



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TALENSI DISTRICT ASSEMBLY

**APPROVAL OF 2024 COMPOSITE BUDGET OF THE TALENSI
DISTRICT ASSEMBLY**

We submit here approved 2024 Composite Budget Estimate of the Talensi District Assembly. It was approved at the General Assembly meeting held on Tuesday 31st October, 2023



**PRESIDING MEMBER
(HON. JOHN MILLIIM NABWOMYA)**



**DISTICT COODINATING DIRECTOR
(CLIFFORD B. ATANGA)**

Compensation of Employees

GH¢ 3,117,374.64

Goods and Service

GH¢ 3,093,308.20

Capital Expenditure

GH¢ 11,115,283.37

Total Budget: GH¢ 17,325,966.22

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Talensi District Assembly is the highest administrative, political and planning authority in the district.

The district was established in 2012 by Legislative Instrument (L.I.) 2110 as one of the District Assemblies in the Upper East Region of Ghana as Talensi the District capitals.

Population Structure

The 2021 population and housing census gave a District Population of 87,021. The male population in the district is 43,849 representing 50.39percent of total population while that of the female population is 43,172 also representing 49.61 percent.

Vision

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

Mission

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

Goals

The overall district development goal of Talensi District Assembly is “To ensure a blazing trail for securing rising income levels of residents and to guarantee access to basic social services in the area of health care both preventive and curative, quality and access to

education, good drinking water and sanitation, and an environment free from insecurity, violence and degradation”.

Core Functions

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

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To 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 clinic. 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 2023

- Constructed of 1No. KG block at Gorogo
- Constructed of 1NO. 3-bedroom bungalow for police Commander at Kaare
- Constructed of INO. slaughter house at Tongo
- Constructed 1no.3-classroom block at Gatusi
- Constructed 1no.KG classroom block at Zoog
- Rehabilitated the District Chief Executive bungalow at Kaare
- Constructed a Nurses Quarters at Duusi
- Supplied 295 dual desk to various schools
- Rehabilitated of Gbeogo dam
- Re-roofed 1no.3 classroom block at Bapelgu
- Re-roofed 1no. 3 classroom block at Wuug
- Constructed a CHPS Compound at Sheaga
- Constructed a CHPS Compound at Yameriga
- Constructed 1 no. KG block at Yinduri

Revenue and Expenditure Performance

This section presents an analytical performance review of the 2022 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 August 30, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		% perf. at August,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023	
Basic Rates	5000	0	1,000.00	0	1,000.00	0	0.00
Property Rate	55,000.00	45,100.00	212,000.00	92,183.00	14,100.00	2,940.00	20.85
Fees	102,497.10	12,813.66	55,500.00	16,322.00	270,000.00	197,231.67	73.05
Fines	1000	0	1,000.00	0	5,000.00	0	0.00
Licenses	298,884.94	147,809.74	393,000.00	201,339.00	400,000.00	326,920.00	81.73
Lands	77,000.00	207,215.17	824,500.00	884,022.78	100,000.00	37,671.50	37.67
Rent	40,702.96	9,436.00	2,000.00	4,920.00	3,000.00	700	23.33
ROYALTIES	0.00	0.00	0.00	0.00	100,000.00	49,667.23	49.67
Miscellaneous	5,000.00	2,890.00	12,000.00	48,593.52	7,000.00	3,348.38	47.83
Total	585,085.00	425,264.57	1,500,000.00	1,247,380.30	900,100.00	618,478.78	68.71

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% Performance at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	585,085.00	425,264.57	1,500,000.00	1,247,380.30	900,100.00	618,478.78	68.71
Compensation transfers	1,848,552.50	2,172,423.37	1,929,559.54	2,580,167.56	3,055,374.64	1,130,817.80	37.01
Goods and services	81,202.00	72,272.15	125,156.00	26,649.26	56,000.00	25,151.72	44.91
DACF (Assembly)	3,436,034.43	996,220.87	4,947,623.10	1,677,758.30	2,587,218.73	565,909.06	21.87
MPCF	400,000.00	487,549.80	792,000.00	526,777.15	800,000.00	307,123.49	38.39
PWD	103,597.89	84,545.85	114,597.89	217,208.44	400,000.00	48,685.55	12.17
DDF	1,729,001.00	1,457,563.00	1,172,567.00	1,144,609.65	1,281,660.42	0.00	0.00
M-SHAP/HIV AIDS	17,226.32	1983.81	0.00	13,886.67	0	0.00	0.00
UNICEF	70,000.00	35000	45,000.00	22,500.01	45,000.00	22,500.00	50.00
GSOP/GPSNP	1,000,850.00	0	65,075.21	0	2,900,515.77	59328.97	2.05
DONOR (CIDA/MAG)	124,636.00	121518.06	76,742.00	76,742.10	118,197.24	118,197.24	100.00
IBIS	0	0	400000	200300	400,000.00	31,000.00	7.75
SRWSP	0	0	166840	194919.98	166,840.00	0.00	0.00
SOCO	0	0	0	0	4,060,159.41	1,322,438.00	32.57
TOTAL	9,396,185.14	5,854,341.48	11,335,160.74	7,928,899.42	17,370,966.21	4,249,630.61	24.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation	1,898,552.50	2,196,294.25	1,994,359.54	2,622,106.07	3,117,374.64	1,386,322.77	44.47084
Goods and Services	1,929,856.36	1,162,892.63	3,689,392.40	2,464,780.54	2,889,300.23	965,055.91	33.40103
Assets	5,254,791.28	2268818.36	5651404.8	2,635,116.93	11,319,291.34	438,799.04	3.876559
Total	9,033,200.14	5,628,005.24	11,335,156.74	7,722,003.54	17,325,966.21	2,790,177.72	16.10402

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 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
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
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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
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
Improvement in the quality of extension service delivery.	Number of extension field days	15	10	20	15	20	20	25	30	35	40

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
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 2024 revenue projections by some strategies that are put in place:

10 Revenue Mobilization strategies

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 •Routine reshuffling of revenue collectors •Award best performing revenue collectors •Setting superintendent 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 	<ul style="list-style-type: none"> •Reduce Revenue Leakages •Build accurate and reliable database •Accurate data on ratable items •Tax Enforcement •Capacity Building 	Finance, revenue superintendent

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES	PERSONS RESPONSIBLE
	<ul style="list-style-type: none"> •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 		
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

This is to provide institutional, administrative, human resource and financial support for the management of the district. While overseeing the effective implementation of District policies, 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 being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics, MIS unit, and Records Unit.

A total staff strength of (33) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, 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 Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Some of the key activities undertaken include: compiles and submit monthly, quarterly and annual reports 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 the 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 the release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
Organized quarterly management meeting	No. of management meeting held	4	3	4	4	4	4
Organized general assembly meetings	No. of assembly meetings held	3	3	4	4	4	4
Organized 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	985	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 6

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 services (accommodation for official guest,	
Maintenance (office and residential equipment & furniture)	
Operations and Maintenance (O&M)	
Support for Gender Related Activities	
Strengthening of Substructures	

SUB-PROGRAMME 1.2 Finance and Audit

1. 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.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has a 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 issues payment warrants and participates in the internal generation of revenue for 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 are 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, and 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
IGF mobilized	Amount of Revenue collection from IGF improved	178,833.39	618,478.78	1,400,000.00	1,647,700.00	1,810,170.00	1,988,887.00
Revenue Improvement Action Plan implemented	Number of activities in RIAP implemented	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

4. Budget Sub-Programme Operations and Projects

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

Table : 8

Operations	Projects
Procurement of Valued books	
Training of revenue collectors	
Collection of ratable items	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Human Resource unit is staffed with 1 Human Resource Manager and Assistant. 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.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
Capacity Building Plans Prepared and Submitted to RCC	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 appraisals 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.

Table 10

Operations	Projects
Procurement of office equipment	

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Planning, Budgeting, and Coordination sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of a 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 the Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate and ensure local-level governance and development, undertake periodic reviews 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 (10); ie. 2 Snr. Development Planning Officers, 2 Assistant Development Planning Officers, 1 Snr Budget Analyst, 2 assistant budget analysts, and 2 Assistant Budget Officers.

The sub-programme is funded by the Assembly's Internally Generated Fund (IGF), the Central Government of Ghana (GoG), the District Assemblies Common Fund (DACF),

SOCO, 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
Annual Action Plan Prepared	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	The composite budget approved by General Assembly	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	Town Hall and Meetings	2	2	2	4	4	4

Meetings and other Social Accountability For a	other Social Accountability Fora held						
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4. Budget Sub-Programme Operations and Projects

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

Table 12

Operations	Projects
Monitoring and Evaluation	
Budget/public hearing preparation	
Preparation for MTDP	
Organized DPCU meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 14

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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 the integration of the disadvantaged, vulnerable, and excluded in the 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.

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce the 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 funds are the Government of Ghana (GoG), Donor Support Funds, District Assembly Common Fund (DACF), SOCO, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delayed release of funds from the central government.

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme collaborates with the Ghana Education Service in providing and 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), DACF, SOCO, 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 delayed 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.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 16

Operations	Projects
Provision for my First Day at School	
District Education Fund	Construction of 1No. 3-Unit classroom block with office, store, KVIP toilet, urinal pit, and supply of furniture at Gaarezore
Independence Day Celebration	Rehabilitation of ripped-off schools
Support for Sports and Culture	Construction 1n0 4unit classroom block at Tongo SHS
Support for DEOC activities	Construction of 1No. 3-Unit Classroom Block with Office, Store, and Supply of Furniture at Yinduri
Provision for STIMIE	Construction of 1No. 3-Unit Classroom Block with Office, Store and Supply of Furniture at Kaare
	Supply and Delivery of Dual Desk to Basic Schools
	Construction of 1No. 3 Unit classroom Block at Gbeogo

SUB-PROGRAMME 2.2: Public Health Service and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The implementation of this sub-programme faces the challenges of Donor policies are sometimes challenging; Insufficient and delays in the 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Table 17: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 18

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

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Sub-programme seeks to undertake community care for the disadvantaged, community-based development, and community-based technical and vocational training and other training services. It delivers its services through engagement with development 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 a staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG, UNICEF, and other Donors. The vulnerable and the socially excluded in 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.)

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
Paid LEAP cash grants to beneficiaries	Number of beneficiaries paid	4320	4,621	5,000	5,980	6,000	6,000
Sensitized Communities on the 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 trained 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
Supported Persons With Disability (PWD) to undertake Income Generating Activities	Number of PWDs supported	155	97	200	200	300	300

4. Budget Sub-Programme Operations and Projects

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

Table 20

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	

SUB-PROGRAMME 2.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the sub-programme is to create an enabling environment for people to be able to register their newborn and register the death of their relative.

2. Budget Sub-Programme Description

The Sub-programme seeks to educate the community on the need for them to register with them for good safekeeping. It delivers its services through engagement with development partners, other departments of the district and community people in 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 a staff strength of two (2). The funding source for the sub-programme is central administration.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 21: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 20

Operations	Projects
Internal management of the organization (eg. Fuel, stationary etc	

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the sub-programme is to create an enabling environment to accelerate rural growth and grassroots development.

2. 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 carry out operations. Others are inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 23

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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 and to plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are the Physical Planning and Works Departments. The Works Department seeks to achieve the following: To improve enrolment, teaching, and learning in various schools; To improve health delivery and reduce the 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 a staff strength of eight (9) 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 decentralized departments are the beneficiaries of the services that the sub-programme provides.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

It also seeks to ensure the 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 of rural hubs in the district. To this extent, the physical and Spatial Planning sub-programme: Advises Assembly on land use and development planning; Supports Assembly in the preparation of a settlement plan scheme for the district; Advises on the construction of public, and private buildings and structures; Ensures 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 (2) with support from the development planning sub-committee. The sub-programme is funded mainly by Government of Ghana (GoG) funds and the Assembly's Internally Generated Fund (IGF).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 24: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 25

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	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Works Department seeks to achieve the following:

Improve enrolment, teaching, and learning in various schools; improve health delivery and reduce the mortality rate in the various communities; improve water, sanitation, and hygiene service delivery in various communities; and 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 a staff strength of eight (9) 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 a lack of vehicles 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 the rainy season due to the bad nature of the roads.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 26: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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 undertook	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

4. Budget Sub-Programme Operations and Projects

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

Table 27

Operations	Projects
Inspection and Supervision of physical Projects in the District	
	Completion: Drilling, Construction and Hand Pump Installation of 15No. Boreholes for Selected Communities in the District
	Extension of Electricity to Some Parts of Kaare
	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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others;
- To improve agricultural productivity through modernization along a value chain in a sustainable manner;
- 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.

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

2. Budget Programme Description

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

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

The services of the 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-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.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 29

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	

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Agriculture at the District Assembly has the task to deliver technical services to their clients (farmers), both crop and livestock farmers as well as other actors in the agricultural value chain. This should ensure that the district increases its productivity in crop and livestock thereby ensuring food security and improved incomes. The programme would be delivered through an annual plan of activities that would be implemented by the Department's front-line staff and other collaborators in the agricultural sector to ensure the achievement of the objective.

The organizational units involved in carrying out this sub-programme include; The agricultural extension services unit; Crops Services Unit; animal Production Unit; 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.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Actual	Actuals at Aug				
Improved agricultural productivity (food and livestock) for 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

4. Budget Sub-Programme Operations and Projects

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

Table 31

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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

Environmental and Sanitation Management sub-programme services are carried out through Trainings, Community outreach programs in the form of sensitization (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).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To implement activities geared towards prevention and management of disasters in all forms and seeks support for relief items to victims who unfortunately are engulfed in all forms of disasters including flood and fire; To enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
		Actual	Actual as at Aug				
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

4. Budget Sub-Programme Operations and Projects

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

Table 33

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	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: TALENSI DISTRICT ASSEMBLY

Funding Source: DACF&DDF&IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of District Assembly office block		60%	276,402.80	178,605.55	97,797.25	97,797.25			
2		Rehabilitation of District Chief Executive Bungalow		98%	179,356.71	163,214.67	16,142.04	16,142.04			
3		Reroofing of 1no.3unit classroom block at Wuug		40%	96,098.30	16,098.30	80,000.00	80,000.00			
4		Rehabilitation of 1no.6unit classroom block at Tolla		90%	398,770.50	313,770.50	85,000.00	85,000.00			
5		Construction of slaughter house at Tongo		100%	179,647.00	179,647.00	0.00	0.00			
6		Construction of CHPS Compound at Yameriga		97%	439,768.50	385,216.65	52,551.85	52,551.85			
7		Construction of 3-bedroom bungalow and furnishing for District police commander		98%	465,912.41	413,396.81	52,515.60	52,515.60			
8		Construction of 20-bed capacity patients ward at Tongo Hospital		40%	374,088.31	56,113.25	317,975.06	317,975.06			

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: TALENSI DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		Construction of 1No. 3-Unit classroom block with office, store, KVIP toilet, urinal pit and supply of furniture at Gaarezore	Soco	1,000,357.10	90%
		Construction of 1No. 3-Unit Classroom Block with Office, Store and Supply of Furniture at Yinduri	Soco	812,000.00	90%
		Construction of 1No. 3-Unit Classroom Block with Office, Store and Supply of Furniture at Kaare	Soco	812,000.00	95%
		Construction of 1No. Culvert at Gorogo	Soco	250,000.00	99%
		Construction of 1No. Culvert at Datoko	Soco	250,000.00	95%
		Opening of Buug-Nung-Tolla-Digaare road	Soco	376,000.00	90%
		Drilling and construction of 10NO. Boreholes fitted with hand pumps	Soco	300,000.00	99%
		Opening of access roads in Tongo and Puse-Namongo	Soco	200,000.00	90%
		Construction of 1No. Bridge at Baare -Gambibgo road	Soco	1,500,000.00	90%
		Supply of 50 Water Pumping Machines for dry season vegetable farming in some selected communities	Soco	500,000.00	99%

		Drilling and Construction of 1No. mechanized borehole and fencing of the Baare Okro Farms	Soco		500,000.00	98%
		Training of Guinea Fowl and Poultry Farmers	Soco		200,000.00	90%
		Skill training/development of the Youth in carpentry, weaving and Dress making, Hair Dressing, welding and fabrication	Soco		600,000.00	95%
		Skills Training of Youth in heavy equipment operation and driving for the mining sector jobs	Soco		400,000.00	99%
		Rehabilitation and Equipping of Tongo Community Center (Phase Two)	Soco		500,000.00	90%
		Greening of Tongo Community Park, construction of changing and wash rooms, Drill and Mechanize 1NO. Borehole and Fence the inner perimeter of the park	Soco		700,000.00)	96%
		Provision/supply of footballs and Jerseys and organize football competition among sixteen (16) selected youth Groups (Communities)	Soco		300,000.00	90%
		Construction 1n0 4unit classroom block at Tongo SHS	DDF		700,000.00	90%

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	4,023,012		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,697,995	0		
140204 12.2 ach the sust mgt & efficient use of nat res	0	2,900,500		
140703 9.2 Promote incl & sust i&ustrialization	0	1,684,765		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	4,564,220		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	717,001		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	146,272		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	128,500		
450204 8.5 ach full and productive empl & decent wrk for all	0	8,000		
450205 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	270,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	360,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,000,000		
520502 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	5,422,833		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,739,745		
590303 5.3 elim child, erly, forced marriage & female genital mutilation	0	57,292		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	7,708		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	4,660,647		
Grand Total ¢	28,697,995	28,697,995	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
366 01 01 001 29	28,697,995.26	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0000				
From foreign governments(Current)	27,197,995.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,855,011.57	0.00	0.00	0.00
1331002 DACF - Assembly	2,878,786.36	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	18,780,697.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	790,000.00	0.00	0.00	0.00
<i>Output</i> 0001 PROPERTY				
Property income [GFS]	35,500.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTY				
Property income [GFS]	520,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	45,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	75,000.00	0.00	0.00	0.00
Sales of goods and services	235,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	220,000.00	0.00	0.00	0.00
1422158 River Sand	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	603,200.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	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	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	1,200.00	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	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	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
1422052 Mechanics & Repairers	2,000.00	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	0.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	364,000.00	0.00	0.00	0.00
1422119 Drilling Companies	50,000.00	0.00	0.00	0.00
1423247 Hire of Canopies	1,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	97,800.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,800.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	50,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Grand Total	28,697,995.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	28,697,995	29,674,225	29,930,335
Management and Administration	0	0	0	6,286,021	5,305,934	5,338,882
	0	0	0	1,838,757	1,856,989	1,857,144
	0	0	0	1,102,500	1,104,180	1,113,525
	0	0	0	200,000	200,000	202,000
	0	0	0	514,765	514,765	519,912
	0	0	0	2,630,000	1,630,000	1,646,300
Social Services Delivery	0	0	0	10,945,868	10,956,751	11,055,327
	0	0	0	1,108,290	1,119,172	1,119,372
	0	0	0	150,000	150,000	151,500
	0	0	0	330,000	330,000	333,300
	0	0	0	22,226	22,226	22,449
	0	0	0	270,000	270,000	272,700
	0	0	0	8,320,352	8,320,352	8,403,556
	0	0	0	45,000	45,000	45,450
	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	5,328,777	7,268,711	7,337,425
	0	0	0	426,358	430,291	430,621
	0	0	0	247,500	183,500	185,335
	0	0	0	270,000	270,000	272,700
	0	0	0	1,765,796	1,765,796	1,783,454
	0	0	0	376,000	2,376,000	2,399,760
	0	0	0	2,153,124	2,153,124	2,174,655
	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	5,831,328	5,836,830	5,889,642
	0	0	0	575,107	580,609	580,859
	0	0	0	0	0	0
	0	0	0	4,539,220	4,539,220	4,584,612
	0	0	0	717,001	717,001	724,171
Environmental and Sanitation Management	0	0	0	306,000	306,000	309,060
	0	0	0	306,000	306,000	309,060
Grand Total	0	0	0	28,697,995	29,674,225	29,930,335

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	28,697,995	29,674,225	29,930,335
Management and Administration	0	0	0	6,286,021	5,305,934	5,338,882
SP1.1: General Administration	0	0	0	2,464,374	2,472,525	2,489,018
21 Compensation of employees [GFS]	0	0	0	815,110	823,261	823,261
211 Wages and salaries [GFS]	0	0	0	815,110	823,261	823,261
21110 Established Position	0	0	0	647,110	653,581	653,581
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
21112 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
22 Use of goods and services	0	0	0	1,323,500	1,323,500	1,336,735
221 Use of goods and services	0	0	0	1,323,500	1,323,500	1,336,735
22101 Materials - Office Supplies	0	0	0	234,000	234,000	236,340
22102 Utilities	0	0	0	92,000	92,000	92,920
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	276,000	276,000	278,760
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	294,000	294,000	296,940
22113	0	0	0	22,500	22,500	22,725
28 Other expense	0	0	0	105,765	105,765	106,822
282 Miscellaneous other expense	0	0	0	105,765	105,765	106,822
28210 General Expenses	0	0	0	105,765	105,765	106,822
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
SP1.2: Finance and Revenue Mobilization	0	0	0	99,009	99,999	99,999
21 Compensation of employees [GFS]	0	0	0	99,009	99,999	99,999
211 Wages and salaries [GFS]	0	0	0	99,009	99,999	99,999
21110 Established Position	0	0	0	99,009	99,999	99,999
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,974,551	984,221	984,296
21 Compensation of employees [GFS]	0	0	0	967,051	976,721	976,721
211 Wages and salaries [GFS]	0	0	0	967,051	976,721	976,721
21110 Established Position	0	0	0	967,051	976,721	976,721
22 Use of goods and services	0	0	0	1,007,500	7,500	7,575
221 Use of goods and services	0	0	0	1,007,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	56,000	6,000	6,060
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	600,000	0	0
22107 Training - Seminars - Conferences	0	0	0	350,000	0	0
SP1.4: Legislative Oversight	0	0	0	1,664,899	1,665,248	1,681,548

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	1,630,000	1,630,000	1,646,300
221 Use of goods and services	0	0	0	1,630,000	1,630,000	1,646,300
22107 Training - Seminars - Conferences	0	0	0	1,630,000	1,630,000	1,646,300
SP1.5: Human Resource Management	0	0	0	83,188	83,940	84,020
21 Compensation of employees [GFS]	0	0	0	75,188	75,940	75,940
211 Wages and salaries [GFS]	0	0	0	75,188	75,940	75,940
21110 Established Position	0	0	0	75,188	75,940	75,940
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	7,400	7,400	7,474
22102 Utilities	0	0	0	600	600	606
Social Services Delivery	0	0	0	10,945,868	10,956,751	11,055,327
SP2.1 Education, youth & Sports Services	0	0	0	6,782,833	6,782,833	6,850,662
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	6,422,833	6,422,833	6,487,062
311 Fixed assets	0	0	0	6,422,833	6,422,833	6,487,062
31112 Nonresidential buildings	0	0	0	6,422,833	6,422,833	6,487,062
SP2.2 Public Health Services and Management	0	0	0	2,739,745	2,739,745	2,767,143
22 Use of goods and services	0	0	0	22,226	22,226	22,449
221 Use of goods and services	0	0	0	22,226	22,226	22,449
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,226	8,226	8,309
31 Non Financial Assets	0	0	0	2,717,519	2,717,519	2,744,694
311 Fixed assets	0	0	0	2,717,519	2,717,519	2,744,694
31112 Nonresidential buildings	0	0	0	2,717,519	2,717,519	2,744,694
SP2.3 Social Welfare and Community Development	0	0	0	766,504	770,819	774,169
21 Compensation of employees [GFS]	0	0	0	431,504	435,819	435,819
211 Wages and salaries [GFS]	0	0	0	431,504	435,819	435,819
21110 Established Position	0	0	0	431,504	435,819	435,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	48,268	48,268	48,751
22107 Training - Seminars - Conferences	0	0	0	19,732	19,732	19,929
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	656,786	663,353	663,353
21 Compensation of employees [GFS]	0	0	0	656,786	663,353	663,353
211 Wages and salaries [GFS]	0	0	0	656,786	663,353	663,353
21110 Established Position	0	0	0	656,786	663,353	663,353
Infrastructure Delivery and Management	0	0	0	5,328,777	7,268,711	7,337,425
SP3.1 Physical and Spatial Planning Development	0	0	0	207,466	208,256	209,541
21 Compensation of employees [GFS]	0	0	0	78,966	79,756	79,756
211 Wages and salaries [GFS]	0	0	0	78,966	79,756	79,756
21110 Established Position	0	0	0	78,966	79,756	79,756
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	113,500	113,500	114,635
282 Miscellaneous other expense	0	0	0	113,500	113,500	114,635
28210 General Expenses	0	0	0	113,500	113,500	114,635
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,121,311	7,060,455	7,127,884
21 Compensation of employees [GFS]	0	0	0	314,391	317,535	317,535
211 Wages and salaries [GFS]	0	0	0	314,391	317,535	317,535
21110 Established Position	0	0	0	314,391	317,535	317,535
22 Use of goods and services	0	0	0	146,272	146,272	147,735
221 Use of goods and services	0	0	0	146,272	146,272	147,735
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	103,272	103,272	104,305
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,660,647	6,596,647	6,662,614
311 Fixed assets	0	0	0	4,660,647	6,596,647	6,662,614
31111 Dwellings	0	0	0	442,371	442,371	446,795
31112 Nonresidential buildings	0	0	0	569,953	505,953	511,013
31113 Other structures	0	0	0	1,730,967	3,730,967	3,768,276
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	1,807,356	1,807,356	1,825,430
Economic Development	0	0	0	5,831,328	5,836,830	5,889,642

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	5,831,328	5,836,830	5,889,642
21 Compensation of employees [GFS]	0	0	0	550,107	555,609	555,609
211 Wages and salaries [GFS]	0	0	0	550,107	555,609	555,609
21110 Established Position	0	0	0	550,107	555,609	555,609
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	5,256,221	5,256,221	5,308,783
311 Fixed assets	0	0	0	5,256,221	5,256,221	5,308,783
31112 Nonresidential buildings	0	0	0	3,839,220	3,839,220	3,877,612
31131 Infrastructure Assets	0	0	0	1,417,001	1,417,001	1,431,171
Environmental and Sanitation Management	0	0	0	306,000	306,000	309,060
SP5.1 Disaster Prevention and Management	0	0	0	306,000	306,000	309,060
22 Use of goods and services	0	0	0	306,000	306,000	309,060
221 Use of goods and services	0	0	0	306,000	306,000	309,060
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	28,697,995	29,674,225	29,930,335

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Tamali District - Tongo	3,855,012	1,196,491	2,305,796	7,357,298	168,000	828,000	504,000	1,500,000	0	0	3,103,272	16,467,425	19,570,697	28,697,995
Management and Administration	1,823,257	730,285	0	2,553,521	168,000	714,500	220,000	1,102,500	0	0	2,630,000	0	2,630,000	6,286,021
Central Administration	1,714,327	714,765	0	2,429,091	168,000	714,500	220,000	1,102,500	0	0	2,630,000	0	2,630,000	6,161,591
Administration (Assembly Office)	1,714,327	714,765	0	2,429,091	0	714,500	220,000	934,500	0	0	2,630,000	0	2,630,000	5,993,591
Sub-Metros Administration	0	0	0	0	168,000	0	0	168,000	0	0	0	0	0	168,000
Human Resource	75,188	8,000	0	83,188	0	0	0	0	0	0	0	0	0	83,188
Human Resource	75,188	8,000	0	83,188	0	0	0	0	0	0	0	0	0	83,188
Statistics	33,742	7,500	0	41,242	0	0	0	0	0	0	0	0	0	41,242
Statistics	33,742	7,500	0	41,242	0	0	0	0	0	0	0	0	0	41,242
Social Services Delivery	1,088,290	102,226	270,000	1,460,516	0	0	150,000	150,000	0	0	345,000	8,720,352	9,065,352	10,945,668
Education, Youth and Sports	0	60,000	270,000	330,000	0	0	0	0	0	0	300,000	6,152,833	6,452,833	6,782,833
Education	0	60,000	270,000	330,000	0	0	0	0	0	0	300,000	6,152,833	6,452,833	6,782,833
Health	656,786	22,226	0	679,012	0	0	150,000	150,000	0	0	0	2,567,519	2,567,519	3,396,531
Environmental Health Unit	656,786	0	0	656,786	0	0	0	0	0	0	0	0	0	656,786
Hospital services	0	22,226	0	22,226	0	0	150,000	150,000	0	0	0	2,567,519	2,567,519	2,739,745
Social Welfare & Community Development	431,504	20,000	0	451,504	0	0	0	0	0	0	45,000	0	45,000	766,504
Office of Departmental Head	431,504	0	0	431,504	0	0	0	0	0	0	0	0	0	431,504
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	45,000	0	45,000	335,000
Infrastructure Delivery and Management	393,358	33,000	2,035,796	2,462,153	0	113,500	134,000	247,500	0	0	128,272	2,490,852	2,619,124	5,328,777
Physical Planning	78,966	15,000	0	93,966	0	113,500	0	113,500	0	0	0	0	0	207,466
Town and Country Planning	78,966	15,000	0	93,966	0	113,500	0	113,500	0	0	0	0	0	207,466
Works	314,391	18,000	2,035,796	2,368,187	0	0	134,000	134,000	0	0	128,272	2,490,852	2,619,124	5,121,311
Office of Departmental Head	314,391	18,000	2,035,796	2,368,187	0	0	134,000	134,000	0	0	128,272	2,490,852	2,619,124	5,121,311
Economic Development	550,107	25,000	0	575,107	0	0	0	0	0	0	0	5,256,221	5,256,221	5,831,328
Agriculture	550,107	25,000	0	575,107	0	0	0	0	0	0	0	5,256,221	5,256,221	5,831,328
Environmental and Sanitation Management	550,107	25,000	0	575,107	0	0	0	0	0	0	0	5,256,221	5,256,221	5,831,328
Environmental and Sanitation Management	0	306,000	0	306,000	0	0	0	0	0	0	0	0	0	306,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Central Administration	0	306,000	0	306,000	0	0	0	0	0	0	0	0	0	0	306,000
Administration (Assembly Office)	0	306,000	0	306,000	0	0	0	0	0	0	0	0	0	0	306,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,714,327	
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0905001	Talensi/Nabdam - Tongo			
Compensation of employees [GFS]				1,714,327	
Objective	000000	Compensation of Employees		1,714,327	
Program	91001	Management and Administration		1,714,327	
Sub-Program	91001001	SP1.1: General Administration		647,110	
Operation	000000	0.0	0.0	0.0	647,110
Wages and salaries [GFS]				647,110	
	2111001	Established Post		647,110	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		99,009	
Operation	000000	0.0	0.0	0.0	99,009
Wages and salaries [GFS]				99,009	
	2111001	Established Post		99,009	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		933,308	
Operation	000000	0.0	0.0	0.0	933,308
Wages and salaries [GFS]				933,308	
	2111001	Established Post		933,308	
Sub-Program	91001004	SP1.4: Legislative Oversight		34,899	
Operation	000000	0.0	0.0	0.0	34,899
Wages and salaries [GFS]				34,899	
	2111001	Established Post		34,899	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	934,500
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	704,500
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					704,500
Program	91001	Management and Administration					704,500
Sub-Program	91001001	SP1.1: General Administration					704,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		514,500

		Use of goods and services					514,500
	2210101	Printed Material and Stationery					26,000
	2210122	Value Books					8,000
	2210201	Electricity charges					50,000
	2210202	Water					10,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					2,000
	2210301	Cleaning Materials					5,000
	2210502	Maintenance and Repairs - Official Vehicles					35,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					85,000
	2210509	Other Travel and Transportation					30,000
	2210510	Other Night allowances					25,000
	2210511	Local travel cost					15,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					25,000
	2210901	Service of the State Protocol					30,000
	2210902	Official Celebrations					25,000
	2211304	Insurance of Vehicles					18,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		165,000

		Use of goods and services					165,000
	2210404	Hotel Accommodations					5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210711	Public Education and Sensitization					5,000
	2210801	Local Consultants Fees (Companies)					15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000

		Use of goods and services					15,000
	2210621	Security Gardgets					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000

		Use of goods and services					10,000
	2210614	Traditional Authority Property					10,000

						Other expense	10,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Non Financial Assets						220,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res				220,000
Program	91001	Management and Administration				220,000
Sub-Program	91001001	SP1.1: General Administration				220,000
Project	000000	910811 - Legal Services	1.0	1.0	1.0	220,000
		Fixed assets				220,000
		3112208 Computers and Accessories				220,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					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/Nabdam - Tongo				
Use of goods and services						200,000
Objective	140703	9.2 Promote incl & sust i&ustrialization				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		2210103 Refreshment Items				100,000
		2210118 Sports, Recreational and Cultural Materials				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				820,765
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							725,000
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Objective	140204	12.2 ach the sust mgt & efficient use of nat res					336,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210621 Security Gardgets							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210614 Traditional Authority Property							20,000
Program	91009	Environmental and Sanitation Management					306,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					306,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		306,000

Use of goods and services							306,000
2210101 Printed Material and Stationery							55,000
2210118 Sports, Recreational and Cultural Materials							5,000
2210201 Electricity charges							10,000
2210202 Water							2,000
2210203 Telecommunications							5,000
2210204 Postal Charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
2210505 Running Cost - Official Vehicles							50,000
2210509 Other Travel and Transportation							50,000
2210510 Other Night allowances							30,000
2210511 Local travel cost							45,000
2210604 Maintenance of Furniture and Fixtures							15,000

Objective	140703	9.2 Promote incl & sust i&ustrialization					389,000
Program	91001	Management and Administration					389,000
Sub-Program	91001001	SP1.1: General Administration					389,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		389,000

Use of goods and services							389,000
2210205 Sanitation Charges							15,000
2210701 Training Materials							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							35,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							21,000
2210710 Staff Development							35,000
2210711 Public Education and Sensitization							10,000
2210901 Service of the State Protocol							110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210902	Official Celebrations								80,000
2210910	Trade Promotion / Publicity								49,000
2211304	Insurance of Vehicles								4,000
Other expense									95,765
Objective	140703	9.2 Promote incl & sust i&ustrialization							95,765
Program	91001	Management and Administration							95,765
Sub-Program	91001001	SP1.1: General Administration							95,765
Operation	910801	910801 - Procurement management		1.0	1.0	1.0			95,765
Miscellaneous other expense									95,765
2821009 Donations									18,765
2821018 Civic Numbering/Street Naming									77,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							<i>Total By Fund Source</i>	2,630,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0905001	Talensi/Nabdram - Tongo							
Use of goods and services									2,630,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res							1,630,000
Program	91001	Management and Administration							1,630,000
Sub-Program	91001004	SP1.4: Legislative Oversight							1,630,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0			1,630,000
Use of goods and services									1,630,000
2210709 Seminars/Conferences/Workshops - Domestic									1,630,000
Objective	140703	9.2 Promote incl & sust i&ustrialization							1,000,000
Program	91001	Management and Administration							1,000,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							1,000,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			1,000,000
Use of goods and services									1,000,000
2210101 Printed Material and Stationery									50,000
2210503 Fuel and Lubricants - Official Vehicles									600,000
2210708 Refreshments									100,000
2210709 Seminars/Conferences/Workshops - Domestic									250,000
Total Cost Centre									6,299,591

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	168,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660102001	Talensi District - Tongo_Central Administration_Sub-Metros Administration_Sub 1_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
Compensation of employees [GFS]							168,000	
Objective	000000	Compensation of Employees						168,000
Program	91001	Management and Administration						168,000
Sub-Program	91001001	SP1.1: General Administration						168,000
Operation	000000		0.0	0.0	0.0		168,000	
Wages and salaries [GFS]							168,000	
	2111102	Monthly paid and casual labour						36,000
	2111243	Transfer Grants						120,000
	2111248	Special Allowance/Honorarium						12,000
<i>Total Cost Centre</i>							168,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			60,000
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						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821012 Scholarship/Awards						60,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			1,300,000
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						300,000
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
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2210118 Sports, Recreational and Cultural Materials						300,000
Non Financial Assets						1,000,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				1,000,000
Program	91006	Social Services Delivery				1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
3111205 School Buildings						1,000,000
Total Cost Centre						1,360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	270,000
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	270,000	
Objective	520502	4.7 ens all lms acq knwl & skills needed to promote sust dev't			270,000	
Program	91006	Social Services Delivery			270,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			270,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
Fixed assets					270,000	
3111205 School Buildings					270,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	4,452,833
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	4,452,833	
Objective	520502	4.7 ens all lms acq knwl & skills needed to promote sust dev't			4,452,833	
Program	91006	Social Services Delivery			4,452,833	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,452,833	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,452,833
Fixed assets					4,452,833	
3111205 School Buildings					3,552,833	
3111210 Recreational Centres					900,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	700,000
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	700,000	
Objective	520502	4.7 ens all lms acq knwl & skills needed to promote sust dev't			700,000	
Program	91006	Social Services Delivery			700,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
Fixed assets					700,000	
3111205 School Buildings					700,000	

Total Cost Centre 5,422,833

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70740	Public health services				656,786
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
Compensation of employees [GFS]						656,786
Objective	000000	Compensation of Employees				656,786
Program	91006	Social Services Delivery				656,786
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				656,786
Operation	000000		0.0	0.0	0.0	656,786
Wages and salaries [GFS]						656,786
	2111001	Established Post				656,786
Total Cost Centre						656,786

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	150,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111207 Health Centres					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	22,226
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	22,226	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			22,226	
Program	91006	Social Services Delivery			22,226	
Sub-Program	91006002	SP2.2 Public Health Services and Management			22,226	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,226
Use of goods and services					22,226	
2210102 Office Facilities, Supplies and Accessories					11,500	
2210103 Refreshment Items					2,500	
2210511 Local travel cost					8,226	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	2,567,519
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	2,567,519	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			2,567,519	
Program	91006	Social Services Delivery			2,567,519	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,567,519	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	2,567,519
Fixed assets					2,567,519	
3111207 Health Centres					2,567,519	

Total Cost Centre 2,739,745

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				575,107
Function Code	70421	Agriculture cs					
Organisation	3660600001	Talensi District - Tongo_Agriculture	Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							550,107
Objective	000000	Compensation of Employees					550,107
Program	91008	Economic Development					550,107
Sub-Program	91008002	SP4.2 Agricultural Services and Management					550,107
Operation	000000		0.0	0.0	0.0	550,107	
Wages and salaries [GFS]							550,107
2111001 Established Post							550,107
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				4,539,220
Function Code	70421	Agriculture cs					
Organisation	3660600001	Talensi District - Tongo_Agriculture	Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo					
Non Financial Assets							4,539,220
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					4,539,220
Program	91008	Economic Development					4,539,220
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,539,220
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,539,220	
Fixed assets							4,539,220
3111208 Other Agricultural Structures							3,839,220
3113153 WIP - Landscaping and Gardening							700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	717,001
Function Code	70421	Agriculture cs					
Organisation	3660600001	Talensi District - Tongo_Agriculture__Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Non Financial Assets						717,001	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					717,001
Program	91008	Economic Development					717,001
Sub-Program	91008002	SP4.2 Agricultural Services and Management					717,001
Project	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	717,001	
Fixed assets						717,001	
3113109 Irrigation Systems						717,001	
Total Cost Centre						5,831,328	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				93,966
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					
Compensation of employees [GFS]							78,966
Objective	000000	Compensation of Employees					78,966
Program	91007	Infrastructure Delivery and Management					78,966
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					78,966
Operation	000000		0.0	0.0	0.0	78,966	
Wages and salaries [GFS]							78,966
2111001 Established Post							78,966
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				113,500
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					
Other expense							113,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					113,500
Program	91007	Infrastructure Delivery and Management					113,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					113,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	113,500	
Miscellaneous other expense							113,500
2821018 Civic Numbering/Street Naming							113,500
Total Cost Centre							207,466

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	431,504
Function Code	70620	Community Development						
Organisation	3660801001	Talensi District - Tongo_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
Compensation of employees [GFS]							431,504	
Objective	000000	Compensation of Employees						431,504
Program	91006	Social Services Delivery						431,504
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						431,504
Operation	000000		0.0	0.0	0.0		431,504	
Wages and salaries [GFS]							431,504	
	2111001	Established Post						431,504
Total Cost Centre							431,504	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	20,000	
Objective	590303	5.3 elim child, erly, forced marriage & female genital mutilation			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210201	Electricity charges			4,000
2210202	Water			1,000
2210203	Telecommunications			6,000
2210301	Cleaning Materials			1,000
2210511	Local travel cost			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	270,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	205,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			205,000	
Program	91006	Social Services Delivery			205,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			205,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	205,000

Use of goods and services				205,000
2210102	Office Facilities, Supplies and Accessories			25,000
2210103	Refreshment Items			25,000
2210105	Drugs			40,000
2210120	Purchase of Petty Tools/Implements			100,000
2210511	Local travel cost			15,000

				Other expense	65,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			65,000	
Program	91006	Social Services Delivery			65,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			65,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	65,000

Miscellaneous other expense				65,000
2821010	Contributions			15,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			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/Nabdam - Tongo				
Use of goods and services						45,000
Objective	590303	5.3 elim child, erly, forced marriage & female genital mutilation				37,292
Program	91006	Social Services Delivery				37,292
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				37,292
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	37,292
Use of goods and services						37,292
2210509 Other Travel and Transportation						17,560
2210709 Seminars/Conferences/Workshops - Domestic						19,732
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				7,708
Program	91006	Social Services Delivery				7,708
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,708
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,708
Use of goods and services						7,708
2210503 Fuel and Lubricants - Official Vehicles						7,708
Total Cost Centre						335,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				332,391
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							314,391
Objective	000000	Compensation of Employees					314,391
Program	91007	Infrastructure Delivery and Management					314,391
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					314,391
Operation	000000		0.0	0.0	0.0	314,391	
Wages and salaries [GFS]							314,391
2111001 Established Post							314,391
Use of goods and services							18,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							13,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				134,000
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							134,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					134,000
Program	91007	Infrastructure Delivery and Management					134,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,000	
Fixed assets							64,000
3111204 Office Buildings							64,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3113153 WIP - Landscaping and Gardening							70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 270,000
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	270,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		270,000
Program	91007	Infrastructure Delivery and Management		270,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		270,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	270,000
Fixed assets				270,000
3113110 Water Systems				270,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,765,796
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	1,765,796
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		1,765,796
Program	91007	Infrastructure Delivery and Management		1,765,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,765,796
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,765,796
Fixed assets				1,765,796
3111153 WIP - Bungalows/Flat				368,797
3111158 WIP-Barracks				73,574
3111256 WIP - School Buildings				505,953
3111354 WIP - Markets				173,230
3111360 WIP-Feeder Roads				100,000
3111365 WIP-Workshop				15,000
3112208 Computers and Accessories				110,000
3113151 WIP - Electrical Networks				194,124
3113160 WIP - Furniture and Fittings				150,000
3113162 WIP - Water Systems				75,117

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	376,000
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	376,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			376,000	
Program	91007	Infrastructure Delivery and Management			376,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			376,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	376,000
Fixed assets					376,000	
3111308 Feeder Roads					376,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,153,124
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	128,272	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			128,272	
Program	91007	Infrastructure Delivery and Management			128,272	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			128,272	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	128,272
Use of goods and services					128,272	
2210503 Fuel and Lubricants - Official Vehicles					98,272	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210711 Public Education and Sensitization					15,000	

				Non Financial Assets	2,024,852	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			2,024,852	
Program	91007	Infrastructure Delivery and Management			2,024,852	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,024,852	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,024,852
Fixed assets					2,024,852	
3111308 Feeder Roads					1,066,737	
3113103 Landscaping and Gardening					958,115	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				90,000
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
Non Financial Assets						90,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				90,000
Program	91007	Infrastructure Delivery and Management				90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				90,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0
Fixed assets						90,000
	3113101	Electrical Networks				90,000
Total Cost Centre						5,121,311

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	83,188
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					
Compensation of employees [GFS]							75,188
Objective	000000	Compensation of Employees					75,188
Program	91001	Management and Administration					75,188
Sub-Program	91001005	SP1.5: Human Resource Management					75,188
Operation	000000		0.0	0.0	0.0	75,188	
Wages and salaries [GFS]							75,188
2111001 Established Post							75,188
Use of goods and services							8,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							7,400
2210203 Telecommunications							600
Total Cost Centre							83,188

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			41,242
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3661901001	Talensi District - Tongo_Statistics_Statistics_Statistics_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
Compensation of employees [GFS]						33,742
Objective	000000	Compensation of Employees				33,742
Program	91001	Management and Administration				33,742
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				33,742
Operation	000000		0.0	0.0	0.0	33,742
Wages and salaries [GFS]						33,742
2111001 Established Post						33,742
Use of goods and services						7,500
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						6,000
2210203 Telecommunications						1,500
Total Cost Centre						41,242
Total Vote						28,697,995

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Funds		Grand Total
		Goods/Service	Capex			Capex	Statutory		Capex ABFA	Others	Capex		Tot External		
Taamasi District - Tongo	3,855,012	1,196,491	2,305,796	7,357,298	168,000	828,000	504,000	1,500,000	0	0	0	3,103,272	16,467,425	19,570,697	28,697,995
Management and Administration	1,823,257	730,285	0	2,553,521	168,000	714,500	220,000	1,102,500	0	0	0	2,630,000	0	2,630,000	6,286,021
SP1.1: General Administration	647,110	714,765	0	1,361,874	168,000	714,500	220,000	1,102,500	0	0	0	0	0	0	2,464,374
SP1.2: Finance and Revenue Mobilization	99,009	0	0	99,009	0	0	0	0	0	0	0	0	0	0	99,009
SP1.3: Planning, Budgeting, Coordination and Statistics	967,051	7,500	0	974,551	0	0	0	0	0	0	0	1,000,000	0	1,000,000	1,974,551
SP1.4: Legislative Oversight	34,899	0	0	34,899	0	0	0	0	0	0	0	1,630,000	0	1,630,000	1,664,899
SP1.5: Human Resource Management	75,188	8,000	0	83,188	0	0	0	0	0	0	0	0	0	0	83,188
Social Services Delivery	1,088,290	102,226	270,000	1,460,516	0	0	150,000	150,000	0	0	0	345,000	8,720,352	9,065,352	10,945,868
SP2.1: Education, youth & Sports Services	0	60,000	270,000	330,000	0	0	0	0	0	0	0	300,000	6,152,833	6,452,833	6,782,833
SP2.2: Public Health Services and Management	0	22,226	0	22,226	0	0	150,000	150,000	0	0	0	0	2,567,519	2,567,519	2,739,745
SP2.3: Social Welfare and Community Development	431,504	20,000	0	451,504	0	0	0	0	0	0	0	45,000	0	45,000	766,504
SP2.5: Environmental Health and Sanitation Services	656,786	0	0	656,786	0	0	0	0	0	0	0	0	0	0	656,786
Infrastructure Delivery and Management	393,358	33,000	2,035,796	2,462,153	0	113,500	134,000	247,500	0	0	0	128,272	2,490,852	2,619,124	5,328,777
SP3.1: Physical and Spatial Planning Development	78,966	15,000	0	93,966	0	113,500	0	113,500	0	0	0	0	0	0	207,466
SP3.2: Public Works, Rural Housing and Water Management	314,391	18,000	2,035,796	2,368,187	0	0	134,000	134,000	0	0	0	128,272	2,490,852	2,619,124	5,121,311
Economic Development	550,107	25,000	0	575,107	0	0	0	0	0	0	0	0	5,256,221	5,256,221	5,831,328
SP4.2: Agricultural Services and Management	550,107	25,000	0	575,107	0	0	0	0	0	0	0	0	5,256,221	5,256,221	5,831,328
Environmental and Sanitation Management	0	306,000	0	306,000	0	0	0	0	0	0	0	0	0	0	306,000
SP5.1: Disaster Prevention and Management	0	306,000	0	306,000	0	0	0	0	0	0	0	0	0	0	306,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Talensi District - Tongo	24,674,984	25,610,984	25,867,093
1_No Poverty	7,708	7,708	7,785
11_Sustainable Cities and Communities	128,500	128,500	129,785
12_ Responsible Consumption and Production	2,900,500	2,900,500	2,929,505
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	5,281,221	5,281,221	5,334,033
3_Good Health and Well-Being	2,739,745	2,739,745	2,767,143
4_ Quality Education	6,782,833	6,782,833	6,850,662
5_Gender Equality	327,292	327,292	330,565
6_Clean Water and Sanitation	4,660,647	6,596,647	6,662,614
8_ Decent Work and Economic Growth	8,000	8,000	8,080
9_Industry, Innovation, and Infrastructure	1,831,037	831,037	839,347
Grand Total	0	0	0
	24,674,984	25,610,984	25,867,093

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	24,454,984	25,390,984	25,644,893
9101 - Generic Operations	0	0	0	8,011,333	6,947,333	7,016,807
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	524,500	524,500	529,745
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,000,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,486,833	6,422,833	6,487,062
9103 - AGRICULTURE	0	0	0	5,281,221	5,281,221	5,334,033
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,000	25,000	25,250
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	717,001	717,001	724,171
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	4,539,220	4,539,220	4,584,612
9104 - EDUCATION	0	0	0	360,000	360,000	363,600
910402 - Supervision and inspection of Education Delivery	0	0	0	300,000	300,000	303,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,000	60,000	60,600
9105 - HEALTH	0	0	0	2,739,745	2,739,745	2,767,143
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,226	22,226	22,449
910502 - Clinical services	0	0	0	2,717,519	2,717,519	2,744,694
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	335,000	335,000	338,350
910601 - Social intervention programmes	0	0	0	270,000	270,000	272,700
910604 - Child right promotion and protection	0	0	0	37,292	37,292	37,665
910605 - Combating domestic violence and human trafficking	0	0	0	27,708	27,708	27,985
9107 - DISASTER PREVENTION	0	0	0	306,000	306,000	309,060
910701 - Disaster management	0	0	0	306,000	306,000	309,060
9108 - CENTRAL ADMINISTRATION	0	0	0	2,534,765	2,534,765	2,560,112
910801 - Procurement management	0	0	0	684,765	684,765	691,612
910805 - Administrative and technical meetings	0	0	0	165,000	165,000	166,650
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910811 - Legal Services	0	0	0	1,630,000	1,630,000	1,646,300
9110 - PHYSICAL PLANNING	0	0	0	128,500	128,500	129,785

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	113,500	113,500	114,635
911004 - Parks and gardens operations	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	4,742,920	6,742,920	6,810,349
911101 - Supervision and regulation of infrastructure development	0	0	0	4,742,920	6,742,920	6,810,349
9116 - Revenue Projection	0	0	0	0	0	0
911607 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	8,000	8,000	8,080
911802 - Performance Management	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	24,454,984	25,390,984	25,644,893

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	24,674,984	25,610,984	25,867,093
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	524,500	524,500	529,745
	524,500	524,500	529,745
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,000,000	0	0
	1,000,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,486,833	6,422,833	6,487,062
	64,000	0	0
	270,000	270,000	272,700
	5,452,833	5,452,833	5,507,362
	700,000	700,000	707,000
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	25,250
	25,000	25,000	25,250
910303 - Promotion and development of Fisheries and aquaculture	717,001	717,001	724,171
	0	0	0
	717,001	717,001	724,171
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	4,539,220	4,539,220	4,584,612
	4,539,220	4,539,220	4,584,612
910402 - Supervision and inspection of Education Delivery	300,000	300,000	303,000
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,226	22,226	22,449
	22,226	22,226	22,449
910502 - Clinical services	2,717,519	2,717,519	2,744,694
	150,000	150,000	151,500
	2,567,519	2,567,519	2,593,194
910601 - Social intervention programmes	270,000	270,000	272,700
	270,000	270,000	272,700
910604 - Child right promotion and protection	37,292	37,292	37,665
	37,292	37,292	37,665
910605 - Combating domestic violence and human trafficking	27,708	27,708	27,985
	20,000	20,000	20,200
	7,708	7,708	7,785
910701 - Disaster management	306,000	306,000	309,060
	306,000	306,000	309,060
910801 - Procurement management	684,765	684,765	691,612
	200,000	200,000	202,000
	484,765	484,765	489,612

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	165,000	165,000	166,650
	165,000	165,000	166,650
910806 - Security management	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910807 - Support to traditional authorities	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910811 - Legal Services	1,850,000	1,850,000	1,868,500
	220,000	220,000	222,200
	1,630,000	1,630,000	1,646,300
911003 - Street Naming and Property Addressing System	113,500	113,500	114,635
	113,500	113,500	114,635
911004 - Parks and gardens operations	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	4,742,920	6,742,920	6,810,349
	18,000	18,000	18,180
	70,000	70,000	70,700
	270,000	270,000	272,700
	1,765,796	1,765,796	1,783,454
	376,000	2,376,000	2,399,760
	2,153,124	2,153,124	2,174,655
	90,000	90,000	90,900
911607 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575
911802 - Performance Management	8,000	8,000	8,080
	8,000	8,000	8,080
Grand Total	0	0	0
	24,674,984	25,610,984	25,867,093

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Talensi District - Tongo	24,674,984	25,610,984	25,867,093
70111 Exec. & leg. Organs (cs)	4,585,265	3,585,265	3,621,117
	934,500	934,500	943,845
	200,000	200,000	202,000
	820,765	820,765	828,972
	2,630,000	1,630,000	1,646,300
70112 Financial & fiscal affairs (CS)	15,500	15,500	15,655
	15,500	15,500	15,655
70133 Overall planning & statistical services (CS)	128,500	128,500	129,785
	15,000	15,000	15,150
	113,500	113,500	114,635
70421 Agriculture cs	5,281,221	5,281,221	5,334,033
	25,000	25,000	25,250
	0	0	0
	4,539,220	4,539,220	4,584,612
	717,001	717,001	724,171
70610 Housing development	4,806,920	6,742,920	6,810,349
	18,000	18,000	18,180
	134,000	70,000	70,700
	270,000	270,000	272,700
	1,765,796	1,765,796	1,783,454
	376,000	2,376,000	2,399,760
	2,153,124	2,153,124	2,174,655
	90,000	90,000	90,900
70731 General hospital services (IS)	2,739,745	2,739,745	2,767,143
	150,000	150,000	151,500
	22,226	22,226	22,449
	2,567,519	2,567,519	2,593,194
70911 Pre-primary education	1,360,000	1,360,000	1,373,600
	60,000	60,000	60,600
	1,300,000	1,300,000	1,313,000
70912 Primary education	5,422,833	5,422,833	5,477,062
	270,000	270,000	272,700
	4,452,833	4,452,833	4,497,362
	700,000	700,000	707,000
71040 Family and children	335,000	335,000	338,350
	20,000	20,000	20,200
	270,000	270,000	272,700
	45,000	45,000	45,450

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

<i>Functional Classification</i>				2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Grand Total	0	0	0	24,674,984	25,610,984	25,867,093

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Talensi District - Tongo	24,674,984	25,610,984	25,867,093
70111 Exec. & leg. Organs (cs)	4,585,265	3,585,265	3,621,117
70112 Financial & fiscal affairs (CS)	15,500	15,500	15,655
70133 Overall planning & statistical services (CS)	128,500	128,500	129,785
70421 Agriculture cs	5,281,221	5,281,221	5,334,033
70610 Housing development	4,806,920	6,742,920	6,810,349
70731 General hospital services (IS)	2,739,745	2,739,745	2,767,143
70911 Pre-primary education	1,360,000	1,360,000	1,373,600
70912 Primary education	5,422,833	5,422,833	5,477,062
71040 Family and children	335,000	335,000	338,350
Grand Total	0	0	0
	24,674,984	25,610,984	25,867,093