East	
Location Code	0905001	Talensi/Nabdram - Tongo	

			Use of goods and services	17,721
Objective	390202	11.2 Improve transport and road safety		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,721

Use of goods and services		17,721
2210102	Office Facilities, Supplies and Accessories	4,000
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210503	Fuel and Lubricants - Official Vehicles	5,721

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 185,000
Function Code	70610	Housing development	
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East	
Location Code	0905001	Talensi/Nabdram - Tongo	

			Non Financial Assets	185,000
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy servs.		185,000
Program	91007	Infrastructure Delivery and Management		185,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	185,000

Fixed assets		185,000
3111204	Office Buildings	80,000
3111311	Drainage	20,000
3113110	Water Systems	85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	100,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,623,280
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	1,623,280
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			1,623,280
Program	91007	Infrastructure Delivery and Management			1,623,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,623,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,623,280

Fixed assets				1,623,280
3111103	Bungalows/Flats			200,000
3111158	WIP-Barracks			125,649
3111204	Office Buildings			755,000
3111307	Road Signals			100,000
3111354	WIP - Markets			237,973
3111358	WIP - Bridges			119,980
3113110	Water Systems			20,000
3113151	WIP - Electrical Networks			4,723
3113162	WIP - Water Systems			59,955

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	65,075
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	55,075
Objective	390202	11.2 Improve transport and road safety			55,075
Program	91007	Infrastructure Delivery and Management			55,075
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		55,075

Use of goods and services				55,075
2210102	Office Facilities, Supplies and Accessories			15,000
2210502	Maintenance and Repairs - Official Vehicles			15,075
2210503	Fuel and Lubricants - Official Vehicles			25,000

				Non Financial Assets	10,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

Fixed assets				10,000
3111308	Feeder Roads			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	74,232
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	74,232
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			74,232
Program	91007	Infrastructure Delivery and Management			74,232
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			74,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		74,232

Fixed assets				74,232
3113110	Water Systems			74,232

Total Cost Centre 2,065,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,471
Function Code	70610	Housing development		
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		
Compensation of employees [GFS]				166,471
Objective	000000	Compensation of Employees		166,471
Program	91007	Infrastructure Delivery and Management		166,471
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		166,471
Operation	000000		0.0 0.0 0.0	166,471
Wages and salaries [GFS]				166,471
2111001 Established Post				166,471
Total Cost Centre				166,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		
Use of goods and services				5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	31,764
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000	
Program	91008	Economic Development		1,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000	

Use of goods and services				1,000
2210701	Training Materials			1,000
Other expense				10,764

Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,764
Program	91008	Economic Development		10,764
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,764
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,764

Miscellaneous other expense				10,764
2821009	Donations			10,764

Non Financial Assets				20,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111365	WIP-Workshop			20,000
Total Cost Centre				36,764

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3661500001	Talensi District - Tongo_Disaster Prevention_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000	
Program	91009	Environmental and Sanitation Management		2,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000	

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			1,000

Total Cost Centre				2,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,535
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Compensation of employees [GFS]			24,535
Objective	000000	Compensation of Employees	24,535
Program	91001	Management and Administration	24,535
Sub-Program	91001005	SP1.5: Human Resource Management	24,535
Operation	000000		24,535

Wages and salaries [GFS]			24,535
2111001	Established Post		24,535

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			20,000
Objective	640101	Improve human capital development and management	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001005	SP1.5: Human Resource Management	20,000
Operation	911803	911803 - Staff Training and skills development	20,000

Use of goods and services			20,000
2210710	Staff Development		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 25,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			25,859
Objective	640101	Improve human capital development and management	25,859
Program	91001	Management and Administration	25,859
Sub-Program	91001005	SP1.5: Human Resource Management	25,859
Operation	911803	911803 - Staff Training and skills development	25,859

Use of goods and services			25,859
2210710	Staff Development		25,859

Total Cost Centre 70,394

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 27,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3661901001	Talensi District - Tongo_Statistics_Statistics_Statistics_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			27,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	27,000
Program	91001	Management and Administration	27,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	27,000
Operation	911701	911701 - Data and information dissemination	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		7,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local travel cost		2,500

Operation	911702	911702 - Coordination and Harmonization of data	13,500
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Use of goods and services			13,500
2210101	Printed Material and Stationery		650
2210102	Office Facilities, Supplies and Accessories		11,850
2210503	Fuel and Lubricants - Official Vehicles		1,000

Total Cost Centre 27,000

Total Vote 9,417,317

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Talensi District - Tongo	1,929,660	1,843,167	3,704,112	7,476,839	0	272,500	265,000	477,500	0	0	0	222,676	1,136,704	1,359,380	9,417,317
Management and Administration	611,798	1,268,200	35,180	1,945,179	0	259,000	0	259,000	0	0	0	45,639	25,859	71,718	2,273,897
SP1.1: General Administration	587,264	1,251,200	35,180	1,873,644	0	259,000	0	259,000	0	0	0	20,000	25,859	45,859	2,178,503
SP1.3: Planning, Budgeting, Coordination and Statistics	0	27,000	0	27,000	0	0	0	0	0	0	0	0	0	0	27,000
SP1.5: Human Resource Management	24,535	20,000	0	44,535	0	0	0	0	0	0	0	25,859	0	25,859	70,394
Social Services Delivery	793,263	226,919	1,925,652	2,945,834	0	6,500	20,000	26,500	0	0	0	45,000	1,026,613	1,071,613	4,144,645
SP2.1 Education, youth & Sports Services	0	134,000	1,891,092	1,715,092	0	2,000	20,000	22,000	0	0	0	0	633,856	633,856	2,370,947
SP2.2 Public Health Services and Management	0	59,226	287,991	340,217	0	0	0	0	0	0	0	0	392,757	392,757	732,974
SP2.3 Social Welfare and Community Development	746,620	17,793	0	764,413	0	1,000	0	1,000	0	0	0	45,000	0	45,000	914,011
SP2.5 Environmental Health and Sanitation Services	48,643	20,000	56,570	123,213	0	3,500	0	3,500	0	0	0	0	0	0	126,713
Infrastructure Delivery and Management	187,552	213,721	1,723,280	2,124,553	0	2,000	185,000	187,000	0	0	0	55,075	84,232	139,307	2,450,861
SP3.1 Physical and Spatial Planning Development	21,081	196,000	0	217,081	0	2,000	0	2,000	0	0	0	0	0	0	219,081
SP3.2 Public Works, Rural Housing and Water Management	166,471	17,721	1,723,280	1,907,472	0	0	185,000	185,000	0	0	0	55,075	84,232	139,307	2,231,760
Economic Development	336,946	185,226	20,000	462,173	0	5,000	0	5,000	0	0	0	76,742	0	76,742	543,915
SP4.1 Trade, Tourism and Industrial Development	0	11,764	20,000	31,764	0	5,000	0	5,000	0	0	0	0	0	0	36,764
SP4.2 Agricultural Services and Management	336,946	93,462	0	430,408	0	0	0	0	0	0	0	76,742	0	76,742	507,150
Environmental and Sanitation Management	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
SP5.1 Disaster Prevention and Management	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Talensi District - Tongo	7,441,898	6,293,602	1,803,484
1_No Poverty	2,000	2,000	2,020
10_Reduce Inequality	45,000	45,000	45,450
11_Sustainable Cities and Communities	270,796	215,721	217,878
16_Peace, Justice, and Strong Institutions	122,391	122,391	118,928
17_Partnerships for the Goals	1,618,239	1,116,955	1,091,907
2_Zero Hunger	170,204	102,000	84,840
3_Good Health and Well-Being	732,974	692,974	32,549
4_ Quality Education	2,370,947	1,843,947	137,360
6_Clean Water and Sanitation	80,070	80,070	55,620
7_Affordable and Clean Energy	1,992,512	2,035,780	0
9_Industry, Innovation, and Infrastructure	36,764	36,764	16,932
Grand Total	0	0	0
	7,441,898	6,293,602	1,803,484

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Talensi District - Tongo	0	0	0	7,487,757	6,339,461	1,849,802
9101 - Generic Operations	0	0	0	6,648,506	5,567,414	1,089,224
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,091,032	553,852	555,714
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	7,000	7,000	7,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	4,562	4,562	4,608
910110 - PROTOCOL SERVICES	0	0	0	60,000	60,000	60,600
910111 - DATA COLLECTION	0	0	0	48,000	53,000	53,530
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	238,000	238,000	240,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,948,816	4,446,904	31,885
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	191,096	164,096	95,037
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	16,764	16,764	16,932
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	16,764	16,764	16,932
9103 - AGRICULTURE	0	0	0	89,204	22,000	3,030
910301 - Extension Services	0	0	0	47,298	19,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	41,906	3,000	3,030
9104 - EDUCATION	0	0	0	101,000	101,000	102,010
910403 - Development of youth, sports and culture	0	0	0	24,000	24,000	24,240
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	77,000	77,000	77,770
9105 - HEALTH	0	0	0	22,226	22,226	22,449
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,226	22,226	22,449
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	148,598	148,598	150,084
910601 - Social intervention programmes	0	0	0	45,000	45,000	45,450
910604 - Child right promotion and protection	0	0	0	103,598	103,598	104,634
9107 - DISASTER PREVENTION	0	0	0	2,000	2,000	2,020
910701 - Disaster management	0	0	0	2,000	2,000	2,020
9108 - CENTRAL ADMINISTRATION	0	0	0	165,100	165,100	166,751

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	35,000	35,000	35,350
910807 - Support to traditional authorities	0	0	0	10,100	10,100	10,201
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	23,500	23,500	23,735
910903 - Liquid waste management	0	0	0	23,500	23,500	23,735
9110 - PHYSICAL PLANNING	0	0	0	175,000	175,000	176,750
911001 - Land acquisition and registration	0	0	0	110,000	110,000	111,100
911003 - Street Naming and Property Addressing System	0	0	0	65,000	65,000	65,650
9113 - FINANCE	0	0	0	23,000	23,000	23,230
911302 - Internal audit operations	0	0	0	23,000	23,000	23,230
9116 - Revenue Projection	0	0	0	0	0	0
911601 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	27,000	27,000	27,270
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	45,859	45,859	46,318
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	7,487,757	6,339,461	1,849,802

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	7,487,757	6,339,461	1,849,802
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,091,032	553,852	555,714
<i>GOG Sources</i>	41,472	41,472	37,200
<i>IGF Sources</i>	145,900	140,900	142,309
<i>DACF ASSEMBLY Sources</i>	809,104	353,000	356,530
<i>CIDA Sources</i>	19,480	18,480	19,675
	55,075	0	0
<i>DDF Sources</i>	20,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
910106 - GENDER RELATED ACTIVITIES	7,000	7,000	7,070
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,562	4,562	4,608
<i>GOG Sources</i>	3,562	3,562	3,598
<i>IGF Sources</i>	1,000	1,000	1,010
910110 - PROTOCOL SERVICES	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910111 - DATA COLLECTION	48,000	53,000	53,530
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	16,000	21,000	21,210
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	238,000	238,000	240,380
<i>IGF Sources</i>	38,000	38,000	38,380
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,948,816	4,446,904	31,885
<i>GOG Sources</i>	25,180	0	0
<i>IGF Sources</i>	185,000	185,000	0
<i>DACF MP Sources</i>	400,000	400,000	0
<i>DACF ASSEMBLY Sources</i>	3,201,932	3,309,432	31,885
	10,000	0	0
<i>DDF Sources</i>	1,126,704	552,472	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	191,096	164,096	95,037
<i>IGF Sources</i>	20,000	20,000	0
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	91,096	64,096	14,237

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	16,764	16,764	16,932
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	11,764	11,764	11,882
910301 - Extension Services	47,298	19,000	0
<i>GOG Sources</i>	6,600	1,000	0
<i>DACF ASSEMBLY Sources</i>	1,000	0	0
<i>CIDA Sources</i>	39,698	18,000	0
910302 - Surveillance and Management of Diseases and Pests	41,906	3,000	3,030
<i>GOG Sources</i>	21,342	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	0	0
<i>CIDA Sources</i>	17,564	0	0
910403 - Development of youth, sports and culture	24,000	24,000	24,240
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	77,000	77,000	77,770
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	37,000	37,000	37,370
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,226	22,226	22,449
<i>DACF ASSEMBLY Sources</i>	22,226	22,226	22,449
910601 - Social intervention programmes	45,000	45,000	45,450
<i>UNICEF Sources</i>	45,000	45,000	45,450
910604 - Child right promotion and protection	103,598	103,598	104,634
<i>DACF PWD Sources</i>	103,598	103,598	104,634
910701 - Disaster management	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
910806 - Security management	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910807 - Support to traditional authorities	10,100	10,100	10,201
<i>IGF Sources</i>	5,100	5,100	5,151
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910810 - Plan and budget preparation	120,000	120,000	121,200
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910903 - Liquid waste management	23,500	23,500	23,735
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911001 - Land acquisition and registration	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
911003 - Street Naming and Property Addressing System	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
911302 - Internal audit operations	23,000	23,000	23,230
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911601 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911701 - Data and information dissemination	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	45,859	45,859	46,318
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	7,487,757	6,339,461	1,849,802

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Talensi District - Tonao	7,487,757	6,339,461	1,849,802
70111 Exec. & leg. Organs (cs)	1,591,239	1,089,955	1,064,637
<i>GOG Sources</i>	25,180	0	0
<i>IGF Sources</i>	259,000	254,000	256,540
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,061,200	610,096	606,097
<i>DDF Sources</i>	45,859	25,859	0
70112 Financial & fiscal affairs (CS)	72,859	72,859	73,588
<i>GOG Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	25,859	25,859	26,118
70133 Overall planning & statistical services (CS)	198,000	198,000	199,980
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	196,000	196,000	197,960
70360 Public order and safety n.e.c	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
70411 General Commercial & economic affairs (CS)	36,764	36,764	16,932
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	31,764	31,764	11,882
70421 Agriculture cs	170,204	102,000	84,840
<i>GOG Sources</i>	38,462	14,520	13,655
<i>DACF ASSEMBLY Sources</i>	55,000	51,000	51,510
<i>CIDA Sources</i>	76,742	36,480	19,675
70610 Housing development	2,065,309	2,053,501	17,898
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	185,000	185,000	0
<i>DACF MP Sources</i>	100,000	100,000	0
<i>DACF ASSEMBLY Sources</i>	1,623,280	1,750,780	0
	65,075	0	0
<i>DDF Sources</i>	74,232	0	0
70731 General hospital services (IS)	732,974	692,974	32,549
<i>DACF ASSEMBLY Sources</i>	340,217	300,217	32,549
<i>DDF Sources</i>	392,757	392,757	0
70740 Public health services	80,070	80,070	55,620
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	76,570	76,570	52,085

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70911 Pre-primary education	2,370,947	1,843,947	137,360
<i>IGF Sources</i>	22,000	22,000	2,020
<i>DACF MP Sources</i>	340,000	340,000	40,400
<i>DACF ASSEMBLY Sources</i>	1,375,092	1,348,092	94,940
<i>DDF Sources</i>	633,856	133,856	0
71040 Family and children	167,391	167,391	164,378
<i>GOG Sources</i>	16,793	16,793	12,275
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	103,598	103,598	104,634
<i>UNICEF Sources</i>	45,000	45,000	45,450
Grand Total	0	0	0
	7,487,757	6,339,461	1,849,802

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Talensi District - Tongo	7,487,757	6,339,461	1,849,802
70111 Exec. & leg. Organs (cs)	1,591,239	1,089,955	1,064,637
70112 Financial & fiscal affairs (CS)	72,859	72,859	73,588
70133 Overall planning & statistical services (CS)	198,000	198,000	199,980
70360 Public order and safety n.e.c	2,000	2,000	2,020
70411 General Commercial & economic affairs (CS)	36,764	36,764	16,932
70421 Agriculture cs	170,204	102,000	84,840
70610 Housing development	2,065,309	2,053,501	17,898
70731 General hospital services (IS)	732,974	692,974	32,549
70740 Public health services	80,070	80,070	55,620
70911 Pre-primary education	2,370,947	1,843,947	137,360
71040 Family and children	167,391	167,391	164,378
Grand Total	0	0	0
	7,487,757	6,339,461	1,849,802